

# Fiscal Year 2021-22 Annual Performance Measure Report

BOS Budget & Finance Committee



**CITY & COUNTY OF SAN FRANCISCO**

Office of the Controller  
City Performance

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03.01.2023

## Controller's Office – City Services Auditor

Appendix F of [San Francisco's Charter](#) establishes the City Services Auditor (CSA) and requires CSA to measure governmental performance

CSA's City Performance team [tracks and reports on performance measures](#) for all departments twice per year

- **Annual Performance Measure Report** – published each Fall reporting on the prior fiscal year's results
- **Mayor's Budget Book** – published June 1 with performance targets for the two budgeted fiscal years

## Department Performance Measures

Performance measures track progress towards meeting **departmental and City strategic goals**

Most measures track **how much** we're doing and **how well** we're doing it

City leadership, through department strategic plans and the budget book, set **performance targets** for measures to define what we expect to happen based on our goals, priorities, and funding decisions

## San Francisco Performance Scorecards



[sfgov.org/scorecards](https://sfgov.org/scorecards)



Livability



Transportation



Public Safety



Safety Net



Homelessness



Public Health



Environment



Economy



Finance

## Fiscal Year 2021-22 Annual Report

- Highlights of Scorecard and spotlight performance measures with context to understand the results
- Results for over 800 departmental performance measures

### 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

### Homelessness

Measure	FY21 Result	FY22 Target	FY22
Homeless Population (individuals experiencing homelessness)	N/A	N/A	7,754
Direct Exits from Homelessness (households exiting homelessness via city programs)	1,439	> 2,730	2,910
Prevention Assistance (households secured/maintained housing due to HSH grant)	360	> 500	923
Guests Remaining in SIP Hotels	2,044 In July 2021	0 By January 2023	776 In June 2022
Percent SIP Guest Exiting to Permanent Housing	N/A	N/A	57%
New Units of Permanent Supportive Housing Built or Leased	N/A	> 1,500 July 2020 - June 2022	2,918 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 7,754 individuals experiencing homelessness decreased by 3.5% between 2019 and 2022. Of those individuals, a higher proportion were in shelter.

Year	2017	2019	2022
Chronic homelessness	6,858	8,035	7,754
Transitional age youth	4,353	5,180	4,397
Goal (2017 level by 2022)	2,305	2,855	3,357

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 to maintain housing.

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

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.

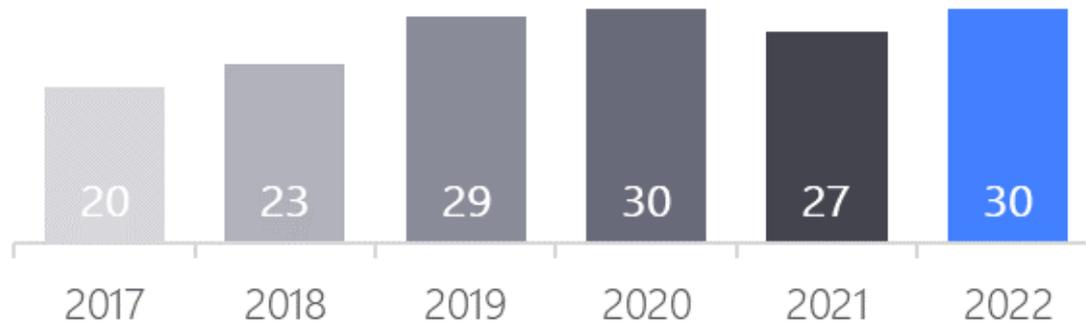
### RECREATION AND PARK COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target
<b>Inspire Investment</b>					
Number of recreation and park volunteer hours	111,922	9,977	68,767	50,000	125,000
Rate of Engagement: number of digital media recipients	897,427	102,938	102,400	125,000	108,000
Rate of Engagement: number of social media followers	187,240	319,403	73,200	350,000	75,000
<b>Inspire Place</b>					
Annual work order completion rate	80%	84%	84%	75%	75%
Citywide Average Park Score	92%	N/A	90%	91%	91%
Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$19,601	\$18,326	\$20,609	\$19,000	\$21,500
Park acres per 1,000 residents	4.7	4.7	5.0	4.7	4.7
Percentage of graffiti work orders completed within 48 hours	83%	93%	89%	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%
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%
Percentage of seismically updated recreation facilities	71%	71%	74%	71%	74%
<b>Inspire Play</b>					
Number of recreation course registrations	43,175	2,696	28,374	30,000	40,000
Percentage of program registrants receiving scholarships	11%	14%	23%	15%	15%
Percentage of recreation courses with 70% capacity of class size	85%	91%	84%	70%	70%
Satisfaction rate among recreation program participants	93%	90%	92%	92%	92%
<b>Inspire Stewardship</b>					
Percentage of diverted waste material	41%	42%	40%	41%	45%
Percentage reduction in potable water use compared to SFPUCC baseline	-24.0%	-54.0%	-66.0%	-5.0%	-20.0%
Tree replacement ratio	2.5	6.6	6.0	2.0	2.0
<b>Inspire Team</b>					
Percentage of facilities with high-speed internet connections	67%	78%	74%	75%	84%

## Vision Zero

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

### Traffic Fatalities

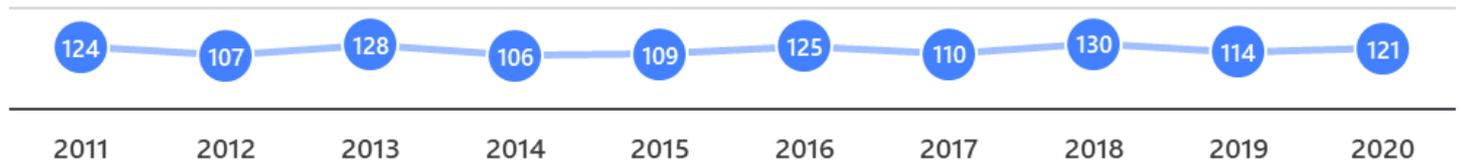


### Injuries

#### Severe

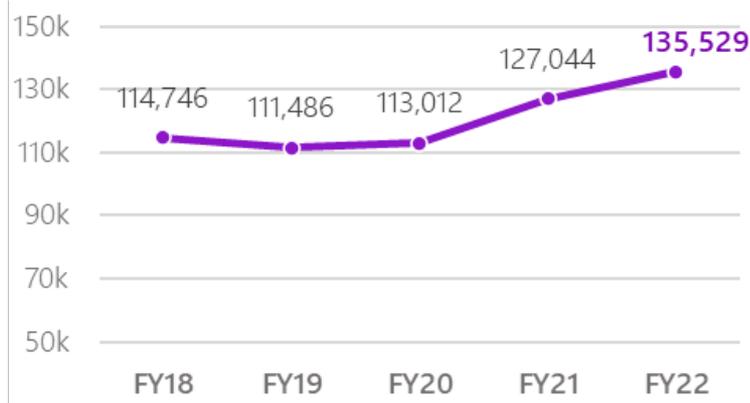


#### Critical

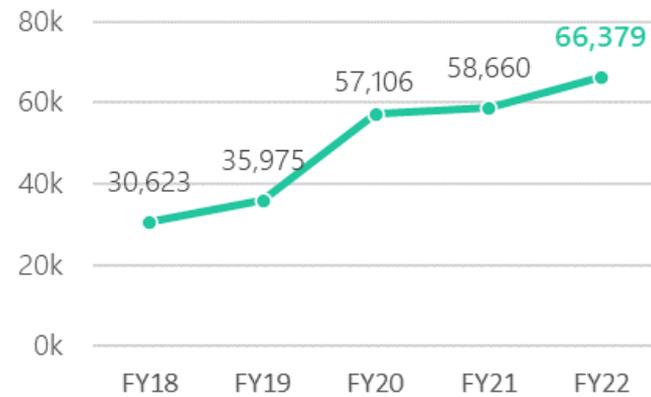


## Safety Net Programs: COVID Impacts

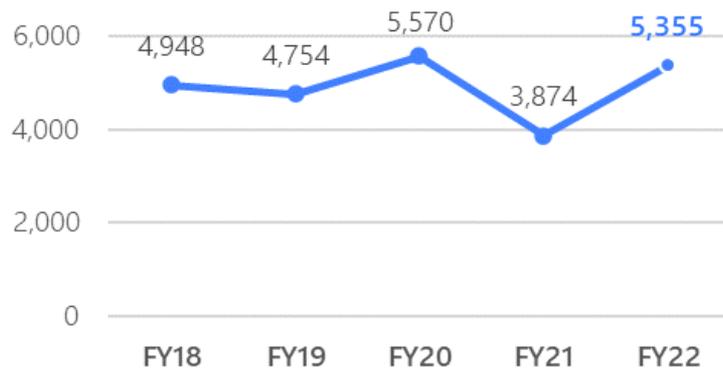
### Med-Cal cases



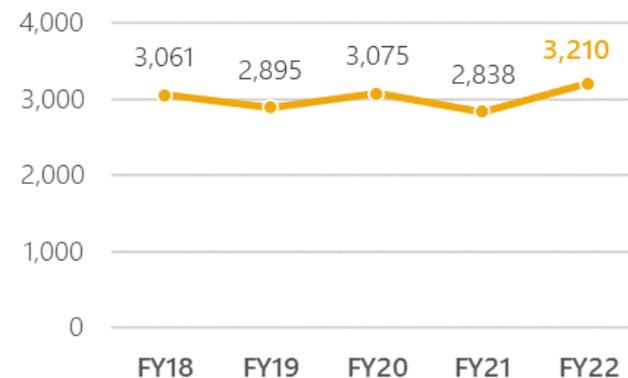
### CalFresh cases



### CAAP cases

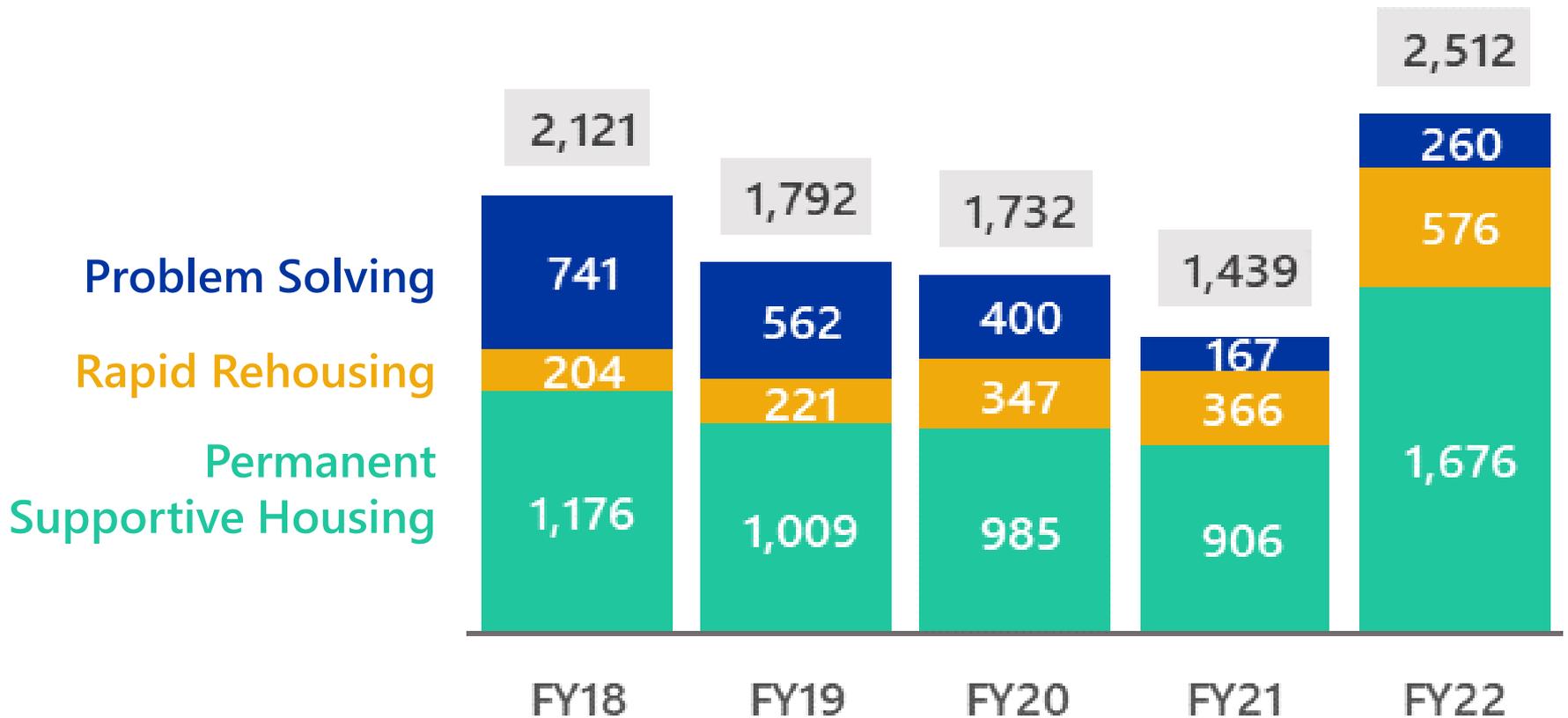


### CalWORKs cases



## Direct Exits from Homelessness

Programs to help households exit homelessness to housing.



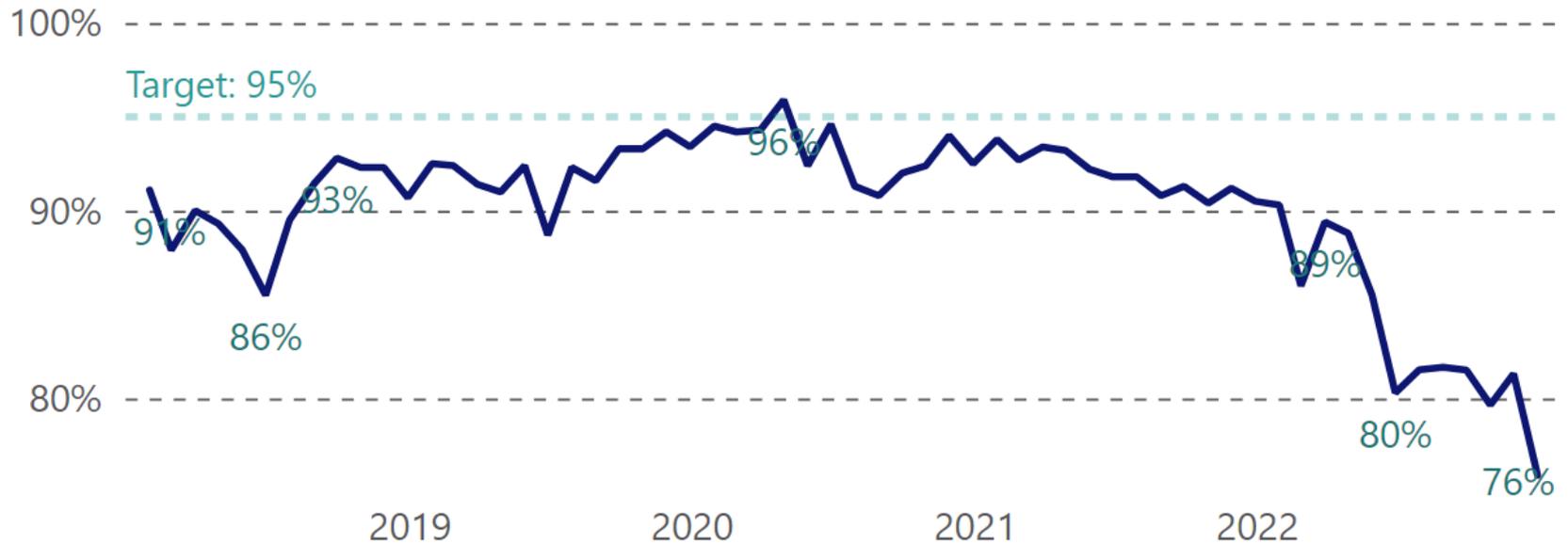
## 911 Call Response

### Performance Target

Answer 95% of emergency calls within 15 seconds

### Results

FY22 **89%**  
FY21 **93%**



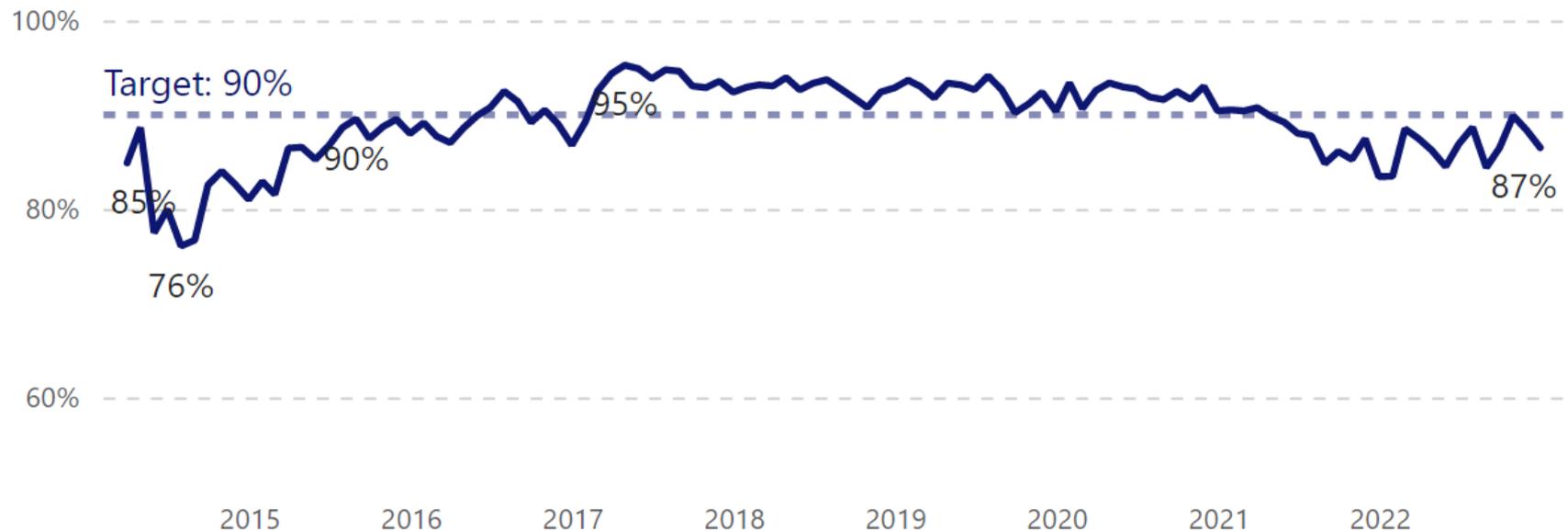
## Ambulance Response to Life-Threatening Emergencies

### Performance Target

Ambulance arrives on scene of life-threatening emergency medical incidents within ten minutes at least 90% of the time

### Results

FY22 **86%**  
FY21 **91%**



## Street & Sidewalk Cleaning Response

### Performance Target

Respond to 95% of cleaning requests within 48 hours

### Results

FY22 **82%**  
FY21 **92%**

● Number of Street Cleaning Requests ● On-time Response Rate for Street Cleaning Requests



**Thank you.**

Any questions?

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