File No.___\\0243___   Committee Item No.___8___
                        Board Item No._____

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee <u>CITY OPERATIONS AND</u>   Date___4/11/11___
          <u>NEIGHBORHOOD SERVICES</u>

Board of Supervisors Meeting   Date_____

Cmte Board
☐ ☐   **Motion**
☐ ☐   **Resolution**
☐ ☐   **Ordinance**
☐ ☐   **Legislative Digest**
☐ ☐   **Budget Analyst Report**
☐ ☐   **Legislative Analyst Report**
☒ ☐   **Introduction Form (for hearings)**
☒ ☐   **Department/Agency Cover Letter and/or Report**
☐ ☐   **MOU**
☐ ☐   **Grant Information Form**
☐ ☐   **Grant Budget**
☐ ☐   **Subcontract Budget**
☐ ☐   **Contract/Agreement**
☐ ☐   **Award Letter**
☐ ☐   **Application**
☐ ☐   **Public Correspondence**

OTHER   (Use back side if additional space is needed)
☐ ☐   _____
☐ ☐   _____
☐ ☐   _____
☐ ☐   _____
☐ ☐   _____

Completed by:___Gail Johnson___   Date___4/7/11___
Completed by:_____   Date_____

An asterisked item represents the cover sheet to a document that exceeds 25 pages.
The complete document is in the file.

INTRODUCTION FORM
By a member of the Board of Supervisors or the Mayor

I hereby submit the following item for introduction:

_____ 1. For reference to Committee:
            An ordinance, resolution, motion, or charter amendment.
_____ 2. Request for next printed agenda without reference to Committee

__x_ 3. Request for Committee hearing on a subject matter.
_____ 4. Request for letter beginning "Supervisor _____ inquires...".
_____ 5. City Attorney request.
_____ 6. Call file from Committee.
_____ 7. Budget Analyst request (attach written motion).
_____ 8. Substitute Legislation   File Nos.

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

☐ Small Business Commission   ☐ Youth Commission

☐ Ethics Commission   ☐ Planning Commission

☐ Building Inspection Commission
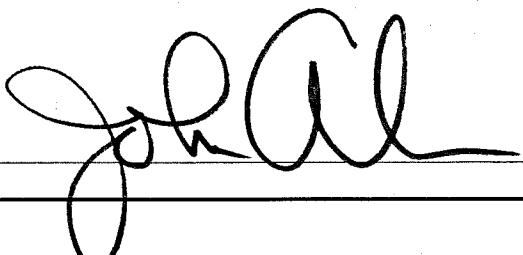
Note: For the Imperative Agenda (a resolution not on the printed agenda), use a different form.]

Sponsor(s): Supervisor _John Avalos_____

SUBJECT:

Hearing on the Controller's December 2010 Government Barometer issued on February 3, 2011 for an overview of the report and a summary of highlights and recent trends in the City's major service areas.

It is requested for this item to be heard in the City Operations and Neighborhood Services Committee

Signature of Sponsoring Supervisor:_____

For Clerk's Use Only:

Controller's Office

Performance Measurement Program and Government Barometer

Board of Supervisors

City Operations & Neighborhood Services Committee

April 11, 2011

Citywide Performance Measurement (PM) Program

- **Begun in 2000**

- **Goal**
  - Increase the use of performance measurement among public officials, department heads, and department managers to make resource allocation and operational decisions that improve outcomes.

- **Main Program Activities**
  - Consultation to departments on designing and implementing performance measurement systems.
  - Maintaining citywide database to help departments collect, analyze, and report performance data.
  - Public reporting of performance data.

Controller's Office

Citywide Performance Measurement (PM) Program

- **Citywide Database**
  - Currently houses over 1,100 measures across all City departments.

- **Reports**
  - Bimonthly Government Barometer (attached)
  - Mayor's Proposed Budget (Budget Book)
  - Controller's Annual Year-End Performance Report (excerpt attached)
  - Comprehensive Annual Financial Report (CAFR)
  - Ad hoc requests (public, Board of Supervisors)
  - Others (DHR performance appraisal completion)

Citywide Performance Measurement (PM) Program

- **FY10-11 Initiatives**

  – Reporting improvements including Government Barometer and DataSF file.

  – Data validation effort.

  – System improvements to make data collection and analysis easier.

- **Recent Program Accomplishments**

  – 58% of PM Program contacts noted an increase or strong increase in the use of performance measurement in their department.

  – International City/County Management Association (ICMA) Certificate of Distinction in 2009 and 2010.

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Other City Performance Measurement Efforts

- Department performance measurement and reporting for state or federal purposes (e.g., CSS, HSA, DPH, others)

- Department "performance stat" programs (HSAStat, DPWStat, CompStat)

- 311

- IFPTE Local 21 capital project gainsharing program

- Department head annual performance plans with quantitative performance measures

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Government Barometer Report Overview

- The need: City has extensive performance data, and can do a better job of sharing it with the City's leadership and public to increase transparency, create dialog, and build the public's knowledge regarding the City's management of public business.

- Built list of barometer measures from....

  – Past SFStat discussions

  – Ideas from City leaders

  – Examples from other jurisdictions

  – Extensive discussions with department contacts

Controller's Office

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Government Barometer Report Overview

- Measure criteria:
  - Major service areas
  - Likely to be experienced by the general public
  - Understandable to lay audience
  - Data available and exhibiting some change monthly

- Published bimonthly, beginning in December 2009

- Dataset covering April 2008 through December 2010 on DataSF and Controller's website

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City and County of San Francisco

Office of the Controller – City Services Auditor

GOVERNMENT BAROMETER

December 2010

February 3, 2011

Government Barometer – December 2010

The Office of the Controller has issued the December 2010 Government Barometer. Significant changes reported in December 2010 include the following.

Summary:

- Incidents of serious violent and property crimes showed mixed results in December 2010 from the previous report (October 2010). Serious violent crimes declined by 6.8% to 54.9 per 100,000 population while serious property crimes increased by 9.8% to 335.8 per 100,000 population.
- The average daily county jail population declined period-to-period and year-to-year.
- The total number of Healthy San Francisco[1] participants is 55,189 in December 2010, making it the highest enrollment since the beginning of the program.
- The average wait time for a new patient routine examination/appointment among the 13 hospital and community-based primary care clinics showed marked improvement (more than 50%) from the previous report. Contributing improvement efforts include increased Medical Assistant hiring, better provider scheduling, and an expanded Nurse Advice Line all contributing to reduced wait times.
- The average nightly homeless shelter bed use increased to 1,154 in December 2010, higher than the prior period and year. 93% of all available beds are being used on average a night.
- Responsiveness to street cleaning and pothole requests showed improvement over the prior period and year.
- The average daily number of MUNI customer complaints dropped by 37.3% to 42.8 in December 2010 from December 2009.
- Registration in recreation courses and park facility bookings are down significantly in December 2010 from October 2010. Two unusual 10-week registration courses occurred in October 2010 that did not occur this period.
- The total number of visitors at public fine art museums increased by 42.7% in December 2010 from the prior year, mostly at the de Young[2] museum.
- The value of construction projects for which new building permits were issued showed significant improvement in December 2010 to $274.0 Million compared to $89.3 Million in October 2010.
- The percentage of 311 calls answered within 60 seconds showed marked improvement in December 2010 at 83.9% – a 19.9% increase from the prior period.
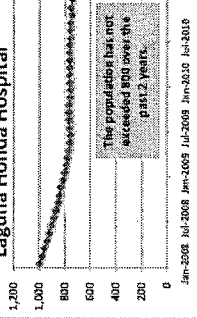
Measure Highlight:

San Francisco affirmed its reputation for health care innovation in December 2010 with the opening of the Department of Public Health's new Laguna Honda Hospital and Rehabilitation Center[3], a technologically sophisticated and holistically planned skilled nursing facility serving over 700 seniors and adults with disabilities.

California's first green-certified hospital, the new Laguna Honda emphasizes the therapeutic benefits of the natural environment on the hospital's 62-acre campus and presents a new public health model for long term care and rehabilitation. The hospital combines the individualized care of 13 specialized nursing programs, each serving 60 residents, with the efficiencies of a single, integrated organization. The department's focus on community care allowed the population at Laguna Honda to hover around 760 over the past two years.

The old hospital's 1920's-era dormitories are slated for demolition and, if approved, may be replaced by 240 units of assisted living.

Average Daily Population at Laguna Honda Hospital

The population has not exceeded 800 over the past 2 years.

Jan-2008 Jul-2008 Jan-2009 Jul-2009 Jan-2010 Jun-2010 Jul-2010

1,200
1,000
800
600
400
200
0

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City and County of San Francisco
Controller's Office
Government Barometer (December 2010)

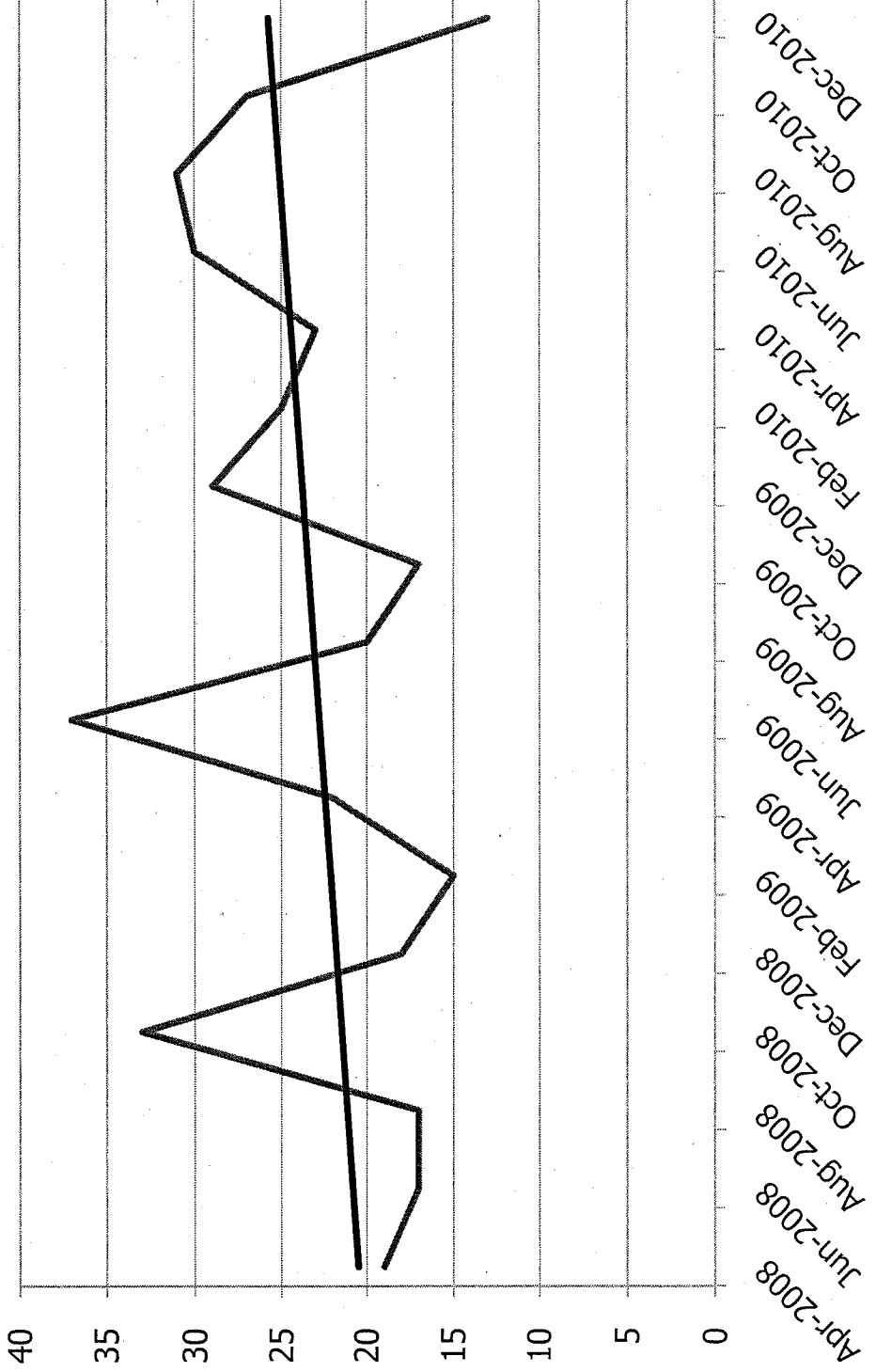| Activity or Performance Measure	Prior Year Dec-2009	Prior Period Oct-2010	Current Period Dec-2010	Period-to-Period % Change	Period-to-Period Trend	Year-to-Year % Change	Year-to-Year Trend
Public Safety							
Total number of serious violent crimes reported (homicide, forcible rape, robbery and aggravated assault, per 100,000 population)	52.7	58.9	54.9	-6.8%	Positive	4.2%	Negative
Total number of serious property crimes reported (burglary, larceny-theft, motor vehicle theft, and arson, per 100,000 population)	340.6	305.8	335.8	9.8%	Negative	-1.4%	Neutral
Percentage of fire/medical emergency calls responded to within 5 minutes	90.9%	86.3%	85.7%	-0.7%	Neutral	-5.7%	Negative
Average daily county jail population	2,004	1,792	1,732	-3.3%	Positive	-13.6%	Positive
Percentage of 9-1-1 calls answered within 10 seconds	93%	90%	91%	1.1%	Positive	-2.2%	Neutral
Average 9-1-1 daily call volume	1,328	1,455	1,426	-2.0%	Positive	7.4%	Negative
Health, Human Services, and Employment							
Average daily population of San Francisco General Hospital	398	415	415	0.0%	Neutral	4.3%	Negative
Average daily population of Laguna Honda Hospital	758	743	734	-1.2%	Positive	-3.2%	Positive
Total number of Healthy San Francisco participants	49,359	54,792	55,189	0.7%	Neutral	11.8%	Positive
New patient wait time in days for an appointment at a DPH primary care clinic	29	27	13	-51.9%	Positive	-55.2%	Positive

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City and County of San Francisco

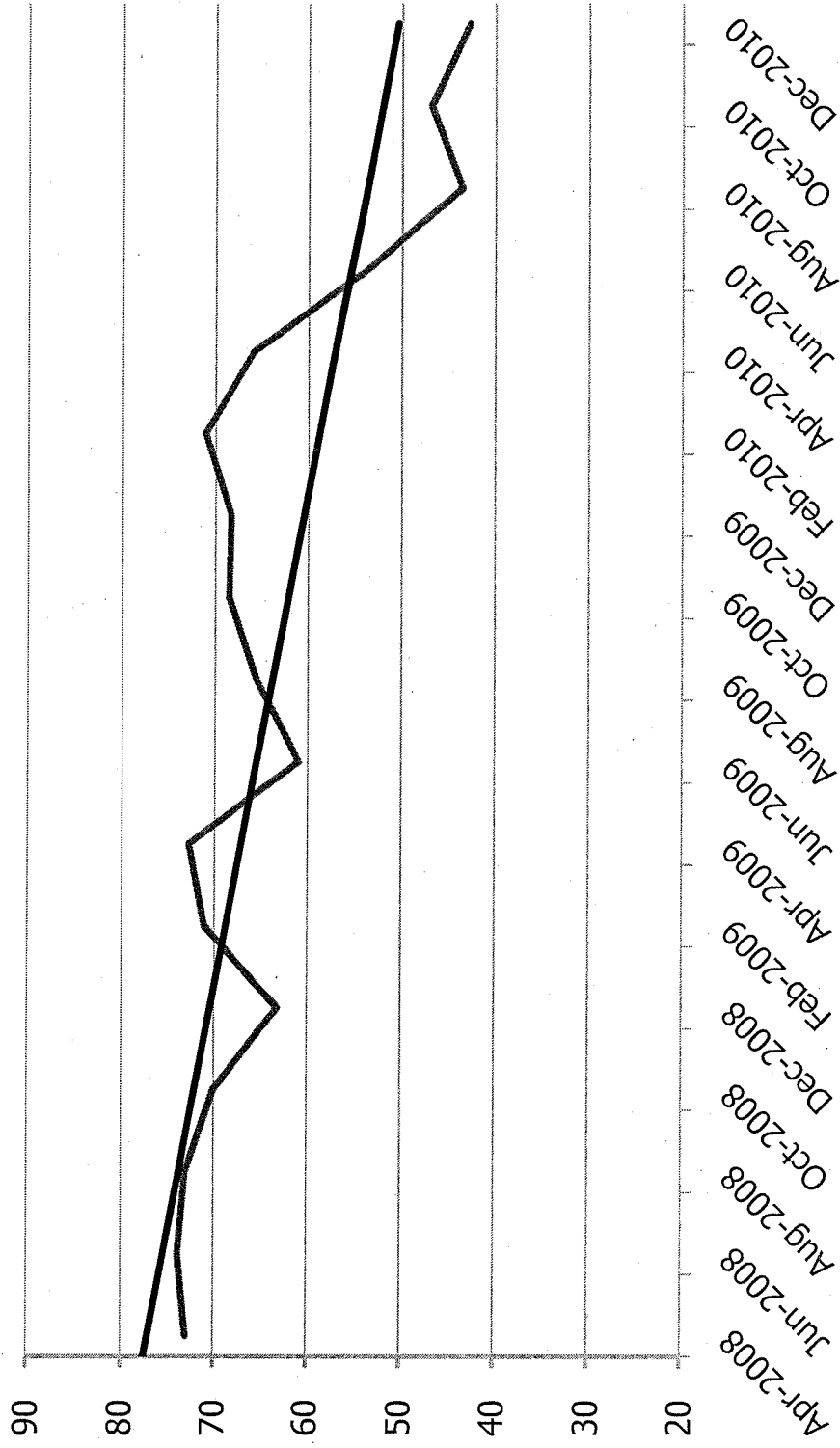# Government Barometer February 2011 – Highlights

- Serious violent crimes declined by 19.7% and serious property crimes declined by 13.5% from December 2010

- Average wait time at DPH clinics for a routine new patient appointment increased to 38 days, compared to 13 days in December 2010 and 25 days in February 2010

- Average daily number of MUNI customer complaints decreased by 36.1% from February 2010

- Value of construction projects for which new building permits were issued increased by 54.2% from the prior year

Controller's Office

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New patient wait time in days for an appointment at a DPH primary care clinic

40
35
30
25
20
15
10
5
0

Apr-2008
Jun-2008
Aug-2008
Oct-2008
Dec-2008
Feb-2009
Apr-2009
Jun-2009
Aug-2009
Oct-2009
Dec-2009
Feb-2010
Apr-2010
Jun-2010
Aug-2010
Oct-2010
Dec-2010

Average daily number of MUNI customer complaints regarding safety, negligence, discourtesy, and service delivery

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Value (estimated cost, in millions) of construction projects for which new building permits were issued

City and County of San Francisco

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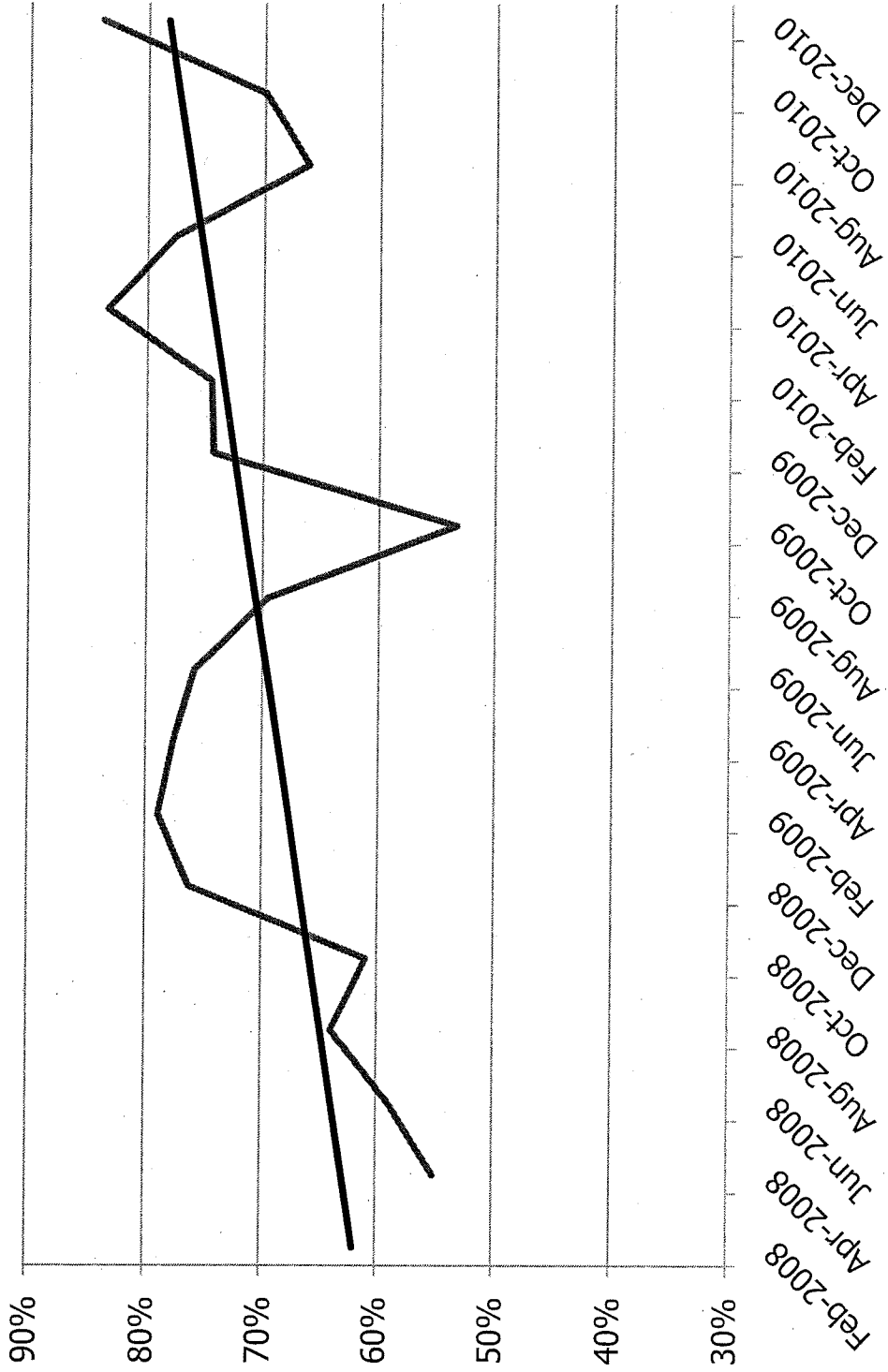Percentage of 311 calls answered by call takers within 60 seconds

City and County of San Francisco

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Total number of serious violent crimes reported (homicide, forcible rape, robbery and aggravated assault, per 100,000 population)

City and County of San Francisco

15

Percentage of street cleaning requests responded to within 48 hours

93%
92%
91%
90%
89%
88%
87%
86%
85%
84%

Apr-2008
Jun-2008
Aug-2008
Oct-2008
Dec-2008
Feb-2009
Apr-2009
Jun-2009
Aug-2009
Oct-2009
Dec-2009
Feb-2010
Apr-2010
Jun-2010
Aug-2010
Oct-2010
Dec-2010

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City and County of San Francisco

Total circulation of materials at Main and branch libraries

1,200,000
1,100,000
1,000,000
900,000
800,000
700,000
600,000
500,000

Apr-2008
Jun-2008
Aug-2008
Oct-2008
Dec-2008
Feb-2009
Apr-2009
Jun-2009
Aug-2009
Oct-2009
Dec-2009
Feb-2010
Apr-2010
Jun-2010
Aug-2010
Oct-2010
Dec-2010

17
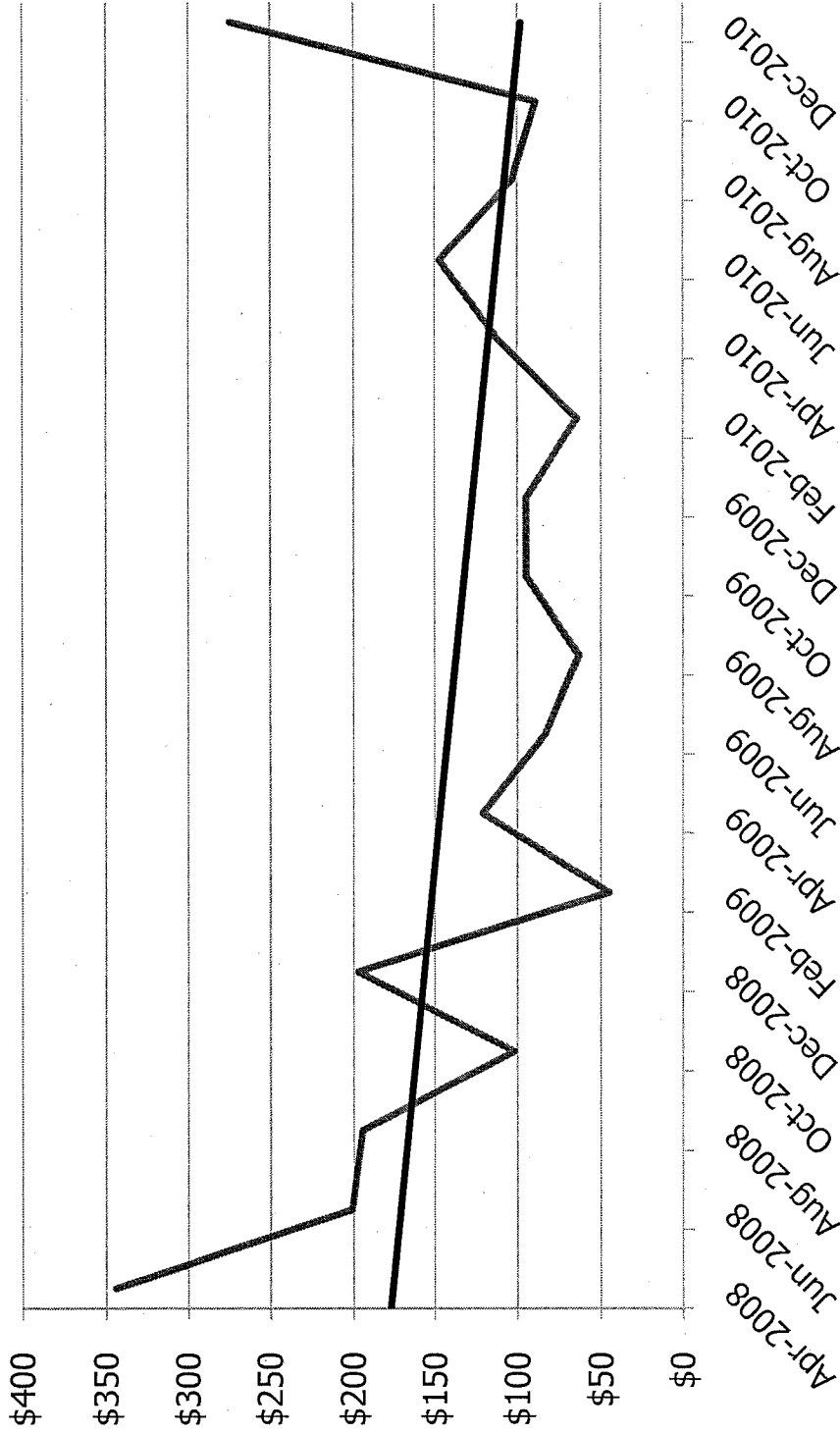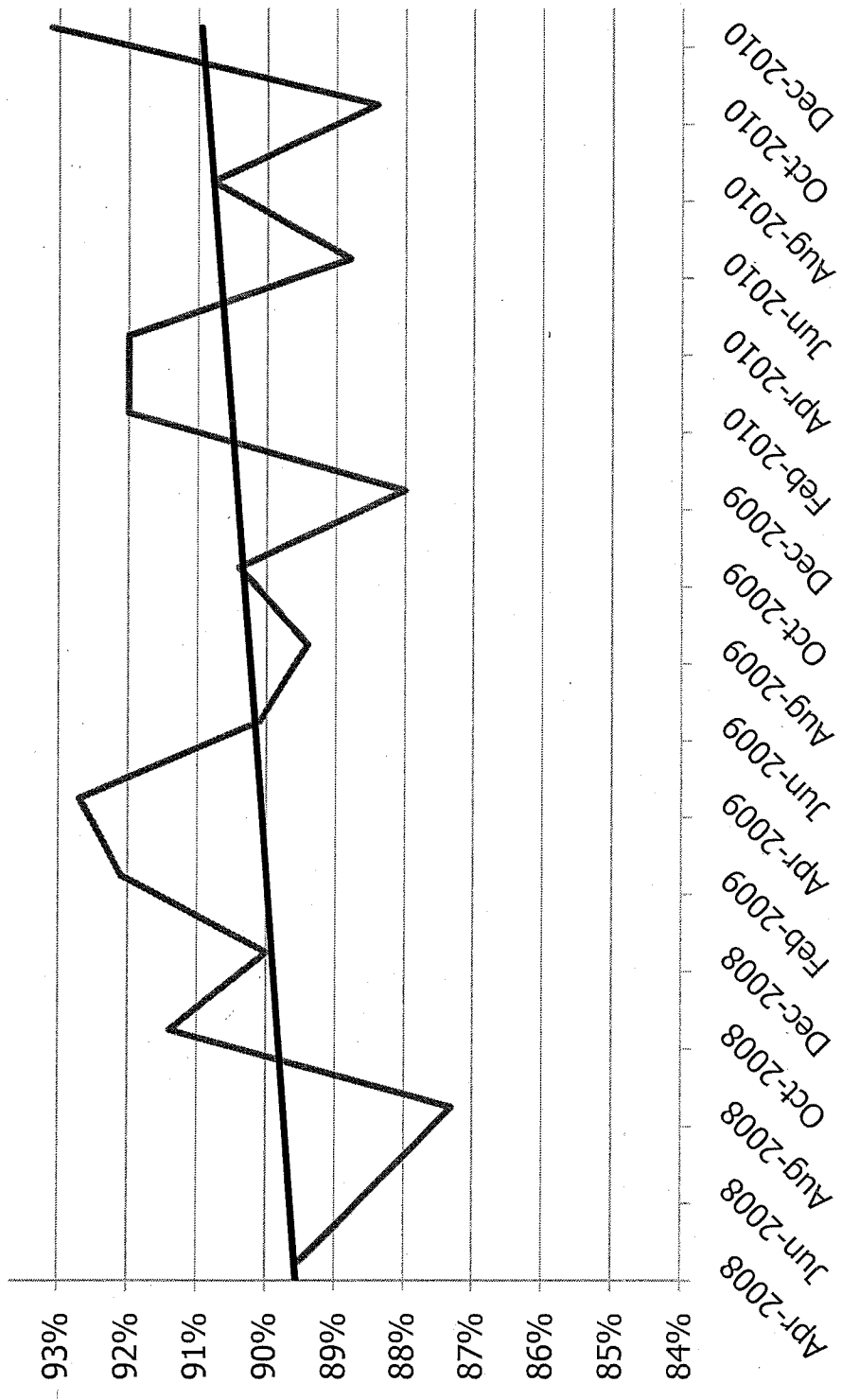
Next Steps to Increase Performance Management in San Francisco

- Continuation of the Government Barometer, new analyses on performance/benchmarking
- Regular discussion of performance with Mayor and Board of Supervisors
  - Every jurisdiction with an effective performance measurement program has strong leadership and involvement from top elected officials
  - Performance measurement is an effective tool for monitoring a broad set of activities, but needs regular attention
- Support department heads, managers, and staff who recognize performance management as a best practice that will enable them to improve their impact

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For More Information

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City and County of San Francisco

City and County of San Francisco

Office of the Controller – City Services Auditor

GOVERNMENT BAROMETER

February 2011

April 6, 2011

About the Government Barometer:

The purpose of the Government Barometer is to share key performance and activity information with the public in order to increase transparency, create dialog, and build the public's confidence regarding the City's management of public business. The report lists measures in major service areas, such as public safety, health and human services, streets and public works, public transit, recreation, environment, and customer service. This is a recurring report. The April 2011 report is scheduled to be issued in late May 2011.

For more information, please contact the Office of the Controller, City Services Auditor Division.
    Phone: 415-554-7463
    Email: CSA.ProjectManager@sfgov.org
    Internet: www.sfgov.org/controller/performance

Program Team: Peg Stevenson, Director
                Andrew Murray, Deputy Director
                Sherman Luk, Performance Analyst
                Dennis McCormick, Performance Analyst
                Richard Kurylo, Operations Analyst
                Department Performance Measurement Staff

Government Barometer – February 2011

The Office of the Controller has issued the Government Barometer February 2011. Significant changes reported in February 2011 include the following.

Summary:

- Incidents of serious violent and property crimes showed strong improvement in February 2011 from the previous period (December 2011). Serious violent crimes declined by 19.7% to 44.1 per 100,000 population; serious property crimes declined by 13.5% to 290.5 per 100,000 population.
- Average wait time at the Department of Public Health's (DPH) clinics for routine new patient primary care appointments increased to 38 days, compared to 13 days in Dec. 2010 and 25 days last February. These wait times are well within the 60-day maximum wait time goal set by Healthy San Francisco. In part due to the economy, DPH's clinics have seen an increase in different types of new patients, including Healthy San Francisco, Healthy Workers, and Medi-Cal enrollees. DPH's continued efforts to reduce wait times include: increasing available exam room space, hiring new providers and expanding clinic hours.
- Current active Non-Assistance Food Stamps (NAFS) caseload increased by 22.6% from the prior year. This is due in part to continued outreach to eligible participants, with most growth coming from families and children, and the rollout of Benefits SF, a 24/7 online application process. NAFS is supported at 85% to 100% with State/Fed revenues; participants are means and asset tested prior to entry.
- Average daily number of MUNI customer complaints regarding safety, negligence, discourtesy, and service delivery increased by 6.1% from the prior period, but decreased by 36.1% from February 2010.
- The total number of visitors at fine art museums decreased by 58.2% from December 2010 primarily due to de Young special exhibition galleries closure for the majority of the month for installation of a show.
- Value (estimated cost, in millions) of construction projects for which new building permits were issued declined 63.8% from December 2010 but increased by 54.2% from the prior year. This measure is highly variable due in part to seasonal fluctuations and lumpiness of high dollar value permits.
- Average daily number of 311 contacts, across all contact channels, increased by 17.1% to 8,052 from December 2010.

Measure Highlight:

The Department of Public Works (DPW) has significantly increased how promptly it responds to pothole service requests over the past year. As of February 2011, the department was addressing nearly 90% of requests to fill potholes within 72 hours. The department attributes its success to a number of factors. It has been more carefully analyzing the pattern of requests to better understand the need. It has reviewed the process through which it fills potholes and made scheduling and other operational improvements to increase efficiency. In cases where there have been process bottlenecks, the department has engaged in team problem solving to identify solutions.

To formalize this data driven and team problem solving approach, and to expand it to other areas of DPW operation, the department created DPWStat in October 2010. DPWStat is a new internal performance management process that allows managers and staff to monitor the performance of key departmental activities and improve the quality of services delivered. Using real time data, managers and staff meet monthly to discuss and analyze key performance measures and develop plans to improve results.

DPW also uses DPWStat to track and improve street cleaning, graffiti abatement, tree and public landscape maintenance, and sidewalk inspections & repair performance. As the department's staffing levels have been shrinking over the past three years, efficiency projects such as DPWStat have been key to lessening the impact of budget cuts on the public.
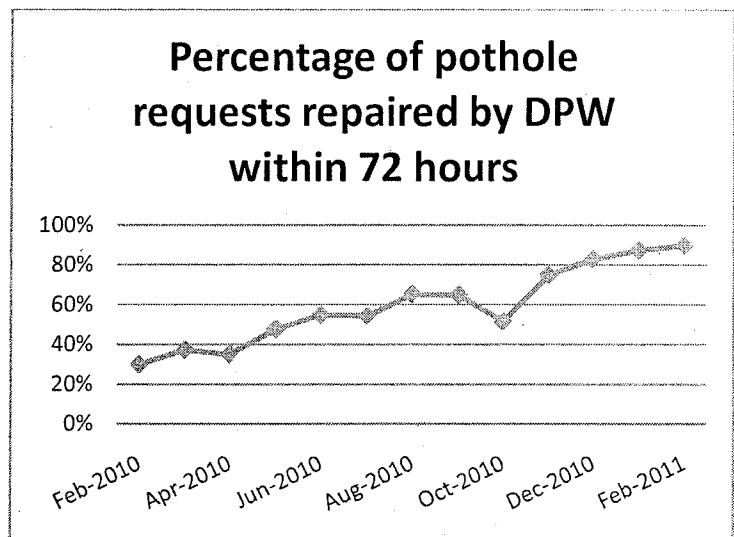
Percentage of pothole requests repaired by DPW within 72 hours

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Activity or Performance Measure	Prior Year	Prior Period	Current Period	Period-to-Period		Year-to-Year	
	Feb-2010	Dec-2010	Feb-2011	% Change	Trend	% Change	Trend
Public Safety							
Total number of serious violent crimes reported (homicide, forcible rape, robbery and aggravated assault, per 100,000 population)	56.5	54.9	**44.1**	-19.7%	Positive	-21.9%	Positive
Total number of serious property crimes reported (burglary, larceny-theft, motor vehicle theft, and arson, per 100,000 population)	292.3	335.8	**290.5**	-13.5%	Positive	-0.6%	Neutral
Percentage of fire/medical emergency calls responded to within 5 minutes	88.1%	85.7%	**91.4%**	6.7%	Positive	3.7%	Positive
Average daily county jail population	2,002	1,732	**1,800**	3.9%	Negative	-10.1%	Positive
Percentage of 9-1-1 calls answered within 10 seconds	92%	91%	**92%**	1.1%	Positive	0.0%	Neutral
Average 9-1-1 daily call volume	1,399	1,426	**1,402**	-1.7%	Positive	0.2%	Neutral
Health and Human Services							
Average daily population of San Francisco General Hospital	415	415	**422**	1.7%	Negative	1.7%	Neutral
Average daily population of Laguna Honda Hospital	761	734	**750**	2.2%	Negative	-1.4%	Neutral
Total number of Healthy San Francisco participants	50,768	55,189	**54,616**	-1.0%	Neutral	7.6%	Positive
New patient wait time in days for an appointment at a DPH primary care clinic	25	13	**38**	192.3%	Negative	52.0%	Negative
Current active CalWORKs caseload	4,775	4,927	**5,024**	2.0%	Negative	5.2%	Negative
Current active County Adult Assistance Program (CAAP) caseload	7,177	7,472	**7,416**	-0.7%	Neutral	3.3%	Negative
Current active Non-Assistance Food Stamps (NAFS) caseload	20,908	25,144	**25,624**	1.9%	Negative	22.6%	Negative
Percentage of all available homeless shelter beds used	89.0%	93.0%	**93.0%**	0.0%	Neutral	4.5%	Positive
Average nightly homeless shelter bed use	1,091	1,154	**1,076**	-6.8%	Positive	-1.4%	Neutral
Total number of children in foster care	1,363	1,257	**1,251**	-0.5%	Neutral	-8.2%	Positive
Streets and Public Works							
Average score of streets inspected using street maintenance litter standards (1 = acceptably clean to 3 = very dirty)	2.10	2.14	**N/A**	N/A	**N/A**	N/A	**N/A**
Percentage of street cleaning requests responded to within 48 hours	92.0%	93.1%	**90.9%**	-2.4%	Negative	-1.2%	Neutral
Percentage of graffiti requests on public property responded to within 48 hours	13.0%	48.1%	**65.4%**	36.0%	Positive	403.1%	Positive
Percentage of pothole requests repaired within 72 hours	30.0%	82.9%	**89.9%**	8.4%	Positive	199.7%	Positive

City and County of San Francisco
Controller's Office
Government Barometer (February 2011)

Activity or Performance Measure	Prior Year Feb-2010	Prior Period Dec-2010	Current Period Feb-2011	Period-to-Period		Year-to-Year	
				% Change	Trend	% Change	Trend
Public Transit							
Percentage of MUNI buses and trains that adhere to posted schedules	72.9%	74.0%	71.1%	-3.9%	Negative	-2.5%	Neutral
Average daily number of MUNI customer complaints regarding safety, negligence, discourtesy, and service delivery	71.1	42.8	45.4	6.1%	Negative	-36.1%	Positive
Recreation, Arts, and Culture							
Average score of parks inspected using park maintenance standards	91.0%	91.0%	92.0%	1.1%	Positive	1.1%	Neutral
Total number of individuals currently registered in recreation courses	8,151	5,447	7,087	30.1%	Positive	-13.1%	Negative
Total number of park facility (picnic tables, sites, recreation facilities, fields, etc.) bookings	3,200	2,281	3,575	56.7%	Positive	11.7%	Positive
Total number of visitors at public fine art museums (Asian Art Museum, Legion of Honor, de Young)	38,338	240,426	100,527	-58.2%	Negative	162.2%	Positive
Total circulation of materials at main and branch libraries	839,752	881,761	818,392	-7.2%	Negative	-2.5%	Neutral
Environment, Energy, and Utilities							
Drinking water reservoirs storage as a percentage of normal for this month	122.0%	120.2%	124.2%	3.3%	Positive	1.8%	Neutral
Average monthly water use by City departments (in millions of gallons)	127.5	126.4	123.6	-2.2%	Positive	-3.1%	Positive
Average daily residential per capita water usage (in gallons)	51.2	50.2	50.3	0.2%	Neutral	-1.8%	Neutral
Average monthly energy usage by City departments (in million kilowatt hours)	72.4	72.2	72.1	-0.1%	Neutral	-0.4%	Neutral
Average daily tons of garbage going to landfill	1,020.4	1,040.5	986.6	-5.2%	Positive	-3.3%	Positive
Percentage of total solid waste diverted from landfill through curbside recycling	53.2%	57.5%	58.5%	1.7%	Positive	10.0%	Positive
Permitting and Inspection							
Value (estimated cost, in millions) of construction projects for which new building permits were issued	$64.4	$274.0	$99.3	-63.8%	Negative	54.2%	Positive
Percentage of all building permits involving new construction and major alterations review that are approved or disapproved within 60 days	55%	58%	54%	-6.9%	Negative	-1.8%	Neutral
Percentage of all applications for variance from the Planning Code decided within 120 days	30%	31%	38%	22.6%	Positive	26.7%	Positive
Percentage of life hazard or lack of heat complaints responded to within one business day	100.0%	98.5%	96.0%	-2.5%	Negative	-4.0%	Negative

Activity or Performance Measure	Prior Year Feb-2010	Prior Period Dec-2010	Current Period Feb-2011	Period-to-Period		Year-to-Year	
				% Change	Trend	% Change	Trend
Percentage of customer-requested construction permit inspections completed within two business days of requested date	95.0%	94.5%	98.0%	3.7%	Positive	3.2%	Positive
Customer Service							
Average daily number of 311 contacts, across all contact channels	0	6,879	8,052	17.1%	Positive	N/A	N/A
Percentage of 311 calls answered by call takers within 60 seconds	74.5%	83.9%	81.4%	-3.0%	Negative	9.3%	Positive

Notes:

The Government Barometer is currently issued every other month, covering even months.

The period-to-period change reflects the change since the last even month (e.g., for February 2011, change since December 2010).

The year-to-year change reflects the change since the same month last year (e.g., for February 2011, change since February 2010).

A period-to-period change of less than or equal to +/-1% and a year-to-year change of less than or equal to +/-3% is considered "Neutral".

Data reported for the most recent month is either data for that month or the most recent data available. See the measure details for more information.

For additional detail on measure definitions and department information, please see the attached Government Barometer Measure Details.

Values for prior periods (February 2010 or December 2010) may be revised in this report relative to their original publication.

To prepare this report, the Citywide Performance Measurement Program has used performance data supplied by City Departments. The Departments are responsible for ensuring that such performance data is accurate and complete. Although the Citywide Performance Measurement Program has reviewed the data for overall reasonableness and consistency, the Program has not audited the data provided by the Departments.

Activity or Performance Measure	Department	Performance Pattern	Measure Description	Measure Technical Description
Public Safety				
Total number of serious violent crimes reported (homicide, forcible rape, robbery and aggravated assault, per 100,000 population)	Police	Trending down is positive	Number of offenses divided by 100,000 population. Uniform Crime Report (UCR) violent crimes are: homicide, forcible rape, robbery and aggravated assault.	Collection Method: Number of UCR Violent Part I crimes divided by current San Francisco population and multiplied by 100,000. Population FY 2008: 829,848, FY 2009 & FY 2010: 842,625 (CA Dept of Finance E-2 Report). Timing: Monthly.
Total number of serious property crimes reported (burglary, larceny-theft, motor vehicle theft, and arson, per 100,000 population)	Police	Trending down is positive	Number of crimes divided by 100,000 population. UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson.	Collection Method: Number of Part I Property crimes divided by current San Francisco population and multiplied by 100,000. Population FY 2008: 829,848, FY2009 & FY2010: 842,625 (Source: CA Department of Finance, E-2 Report). Timing: Monthly.
Percentage of fire/medical emergency calls responded to within 5 minutes	Fire	Trending up is positive	Percentage of all incidents responded to in under five minutes (total response time (RT) from dispatch to arrival on scene of first unit). Includes all calls the Department responds to with lights and sirens, not just those requiring possible medical care.	Raw data is stored at Department of Emergency Management and aggregated at Fire Department headquarters.
Average daily county jail population	Sheriff	Trending down is positive	Overcrowding creates security and safety issues for the Department and drives costs in many directions. Approximately 75% of those jailed are pretrial felony prisoners, who either cannot be released or cannot make bail. Housing such prisoners can require greater security precautions. An average daily population above the rated capacity can also drive demand for additional facilities.	Collection Method: Average Daily Population (ADP) is compiled by Sheriff's staff from reports issued daily from each jail. Records are located in City Hall, Room 456. Timing: Data available 5am daily. Population represents all in-custody people.
Percentage of 9-1-1 calls answered within 10 seconds	Emergency Management	Trending up is positive	The State of California 9-1-1 Office recommends that all 9-1-1 calls are answered within 10 seconds. There is no state or federal mandate. Our Center strives to answer 90% of all 9-1-1 calls within 10 seconds.	Collection Method: All calls introduced through the 9-1-1 State switch are captured in an automatic telephone call distribution system produced by Nortel Networks. This system analyzes the time it takes from the call to hit the message switch, then time it takes for our call takers to answer and process the call for service. All equipment housed at 1011 Turk.
Average 9-1-1 daily call volume	Emergency Management	Trending down is positive	This number represents the number of 9-1-1 telephone calls received and presented to the San Francisco Division of Emergency Communications on a daily basis.	Our statistics are continuously collected by our Nortel Network equipment. This information is collated daily and composed into weekly, monthly, and annual reports to reflect the call volume thus allowing us to allocate staff as needed.
Health and Human Services				
Average daily population of San Francisco General Hospital	Public Health	Trending down is positive	The daily count of patients at SFGH (aka: Average Daily Census or ADC) is the number of admitted inpatients at SFGH at approximately 12 midnight, when the census is taken. This measure totals the daily census for a month, divided by the number of days in the month. The measure separates the average monthly census by services (acute medical/surgical, acute psychiatry, skilled nursing, and long-term behavioral health) and also provides the total for the hospital.	The daily count is tracked by the Hospital's computer system - SMS Invision Clinical Data System; maintained by DPH Community Health Network/SFGH. The reporting database is updated monthly, within 10 days of the following month. The data is 99% reliable within one month. Reports are run on an ad hoc basis.
Average daily population of Laguna Honda Hospital	Public Health	Trending down is positive	Laguna Honda Hospital (LHH) is a long-term care facility that provides a residential setting for physically or cognitively impaired individuals who require continuous nursing assistance, rehabilitation services, medical care, and monitoring. LHH also offers acute care for those patients whose condition changes to require this level of care. The daily count of patients (aka: Average Daily Census or ADC) is the total number of residents in-house at LHH at the time the census is taken each day.	Admissions, discharges, and transfers (relocations) are entered into the Invision Clinical Data System when any of these activities occur. Reports for ADC data (from Invision) can be generated for daily, monthly and/or quarterly basis. Numbers are drawn from the Monthly Average Census Report, using the SNF Occupied + M7A + L4A columns.
Total number of Healthy San Francisco participants	Public Health	Trending up is positive	This number represents enrollees in the Healthy San Francisco program (HSF). HSF is a comprehensive health coverage program for uninsured San Francisco residents, age 18 through 64 years old. Enrollment first began in July 2007 for lower income residents and has grown as more health clinic sites joined and as enrollment requirements expanded. This measure was added to the system in January 2009	The enrollment number is derived from the One-E-App program. One-E-App is a web-based eligibility and enrollment application and system of record for Healthy San Francisco. Reports are run monthly and ad hoc.
New patient wait time in days for an appointment at a DPH primary care clinic	Public Health	Trending down is positive	This measure shows the number of calendar days that a new patient would have to wait for a routine primary care appointment and/or examination. This assumes that the patient is not reporting any health issue and is not yet established with a primary care provider. The Healthy San Francisco program has set a goal of 60 calendar days for a new enrollee to wait for a primary care appointment.	This data is collected manually by a DPH staff person who searches the DPH computerized appointment system (Invision) for the first possible routine appointment at each primary care clinic or, if required, calls the clinic to inquire about next appointment availability for a new & routine patient appointment. The report represents a point in time, the day the report is done. To obtain one monthly number for the measure, the wait for each clinic is added together and divided by the number of clinics (13).

Activity or Performance Measure	Department	Performance Pattern	Measure Description	Measure Technical Description
Current active CalWORKs caseload	Human Services	Trending down is positive	This measure is the number of CalWORKs cases that have received cash assistance (TANF) during the month for which the data is reported.	Data for this measure is obtained from a monthly extract generated by the CalWIN client tracking system.
Current active County Adult Assistance Program (CAAP) caseload	Human Services	Trending down is positive	This measure reflects the number of cases that are paid cash assistance during the month for which data has been reported.	Data for this measure is obtained from a monthly extract generated from the CalWIN client tracking system.
Current active Non-Assistance Food Stamps (NAFS) caseload	Human Services	Trending down is positive	This is the total number of cases receiving non-assistance food stamps. Non-assistance food stamps cases do not include those cases which also receive other forms of public assistance (e.g. CalWORKs).	Collection Method: Data for this measure is tracked within the CalWIN system. A case file is opened at the point of intake and maintained while the case is active. Timing: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.
Percentage of all available homeless shelter beds used	Human Services	Trending up is positive	This is the average percentage of shelter beds (single adult) available that have been reserved and used on a nightly basis.	Data for this measure is derived from the CHANGES shelter bed reservation system.
Average nightly homeless shelter bed use	Human Services	Trending down is positive	The numbers reported here represent the average number of beds (single adult) used during the month.	Data for this measure is reported via the CHANGES system, but the actual number of beds available is based upon negotiated contracted obligations.
Total number of children in foster care	Human Services	Trending down is positive	This measure provides a count of the number of children with an open case in foster care at the end of each month that data is being reported.	The data source for this measure is the Child Welfare Services Case Management System (CWS/CMS). CWS/CMS is a longitudinal statewide database that can be queried for current and historical data.
Streets and Public Works				
Average score of streets inspected using street maintenance litter standards (1 = acceptably clean to 3 = very dirty)	Public Works	Trending down is positive	Average score of the inspection results of selected routes for the street cleanliness standard 1.1, which is based on a scale from 1 to 3. (For each 100 curb feet, 1 = under 5 pieces of litter; 2 = 5 - 15 pieces of litter; and 3 = over 15 pieces of litter). See maintenance standards manual for details.	For selected blocks, an inspector assigns a score from 1 to 3 to each 100 curb feet, for blocks of selected routes. Block and route averages are calculated. This measure provides the average of routes inspected for the selected time period. It includes only DPW inspections. Inspections were conducted on a combination of 11 residential and 11 commercial routes. Clean Corridors routes are excluded. Data collection: Data source are MNC Excel files, and summaries are generated by the Controller's Office. Data for these "district" inspections, are available every other month.
Percentage of street cleaning requests responded to within 48 hours	Public Works	Trending up is positive	DPW receives requests to address street cleaning issues primarily through 311. Our goal is to resolve these issues within 48 hours of receiving the request.	Collection Method: Dated services requests and action taken data is entered into the Bureau of Street Environmental Services' 28 Clean Access database. Timing: Data is available on a daily basis.
Percentage of graffiti requests on public property responded to within 48 hours	Public Works	Trending up is positive	DPW receives calls from the public to report graffiti, primarily through 311. DPW crews respond to these calls and abate the graffiti on public property. Our goal is to abate within 48 hours. If the graffiti is on private property, the property owner is notified to abate. This metric only measures abatements on public property.	Collection Method: Dated service requests and action taken data is logged into the Bureau of Street Environmental Services' 28 Clean Access database. Timing: Data is available on a daily basis.
Percentage of pothole requests repaired within 72 hours	Public Works	Trending up is positive	DPW receives calls from the public reporting potholes. Our goal is to repair these potholes within 72 hours.	Collection Method: Dated service requests and action taken data is entered into the Bureau of Street and Sewer Repair's Pothole database daily. Timing: Data is available on a monthly basis.
Public Transit				
Percentage of MUNI buses and trains that adhere to posted schedules	Municipal Transportation Agency	Trending up is positive	Definition: Each line is checked at least once in each six month period. Such checks are conducted no less often than 10 weekdays and weekends per period. An annual checking schedule is established for the routes. The order in which the routes are checked is determined monthly through a random selection process. To the extent automated systems can be substituted at less cost for such checks, or the measurement of any performance standard, such systems will be used.	Method: Check the designated lines using criteria of -1/+4 minutes. Periods of time includes morning rush (6am-9am), midday (9am-4pm), evening rush (4pm-7pm), and night (7pm-1am). Supervisors conduct a one-hour check at a point at mid-route during all four time periods stated above. Timeframe: Data is available approximately 60 days after each quarter closes. The annual goal for the forthcoming fiscal year is traditionally approved by the SFMTA Board of Directors in April or May. For the barometer report, data is reported on a quarterly basis.
Average daily number of MUNI customer complaints regarding safety, negligence, discourtesy, and service delivery	Municipal Transportation Agency	Trending down is positive	Definition: Customers may provide feedback regarding Muni services through 311, sfmta.com, by mail, and by fax.	Method: Feedback data is pulled from the Trapeze system on a monthly basis and divided by the number of days in the month to come up with the average daily number of complaints.

Activity or Performance Measure	Department	Performance Pattern	Measure Description	Measure Technical Description
Recreation, Arts, and Culture				
Average score of parks inspected using park maintenance standards	Recreation and Parks	Trending up is positive	The average rating for neighborhood parks category only (i.e. an average of the neighborhood parks' percentages for meeting parks standards). The ratings for Neighborhood Parks have been chosen to be included as a performance measure as they represent the majority of RPD property types, include almost all park features rated, and are geographically dispersed throughout the City	Collection Method: RPD staff conducts quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff. Data Location: Park Evaluations Database. "Neighborhood Parks" is an established category of City parks and broken out in the current database reports (BY PARK TYPE BY DISTRICT REPORT). Timing: This data is available quarterly, no more than 30 days after the previous quarter end. For the barometer report, data is reported on a quarterly basis and 1 month in arrears.
Total number of individuals currently registered in recreation courses	Recreation and Parks	Trending up is positive	Measure indicates number of registered program participants for all age categories. It includes all recreation programs except aquatics programs. Please note that given a certain month, this number does not reflect all participants but rather those that registered in that given month.	Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers. Timing: CLASS implementation launched in January 2007, with preliminary data available in May 2007. Data is now available monthly. Baseline data was captured in FY08 and FY09 and the Department began to set targets in FY10.
Total number of park facility (picnic tables, sites, recreation facilities, fields, etc.) bookings	Recreation and Parks	Trending up is positive	Measure indicates number of park facilities permits created.	Collection Method: CLASS recreation management software measures field permitting, picnic table rentals, indoor recreation center bookings, and other types of facility rentals.
Total number of visitors at public fine art museums (Asian Art Museum, Legion of Honor, de Young)	Fine Arts Museums and Asian Art Museum	Trending up is positive	This measure aggregates data from 3 separate measures for the Asian Art Museum, Legion of Honor, and de Young Museum. Museum visitors includes all visitors to the 3 separate museums, including school children, business visitors, rental events, and other events, but excluding cafe and store visitors.	CON to manually calculate measure from data entered directly into PM system.
Total circulation of materials at main and branch libraries	Public Library	Trending up is positive	Number of items (books and other materials) circulated to the public (children, youth & adults) from all libraries.	Collection Method: Statistics generated from the Library's automated circulation system; Information Technology Division. Timing: Reports are generated monthly. For barometer, add both branch & main library measures together.
Environment, Energy, and Utilities				
Drinking water reservoirs storage as a percentage of normal for this month	Public Utilities Commission	Trending up is positive	Beginning of month total system storage (i.e. Hetch Hetchy, Cherry, Eleanor, Water Bank, Calaveras, San Antonio, Crystal Springs, San Andreas, Pilarcitos) as percentage of long-term median (water year 1968 to 2007).	The long-term median of total system storage at the beginning of the month was calculated using data stored in Form 11 for Hetch Hetchy Division and in WISKI database for Water Supply & Treatment Division for water years 1968 to 2007 (40-year period). 1968 was selected as the first year for the calculation to include San Antonio Reservoir. The current beginning of month total system storage is reported as a percentage of the long-term median.
Average monthly water use by City departments (in millions of gallons)	Public Utilities Commission	Trending down is positive	12-month rolling monthly average of total water use by City departments, in million gallons.	12-month rolling monthly average computed from total monthly amount of billed water usage for municipal departments per report 892-Monthly Sales and Revenue, converted to million gallons.
Average daily residential per capita water usage (in gallons)	Public Utilities Commission	Trending down is positive	Annual rolling average of daily residential water use per person.	Daily per capita usage computed using twelve months of city residential usage per report 892-Monthly Sales and Revenue, divided by 365 and estimated 2009 population of 818,887, the 2008 US Census number multiplied by the 2008 growth rate.
Average monthly energy usage by City departments (in million kilowatt hours)	Public Utilities Commission	Trending down is positive	Energy use by City departments in kilowatt hours (kWh) in millions for the month based on 12-month rolling average	Estimate of energy use by City departments in kilowatt hours (kWh) in millions for the month based on 12-month rolling average and maintained in our Electric Billing System.
Average daily tons of garbage going to landfill	Environment	Trending down is positive	Average daily tons of garbage going to landfill.	Total materials San Francisco sends to landfill, calculated by dividing the monthly tonnage by the number of days in the month. Universe is municipal, residential, commercial, industrial.
Percentage of total solid waste diverted from landfill through curbside recycling	Environment	Trending up is positive	Percentage of total solid waste diverted from landfill through curbside recycling.	Percentage of recycling (blue cart) and compostables (green cart) collected, factored against disposal tonnage (black cart). Universe is residential and small commercial customers.

Activity or Performance Measure	Department	Performance Pattern	Measure Description	Measure Technical Description
Permitting and Inspection				
Value (estimated cost, in millions) of construction projects for which new building permits were issued	Building Inspection	Trending up is positive	The construction valuation is driven by customer demand, the number of projects approved for construction, major developments, and the overall economic climate. This construction valuation or number of permits issued for construction cannot be estimated.	Collection Method: This is a new measure for DBI. The data entered for April 2008 and April 2009 is actual data, not estimated cost as indicated on Column C. The data is collected through our automated Permit Tracking System and is based on the fees collected for permits issued. Timing: Available on a weekly/monthly basis.
Percentage of all building permits involving new construction and major alterations review that are approved or disapproved within 60 days	Planning	Trending up is positive	When a member of the public wants to conduct major physical improvements to existing construction or to develop property, the proposal comes to the Planning Department for review to ensure the project conforms with existing land use requirements as specified in the Planning Code.	Collection Method: Data is stored in the Department of Building Inspection's permit tracking database, housed at 1650 Mission Street Timing: Data updates are available on a monthly basis.
Percentage of all applications for variance from the Planning Code decided within 120 days	Planning	Trending up is positive	A variance allowing a project to vary from the strict quantitative standards of the Planning Code may be granted after a public hearing before the Zoning Administrator. Variances are typically requested for projects that do not meet the Planning Code standards for rear yards, front setbacks, parking requirements, and open space requirements. The 4 month target is based on a reasonable time to complete the lowest priority applications.	Collection Method: Data stored in Department's case intake database, housed at 1650 Mission Street. Timing: Data updates are available on a monthly basis.
Percentage of life hazard or lack of heat complaints responded to within one business day	Building Inspection	Trending up is positive	This measure addresses response time for complaints received from the public regarding life hazards or lack of heat. Complaints are received in person, by phone, email, through the internet, and mail. Response consists of contacting person making complaint and visiting the building. Measure changed in FY 02-03 to reflect 24-hour turnaround instead of 48 hours, but the data reflecting the 24-hour target was reported for the first time in FY 07. Definition of life hazard includes abandoned buildings, which may not need an inspection.	Collection Method: Staff in Housing Inspection Services utilize the Complaint Tracking System to maintain a record of complaints received and responded to. Response data is compiled into monthly, quarterly and annual reports. Timing: Statistics are available two weeks after the end of the month (i.e., statistics for September will be available on October 15th.)
Percentage of customer-requested construction permit inspections completed within two business days of requested date	Building Inspection	Trending up is positive	Customers request inspection of construction to meet permit requirements. Customers contact inspection divisions via phone to set up appointments. Inspections are completed when inspectors visit sites to conduct inspection.	Collection Method: Daily logs are entered into Oracle database; this information is compiled into monthly, quarterly and annual reports. Timing: Statistics are available two weeks after the end of the month (i.e., statistics for September will be available on October 15th.)
Customer Service				
Average daily number of 311 contacts, across all contact channels	Administrative Services	Trending up is positive	The average daily number of calls and service requests and information accessed on-line, via self-service forms, Twitter, and Open311 applications. Calls received at 311 which includes those calls that were "answered" and those that were "abandoned" by the caller.	Calculation: The total number of calls (answered and abandoned), self-service requests, Open311 requests and website visits received divided by the number of days in that particular month. Sources: The CMS application is used to track the volume of calls, use of self-service forms, and Open 311 apps. Urchin Software is used to track the total number of visits to the website. Frequency: Call volumes are reported on a daily basis with data for the previous day.
Percentage of 311 calls answered by call takers within 60 seconds	Administrative Services	Trending up is positive	The percentage of calls answered within 60 seconds versus the total number of calls received on a monthly basis. This metric of answering 50% of calls in 60 seconds was developed in July 2008 as a performance measure for 311.	Calculation: The number of calls answered within 60 seconds divided by the total number of calls received during the measurement interval. Data Source: Avaya's Call Management System (CMS) will be utilized to determine the number of calls answered within 60 seconds and the total number of calls received. Frequency: Monthly.

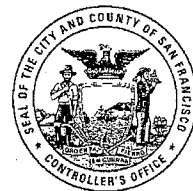**Performance Pattern Notes:**
Trending up is positive: The trend of a measure is positive when the current value is above the prior value.
Trending down is positive: The trend of a measure is positive when the current value is below the prior value.

ANNUAL YEAR-END PERFORMANCE MEASURE REPORT

Fiscal Year 2009-10

December 2, 2010

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Citywide Performance Measurement Program

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Citywide Performance Measurement Program

Program Goal

The goal of the Controller's Office's PM Program is to create an easy-to-use resource to help the City and its residents gain new insights and track over time what the City is doing well, and where it needs to improve, to result in more efficient, effective and thoughtful operations and allocation of resources.

Program Overview

The Controller's Office implements the Citywide Performance Measurement Program (PM Program), which collects and reports performance data from all of the City's 48 departments. It also provides technical assistance and training to departments to help them improve their performance measurement.

The Controller's Office began working with all City departments to collect performance data in 2000. In November 2003, San Francisco voters passed Proposition C establishing the City Services Auditor (CSA) in the Controller's Office. City Charter Appendix F, Section 101, mandates that CSA monitor the level and effectiveness of services provided by the City and County of San Francisco. Specifically, CSA must assess measures of effectiveness including the quality of service provided, citizen perceptions of quality, and the extent a service meets the needs for which it was created.

FY 2009-10 Highlights

San Francisco received the ICMA Certificate of Distinction for excellence in performance measurement in 2010.

In 2010, San Francisco was one of forty-seven municipalities that received the International City/County Management Association (ICMA) Certificate of Distinction for excellence in performance measurement.[1] The Certificate recognizes local jurisdictions for their exceptional commitment to continuous learning and improvement in performance measurement. The Certificate of Distinction is the second highest award,rec ognizing jurisdictions that excel in data collection, verification, training, public reporting, and networking activities, among others.

In FY 2009-10, the PM Program focused on the following key initiatives:

* Engage Citywide Performance Measurement System (PM System) users in a limited program evaluation to

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[1] More information about the ICMA Certificate Program is available at the following website: http://icma.org/en/icma/members/awards/cpm_certificate_program

determine how to better support their use of performance measurement;

- Publish the new Government Barometer report to share key performance and activity information with the public in order to increase transparency, create dialog, and build the public's confidence regarding the City's management of public business;
- Develop a validation process designed to confirm that the data entered in the PM System is supported by primary source documentation;
- Upgrade the PM System to new software (Cognos version 8.4), complete various enhancements to improve overall system performance, and validate user access to the PM System; and
- Work with departments, such as the Human Services Agency and Public Utilities Commission, on specific performance measurement initiatives.

Performance Measure Overview

The PM System contains performance measures from all of the City's 48 departments. Many different types of performance measures are reported in the PM System, including input, output, efficiency, and outcome measures. Department performance measures are also categorized into major service areas.

Exhibit 1 defines the types of performance measures. Reporting on a mix of these types of measures, especially efficiency and outcome measures, help to inform operational decisions within departments.

Exhibit 1	Types of Performance Measures
Measure Type	**Definition**
Input	Resources expended to produce/deliver services and products
Output	The products and services delivered, the amount of work completed within the organization or by its contractors
Efficiency	Unit-cost ratio (ratio of input to value of output)
Outcome	The results, benefits, or impacts of a program or activity on the customers or public they serve

Exhibit 2 summarizes the acheivement of all performance measures in the PM System relative to the target for the measure's most current reporting period. A measure's acheivement is considered "excellent" if the actual performance is better than the target by more than 10%, "average" if the acheivement is within 10% of the target, and "poor" if the acheivement is worse than the target by more

than 10%. *More than half of the performance measures in the PM System have actual performance exceeding the target by more than 10%.*

Exhibit 2	Performance Achievement Relative to Targets		
Measure Type	**Excellent**	**Average**	**Poor**
Input Measures	45.7%	18.5%	33.3%
Output Measures	52.2%	12.8%	31.4%
Efficiency Measures	63.6%	20.4%	14.8%
Outcome Measures	52.6%	17.0%	22.6%
Average Achievement	**53.3%**	**15.1%**	**27.3%**

Note: Seventeen percent of the performance measures in the PM System are categorized as more than one type of measure. Percentages do not sum to 100% because 4.3% of the performance measures in the PM System do not have sufficient data in order to calculate the measure achievement.

Performance Measure Validation

In FY 2010-11, the PM Program implemented a validation process designed to confirm that the data entered in the PM System is supported by primary source documentation. The purpose of the validation process is to assess the accuracy of the data in the PM System and provide departments with recommendations to improve their performance measurement data management and controls.

34 percent of 10 City departments' performance measures were validated for primary source documentation during the summer of 2010.

Over the next four fiscal years, a sample of all 48 City departments' performance measures will be validated through this process. During the summer of 2010, 72 measures were validated for 10 City departments, representing 34% of these department's performance measures. At the end of the process, more than 370 performance measures will be validated, representing a third of all measures in the PM System.

Exhibit 3 shows the results of the first round of City departments that were validated during the summer of 2010.

Exhibit 3	Summer 2010 Validation Results				
	Total # of Measures in the PM System	**% of Measures Reviewed**	**# of Measures Reviewed**	**# of Measures Validated as "Accurate"**	**% of Measures Validated as "Accurate"**
10 City Departments	210	34%	72	43	60%

"Validated as accurate" means the PM Program was able to review and verify primary source documentation for the
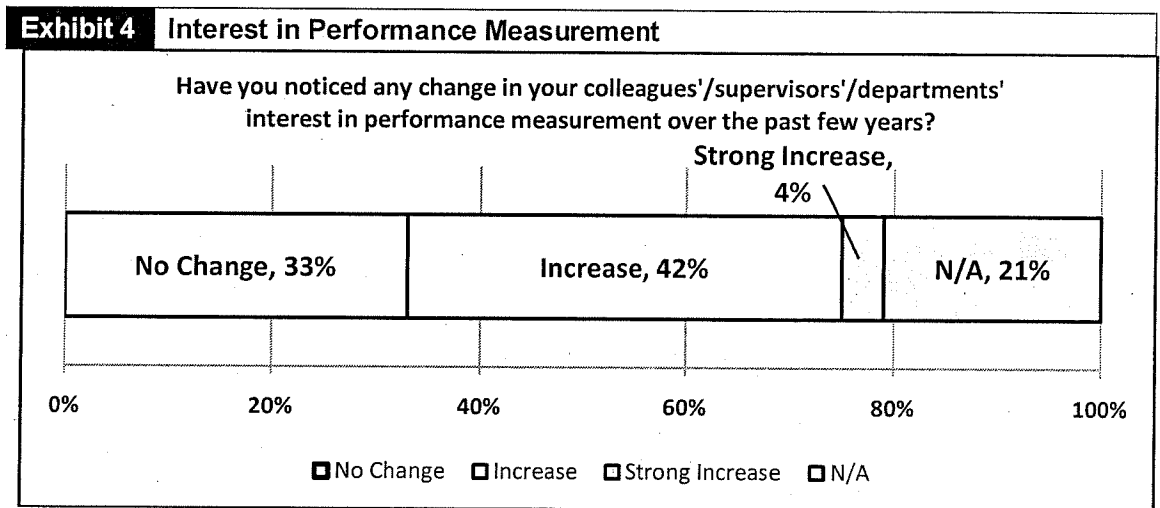
performance measure, and the department accurately calculated the result of the measure in the PM System. "Invalid" means the primary source documentation was missing, incomplete, and/or the department estimated or miscalculated the result.

Specific findings and recommendations have been reported directly to department staff to improve data entry processes and procedures and correct historical data, where applicable. *The ultimate goal of the validation effort is to increase the veracity of the PM System's performance measurement data in order to increase the City's use of performance measurement data to inform decisions.*

PM Program Evaluation Results

The PM Program conducted a small scale program evaluation in FY 09-10. This included soliciting the feedback of the PM System users through a survey and follow up focus group discussions. Feedback provided by PM System users has informed the development of the program's FY 10-11 workplan and confirmed the users' priorities and preferences. *Responses confirmed the strong trend in the increased use of performance measurement over the past few years. However, some users have identified areas of the PM System that are difficult to use, and noted concerns about limited readership of performance measurement information among City leaders.*

Exhibit 4 shows an increase of peformance measurement interest over the past few years by City staff, as reported by PM System users.

| Exhibit 4 | Interest in Performance Measurement |

Have you noticed any change in your colleagues'/supervisors'/departments' interest in performance measurement over the past few years?

Strong Increase, 4%

| No Change, 33% | Increase, 42% | | N/A, 21% |

0%   20%   40%   60%   80%   100%

☐ No Change   ☐ Increase   ☐ Strong Increase   ☐ N/A

Highlights from the survey responses include the following:

- ***Eighty-six percent of survey respondents rated the PM Program's overall performance as good or very good. A 90% rating is the goal for FY 2010-11.***
- Forty-six percent of survey respondents noted an increase in interest in performance measurement over the past few years.
- Seventy percent of survey respondents would continue to collect and track performance measurement information if the PM System were discontinued, confirming the importance of performance measurement activities with City staff.
- While most users update data in the PM System semi-annually, 30% of survey respondents use the PM System at least quarterly.

System and Process

The PM Program collected performance measures in an Access database until 2007, when the Progam upgraded to the Cognos platform and integrated with the new budget preparation system into the Budget and Performance Measurement System (BPMS). It is the first step toward integration between budget planning and performance measurement.

The PM System contains over 1,100 performance measures, and 185 department users have access to the system.

The PM Program within CSA maintains the performance measurement database, called the PM System. The database contains over 1,100 performance measures for the City's departments. Departments are responsible for updating the data in the PM System at least every six months. 185 department users currently have access to the PM System.

For each department, the database includes detailed information on programs, goals, measures, measure definitions, data sources, data collection methodologies, and other explanatory detail. Many of the measures tracked include more than five years of historical data.

Departments enter data into the PM System semi-annually.

Departments enter data into the PM System twice per year; in March to report updated current year data and targets for the budget year, and in September to report final year end data.

Measures are used for numerous purposes, at both the departmernt and citywide level, including department management, reporting for the annual budget process (including publication of select measures in the Mayor's

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Proposed Budget), Government Barometer, Comprehensive Annual Financial Report (CAFR), SFStat, and hearings for the Board of Supervisors.

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

Performance Measure Summary Data

The Performance Measure Report (Appendix B) lists all current performance measures for all City departments. The report contains actual values for FY 2007-08 through FY 2009-10 and target values for FY 2009-10 and FY 2010-11, sorted by department, program, and goal.

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

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

In FY 2009-10, 91.4% of the required department data was entered into the PM System. In FY 2010-11, the PM Program will continue to update training materials and work closely with departments to enter data. ***Ninety-three percent completeness of data is the goal for FY 2010-11.***

FY 2010-11 Goals

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

- Improve public reporting of performance data through improving the content of the Government Barometer report;
- Implement the first round of validating a sample of department performance measures and reporting on our findings;
- Streamline processes to more efficiently implement the

PM Program;

- Implement PM System enhancements, such as performance measure dashboards; and
- Continue to work with departments on specific performance measurement initiatives.

Contact Information

To learn about the PM Program, please visit our website at www.sfgov.org/controller/performance.Fea tures of the website include:

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

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

For general information, please contact a member of the PM Program at performance.con@sfgov.org or 415-554-5391.

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Appendix A: Department Performance Measures

Department/Commission	Department Code	Number of Measures	Appendix B Page Number
Academy of Sciences	SCI	22	1
Administrative Services	ADM	41	3
Adult Probation	ADP	22	9
Airport	AIR	14	12
Arts	ART	30	14
Asian Art Museum	AAM	6	17
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Board of Appeals	PAB	4	20
Board of Supervisors	BOS	14	21
Building Inspection	DBI	17	24
Child Support Services	CSS	11	26
Children and Families	CFC	21	28
Children, Youth & Their Families	CHF	22	31
City Attorney	CAT	22	35
City Planning	CPC	26	38
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District Attorney	DAT	12	47
Economic and Workforce Development	ECN	28	49
Elections	REG	22	52
Emergency Management	DEM	28	55
Environment	ENV	17	59
Ethics	ETH	9	61
Fine Arts Museum	FAM	8	62
Fire	FIR	28	63
Health Services System	HSS	17	67
Human Resources	HRD	18	69
Human Rights	HRC	32	72
Human Services	HSA	73	75
Juvenile Probation	JUV	23	84
Law Library	LLB	3	88
Mayor	MYR	43	89
Municipal Transportation Agency	MTA	29	93
Police	POL	27	97
Port	PRT	16	101
Public Defender	PDR	16	104
Public Health	DPH	46	106
Public Library	LIB	55	112
Public Utilities	PUC	41	119
Public Works	DPW	32	125
Recreation and Parks	REC	47	130
Rent Arbitration Board	RNT	8	134
Retirement System	RET	5	135
Sheriff	SHF	31	136
Status of Women	WOM	18	140
Technology	TIS	37	142
Treasurer/Tax Collector	TTX	17	146
War Memorial	WAR	11	149
Total		**1,112**	

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Performance Measures

ACADEMY OF SCIENCES - Department Performance Measures

ACADEMY OF SCIENCES

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Ensure that visitors receive an excellent guest experience					
• Number of exhibit days	190	275	363	363	363
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	n/a	90%	85%	89%	85%
Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers.					
• Number of school-aged children reached	36,602	226,014	202,000	305,710	203,176
• Number of school-aged children participating in an Academy educational program	715	10,066	11,000	34,835	40,050
• Number of San Francisco school children admitted free with their school classes	6,590	42,829	42,500	41,957	42,500
• Percentage of San Francisco school children attending the Academy or an Academy sponsored program	8%	45%	53%	55%	53%
• Number of science educators reached through the Teacher Services Program	730	2,211	1,500	4,707	3,866
• Number of visitors to the Early Childhood Education Center	18,020	123,750	120,000	130,820	120,784
• Percentage of SF schools attending the Academy or an Academy sponsored program	n/a	84%	80%	82%	84%

ACADEMY OF SCIENCES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Reach and engage a broad range of local, national, and international visitors.					
• Number of visitors (adults & children)	114,182	1,723,804	1,600,000	1,665,000	1,615,000
• Number of senior visitors	2,443	103,428	96,000	95,540	64,600
• Number of visitors attending on Free Day	13,073	122,880	146,080	117,768	115,880
• Number of educator facilitated visits to the Tide Pool	26,238	344,761	320,000	638,439	316,800
• Percentage of visitors from outside the Bay Area	n/a	37%	40%	55%	40%
• Number of volunteer hours	15,701	83,000	99,300	96,000	75,000
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff					
• Recycling rate of Academy waste	76%	35%	25%	34%	70%
• Percentage of staff who commute sustainably to the Academy	68%	46%	70%	32%	50%
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment					
• Number of Careers in Science Program interns	37	74	37	46	33
• Number of hours worked by Careers in Science interns	7,997	12,875	17,000	12,830	12,000
• Number of visitors and program participants interacting with Careers in Science interns	27,922	246,434	115,000	249,805	291,015
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	14	13	13	13	12
• # of employees for whom scheduled performance appraisals were completed	12	10	13	13	11

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ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
311 CUSTOMER SERVICE CENTER					
CSR Productivity					
• Percentage of Customer Service Representatives that answer 21 calls per hour	n/a	99%	97%	99%	97%
Customer Satisfaction					
• Percentage of survey respondents who rank overall satisfaction with 311 as 7 or higher	n/a	n/a	75%	n/a	n/a
One Call Resolution					
• Percentage of calls handled without a transfer	n/a	99%	96%	98%	98%
Quality Assurance					
• Quality assurance percentage score	97%	97%	94%	98%	98%
Service Level Percentage					
• Percentage of calls answered in 60 seconds	55%	72%	50%	72%	50%
ANIMAL WELFARE					
Decrease number of animals euthanized					
• Percentage of live animal releases	78%	72%	72%	76%	72%
Decrease or maintain average field emergency response time					
• Field service emergency response time, in minutes	17	21	23	21	23

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Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
COUNTY CLERK SERVICES					
Streamline delivery of County Clerk services					
• Percentage of customers assisted within ten minutes from the time they are ready to be served	85%	86%	90%	93%	90%
DISABILITY ACCESS					
Conduct required plan and site reviews in a timely manner					
• Percentage of requests for plan reviews fulfilled within twenty business days	86%	80%	85%	80%	85%
• Percentage of requests for site reviews fulfilled within ten business days	90%	98%	95%	100%	95%
Complete ADA Transition Plan projects					
• Percentage completion of ADA Transition Plan	25%	28%	40%	34%	50%
FLEET MANAGEMENT					
Control citywide vehicle costs by reducing the number of vehicles assigned to departments					
• Number of vehicles assigned to departments	991	929	875	904	875
Transition the general purpose fleet to clean fuel technologies					
• Percentage of the general purpose fleet that is clean fuel	35%	43%	50%	47%	50%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
GRANTS FOR THE ARTS					
Promote San Francisco as a tourist destination by supporting the arts and cultural community					
• Number of attendees at programs and events supported by GFTA funding	12,000,000	11,000,000	10,000,000	9,600,000	10,000,000
Leverage GFTA funding to provide needed support to arts organizations.					
• Percentage of grantees whose grant amounts do not match GFTA funding parameters	33%	34%	56%	56%	56%
LABOR STANDARDS ENFORCEMENT					
Implement and enforce San Francisco labor laws					
• Number of MWO claims filed	64	62	75	87	75
• Number of MWO claims resolved	28	45	62	64	62
• Number of education/outreach presentations made regarding the San Francisco Labor Laws	59	66	65	107	65
Implement and enforce Prevailing Wage requirements					
• Back wages and penalties assessed for violation of prevailing wage requirements	$504,078	$817,489	$450,000	$697,714	$450,000
MEDICAL EXAMINER					
Complete cases and investigations in a timely manner					
• Percentage of all notifications of families completed within 24 hours	94%	94%	90%	97%	90%
• Percent of positive toxicology exams completed within 60 days of submission	86%	95%	90%	82%	90%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PROCUREMENT SERVICES					
Achieve cost savings and make the purchasing process more efficient					
• Percentage of all purchases made through term contracts (excluding professional services)	28%	33%	30%	33%	32%
• Average number of days to convert requisitions not requiring formal bidding into purchase orders	3.0	4.2	4.2	4.7	4.2
REAL ESTATE SERVICES					
Real Estate services customer satisfaction					
• Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater	93%	100%	90%	90%	90%
Keep rental rates for City tenants below market rates					
• Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	100%	99%	100%
• Average per sq ft cost of City-operated buildings compared to market rates	68%	72%	75%	76%	75%
• Average per sq ft cost of office space lease portfolio compared to market rates	65%	91%	100%	90%	100%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
RISK MANAGEMENT / GENERAL					
Risk Management customer satisfaction					
• Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater.	n/a	n/a	80%	74%	n/a
Complete insurance placements on time and within budget					
• Percentage of placed insurance on time and within budget	n/a	100%	100%	100%	100%
Ensure broker compliance with City contract requirements					
• Percentage of executed contracts with all brokers performing work	n/a	100%	100%	100%	100%
TOURISM EVENTS					
Promote San Francisco as a convention destination by providing high quality services					
• Percentage of client post-convention survey ratings in the above average or higher category.	86%	85%	80%	81%	80%
VEHICLE & EQUIPMENT MAIN & FUELING					
Maintain availability of City vehicles for department use					
• Percentage of repairs of Police vehicles performed in less than 3 days	48%	62%	57%	59%	57%
• Percentage of repairs of general purpose vehicles performed in less than 3 days	60%	73%	72%	71%	72%
Maintain a reasonable average maintenance cost per vehicle					
• Average annual maintenance cost per Police vehicle	$4,609	$4,810	$5,000	$4,555	$5,000
• Average annual maintenance cost per general purpose vehicle	$1,330	$1,510	$1,300	$1,298	$1,300

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ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	472	446	446	446	446
• # of employees for whom scheduled performance appraisals were completed	439	446	446	253	446

ADULT PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION - ADULT PROBATION					
Increase collection of fines, fees and restitutions					
• Amount of fines, fees and restitutions	$374,260	$255,653	$263,000	$225,446	$230,000
Maximize staff effectiveness					
• Percentage of available employees receiving performance appraisals	93%	100%	100%	100%	100%
• Percentage of eligible APD peace officer employees completing a minimum of 40 hours of mandated training	100%	100%	100%	100%	100%
• Percentage of newly appointed peace officer managers who have completed mandatory training	100%	100%	100%	100%	100%

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ADULT PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
COMMUNITY SERVICES					
Provide protection to the community through supervision and provision of appropriate services to adult probationers					
• Maximum established caseload size per probation officer in the domestic violence unit	51	60	85	77	72
• Number of cases under limited supervision	1,091	1,563	1,300	1,840	1,300
• Number of site visits made to batterer treatment programs	38	38	60	51	60
• Number of batterer treatment programs certified or renewed by Department	8	8	7	7	7
• Number of community meetings attended by probation staff	125	138	100	159	150
• Percentage of new domestic violence probationers attending domestic violence orientation	74%	92%	100%	97%	95%
• Percentage of new probationers receiving intake	66%	60%	100%	58%	100%
• Number of probationers referred to treatment services	1,735	2,216	1,500	1,496	1,500
• Number of cases successfully terminated	1,088	997	1,100	1,474	1,100
• Number of visits to the Department	14,669	16,443	13,400	16,299	13,400
• Number of jurisdictional transfers initiated	141	102	125	266	250
• Number of probationers age 18-25 referred to supportive services	424	240	180	193	193

ADULT PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PRE-SENTENCING INVESTIGATION					
Provide timely reports to guide the courts with rendering appropriate sentencing decisions					
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	99%	99%	100%	99%	100%
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	96%	100%
• Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	0%	0%	0%	0%	0%
• Number of CAIS risk/needs assessments and reassessments conducted	n/a	n/a	1,600	1,847	2,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of available employees for whom performance appraisals were scheduled	83	91	90	89	90
• # of available employees for whom scheduled performance appraisals were completed	77	90	90	89	90

City and County of San Francisco

AIRPORT COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION, BUSINESS					
Contribute to the strength of the local economy					
• Amount of annual service payment to the City's General Fund, in millions	$26.0	$26.8	$25.0	$28.1	$27.3
• Percent change in domestic air passenger volume	10.0%	1.4%	-3.2%	6.1%	1.5%
• Percent change in international air passenger volume	5.0%	-7.6%	-4.7%	0.5%	5.5%
Increase concession revenues					
• Total concession revenue per enplaned passenger	$9.28	$9.64	$9.69	$9.57	$9.22
Control airline cost per enplaned passenger					
• Airline cost per enplaned passenger	$13.50	$13.74	$15.46	$13.80	$14.89
• Airline cost per enplaned passenger (in constant 2008 dollars)	n/a	$13.72	$15.01	$13.62	$14.35
• Airline cost per enplaned passenger (in constant 2003 dollars)	$11.77	n/a	n/a	n/a	n/a
• Domestic low-cost carrier share of total domestic enplanements	18.0%	21.5%	23.0%	22.9%	24.0%
FACILITIES MAINTENANCE,CONSTRUCTION					
Enhance community relations and environmental commitments					
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1

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AIRPORT COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
SAFETY & SECURITY					
Provide for and enhance a safe and secure airport environment					
• Number of Airport-controlled runway incursions	0	0	0	2	0
Provide accessible and convenient facilities and superior customer service					
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	3.9	4.0	4.0	4.0	4.0
• Average immigration and customs wait times as a percent of the average of five comparable airports	86%	87%	93%	99%	92%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,180	1,194	1,382	1,147	1,194
• # of employees for whom scheduled performance appraisals were completed	1,156	1,194	1,382	996	1,194

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Performance Measures

ARTS COMMISSION - Department Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ART COMMISSION-ADMINISTRATION					
Ensure the quality of the built environment by providing design review of all City Building Projects.					
• Number of public building projects reviewed by the Civic Design Review Committee	53	22	60	53	60
CIVIC COLLECTION					
Maintain the City's Civic Art Collection					
• Number of major restorations of artwork in the Civic Art Collection	7	6	5	5	4
• Number of minor cleaning, repair and conservation projects completed	17	27	15	20	15
COMMUNITY ARTS & EDUCATION					
Transform San Francisco youth and their communities through creative writing classes					
• Number of youth participating in WritersCorps	600	325	450	450	450
Increase and improve arts education activities in San Francisco public schools.					
• Increase and improve arts education activities in San Francisco public schools by strengthening the arts education community's partnership with SFUSD by managing an information and technical assistance clearinghouse for more than 150 local arts organiztns	543	500	411	411	400

City and County of San Francisco

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CULTURAL EQUITY					
Provide financial support to cultural organizations to ensure all cultures of City are represented					
• Number of grants awarded by the Commission	149	133	130	139	125
• Total amount of grants, in millions	$2.62	$2.04	$2.34	$2.32	$2.30
Facilitate access to assistance for potential grant applicants, especially first time applicants					
• Number of community application workshops	43	17	17	17	17
Facilitate arts activities in neighborhoods by professional artists working in partnership with other artists and arts and non-arts entities.					
• Number of grants	31	16	16	17	17
GALLERY					
Establish and nurture new relationships between SFAC and other arts and community organizations					
• Number of organizations SFAC worked with during year	22	20	15	31	20
PUBLIC ART					
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired					
• Number of public art projects completed on time and on budget	19	20	15	14	14
Provide information and access to programs through outreach					
• Number of presentations made	25	28	12	15	15

City and County of San Francisco

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
STREET ARTISTS					
Assist artists in supporting themselves through selling their work					
• Number of licensed street artists (annual average)	198	426	400	422	426
• Number of first-time licenses issued	161	208	200	180	200
• Number of first-time artists screened	129	205	187	160	180
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	24	29	28	31	31
• # of employees for whom scheduled performance appraisals were completed	24	29	28	31	31

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Performance Measures

ASIAN ART MUSEUM - Department Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ASIAN ART MUSEUM					
Increase museum membership					
• Number of museum members	15,191	16,763	16,930	16,987	16,550
Increase number of museum visitors					
• Number of museum visitors	210,068	337,894	225,000	249,846	240,000
Provide quality programs on Asian art and culture					
• Number of education program participants	19,908	23,402	17,450	26,035	28,495
• Number of public program participants	55,129	108,791	45,000	74,320	80,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	35	50	54	44	50
• # of employees for whom scheduled performance appraisals were completed	35	47	47	40	50

City and County of San Francisco

ASSESSOR / RECORDER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
REAL PROPERTY					
Assess all taxable property within the City and County of San Francisco					
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	$135.95	$144.77	$151.25	$151.08	$149.00
• Value of supplemental and escape assessments (in billions)	$13.65	$17.48	$9.98	$21.55	$4.15
Effectively defend and resolve assessment appeals					
• Total value defended (in billions)	$10.49	$5.30	n/a	$4.61	$5.00
• Total value of appeals outstanding (in billions)	$14.53	$19.94	n/a	$60.29	$60.00
• Total value of appeals resolved (in billions)	$25.85	$15.28	n/a	$12.37	$15.00
• Number of appeals resolved in a year	1,363	2,041	2,850	2,499	3,000
RECORDER					
Collect all fees for recording of documents					
• Recording fees	$2,870,037	$2,730,965	$2,577,004	$2,970,686	$2,851,000
• Number of documents recorded	196,039	182,771	196,000	202,197	200,000
Collect documentary transfer tax					
• Value of transfer tax from recorded documents	$86,175,425	$48,932,088	$40,000,000	$83,694,430	$70,939,000
• Value of transfer tax from non-recorded documents and under-reported transactions	n/a	n/a	$100,000	$9,900,000	$10,000,000

ASSESSOR / RECORDER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• Number of employees for whom performance appraisals are to be conducted.	105	108	120	107	109
• Number of employees for whom scheduled performance appraisals were completed	105	100	60	90	109
Provide outstanding customer service					
• Percentage of customers with a good or excellent experience	n/a	91%	n/a	100%	95%

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For a complete copy of the Annual Year-End Performance Measure Report Fiscal Year 2009-10, visit:

www.sfgov.org/controller/performance > Performance Reports > Controller's Annual Year-End Performance Report > FY 2010 Report

or

http://co.sfgov.org/webreports/details.aspx?id=1220