File No. __11O243__   Committee Item No. __3_____
                      Board Item No. _____

# COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee <u>CITY OPERATIONS AND</u>        Date_____<u>3/28/11</u>_____
          <u>NEIGHBORHOOD SERVICES</u>

**Board of Supervisors Meeting**              Date_____

## Cmte  Board

| 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_____<u>3/24/11</u>_____
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.]**
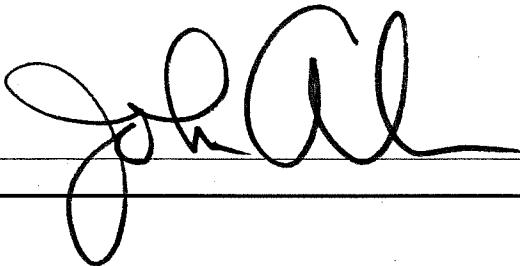
Sponsor(s): Supervisor _John Avalos_

**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:**

Common/Supervisors Form

Revised 2/6/06

//02y/3

Controller's Office

# Performance Measurement Program and Government Barometer

Board of Supervisors
City Operations & Neighborhood Services Committee
March 28, 2011

**City and County of San Francisco**

1

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

Controller's Office

City and County of San Francisco

# Citywide Performance Measurement (PM) Program

- **Citywide Database**
  - The citywide performance measurement database currently houses over 1,100 measures across all City departments.

- **Reports from Citywide Database**
  - Bimonthly Government Barometer (attached)
  - Mayor's Proposed Budget (Budget Book)
  - Controller's Annual Year-End Performance Report (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 improved Government Barometer, DataSF file.
  - Data validation effort (verifying that performance data in the citywide database are supported by primary source documentation).
  - System improvements to make data collection and analysis easier.

- **Recent PM 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.

4

# 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

# Need for the Government Barometer Report

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

Controller's Office

City and County of San Francisco

# How was the Government Barometer Developed?

- Built list of barometer measures from...
  - Past SFStat discussions
  - Ideas from City leaders
  - Examples from other jurisdictions
  - Extensive discussions with department contacts
- Measure criteria:
  - Major service areas
  - Likely to be experienced by the general public
  - Understandable to lay audience
  - Data available & exhibiting some change monthly

# Government Barometer Overview

- Published bimonthly, beginning in December 2009
- Measures of...
  - Public safety
  - Health and human services
  - Streets and public works
  - Public transit
  - Recreation, arts, and culture
  - Environment, energy, and utilities
  - Others
- Dataset covering April 2008 through December 2010 on DataSF and Controller's website

Controller's Office

City and County of San Francisco

8

# City and County of San Francisco

Office of the Controller – City Services Auditor

# GOVERNMENT BAROMETER

## December 2010

February 3, 2011

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## 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.
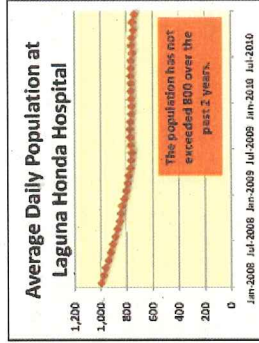
### Summary:

- 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 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[2], 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.

[1] More information about the Healthy San Francisco program is available at the following website: http://www.healthysanfrancisco.org/
[2] More information about the de Young museum is available at the following website: http://deyoung.famsf.org/
[3] More information about Laguna Honda hospital is available at the following website: http://www.lagunahonda.org/

6

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 |

Controller's Office

City and County of San Francisco

10

# Government Barometer December 2010 - Highlights

- Average wait time for a new DPH patient examination/appointment showed marked improvement from the prior period

- Average daily number of MUNI customer complaints dropped 37.3% from December 2009

- Value of construction projects for which new building permits were issued improved to $274.0 Million compared to $89.3 Million in October 2010

- Percentage of 311 calls answered within 60 seconds improved to 83.9%, a 19.9% increase from October 2010

New patient wait time in days for an appointment at a DPH primary care clinic
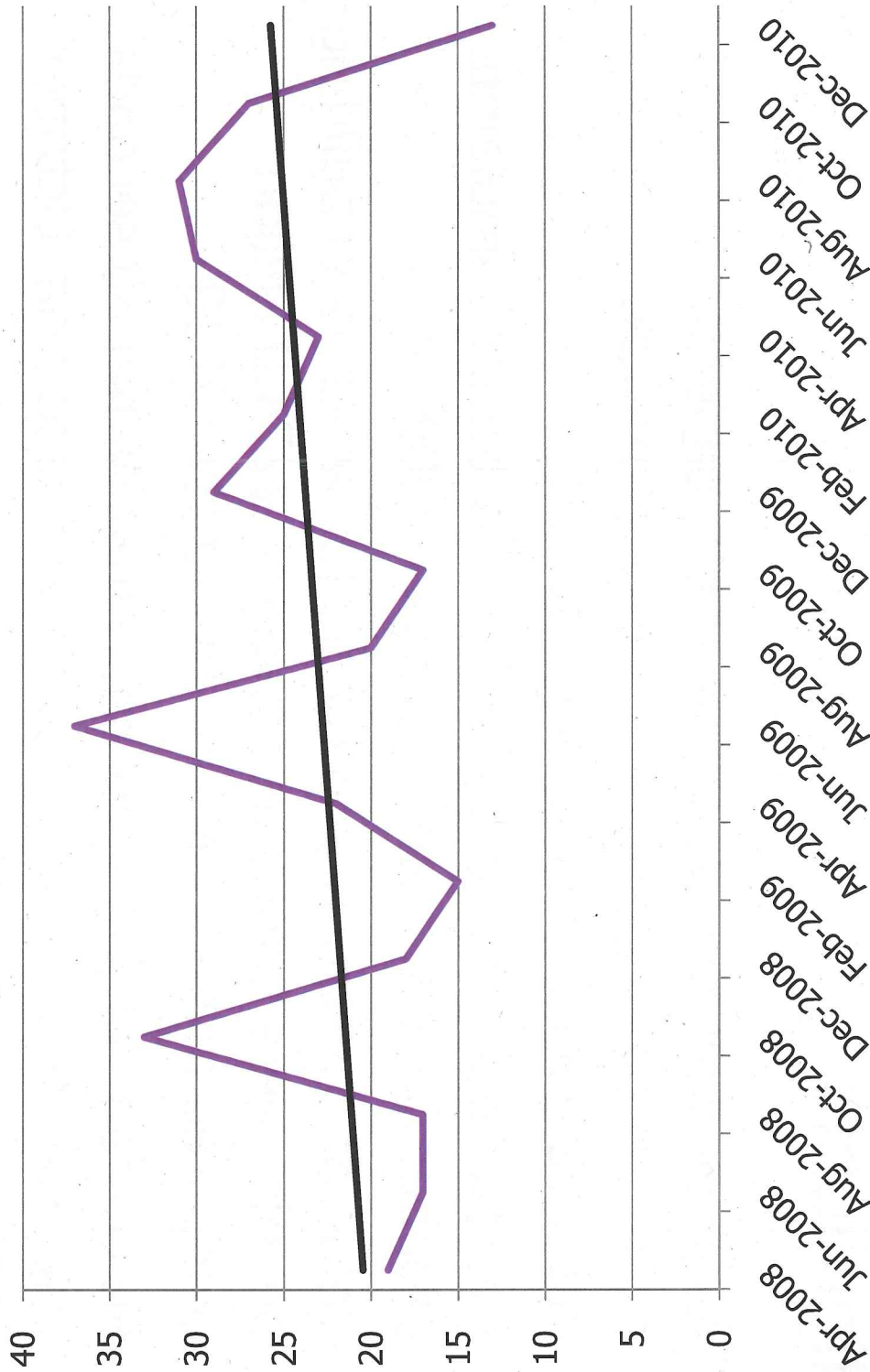
Average daily number of MUNI customer
complaints regarding safety, negligence,
discourtesy, and service delivery

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



14

Percentage of 311 calls answered by call takers within 60 seconds

City and County of San Francisco

Controller's Office

15

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

Controller's Office

16
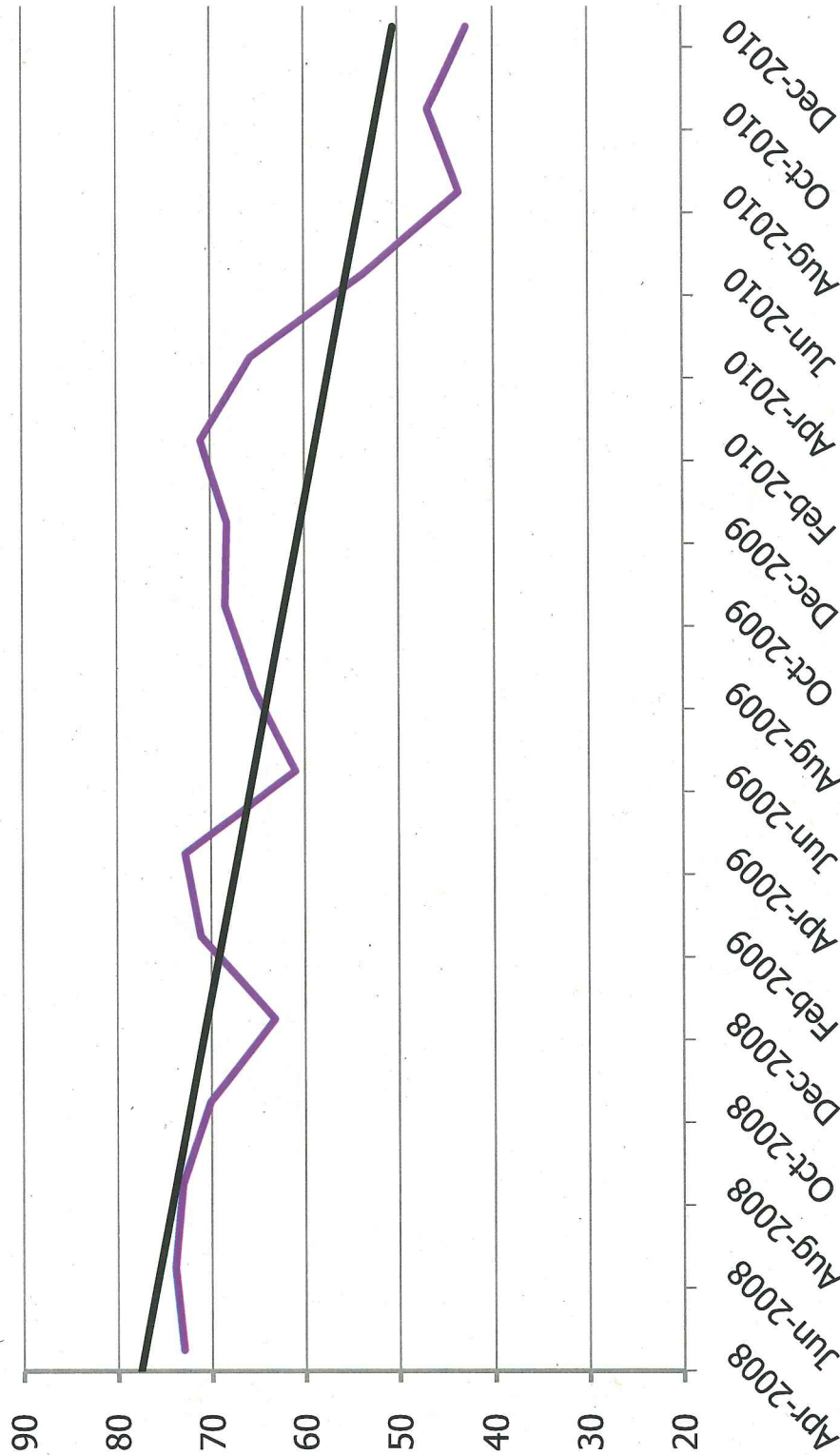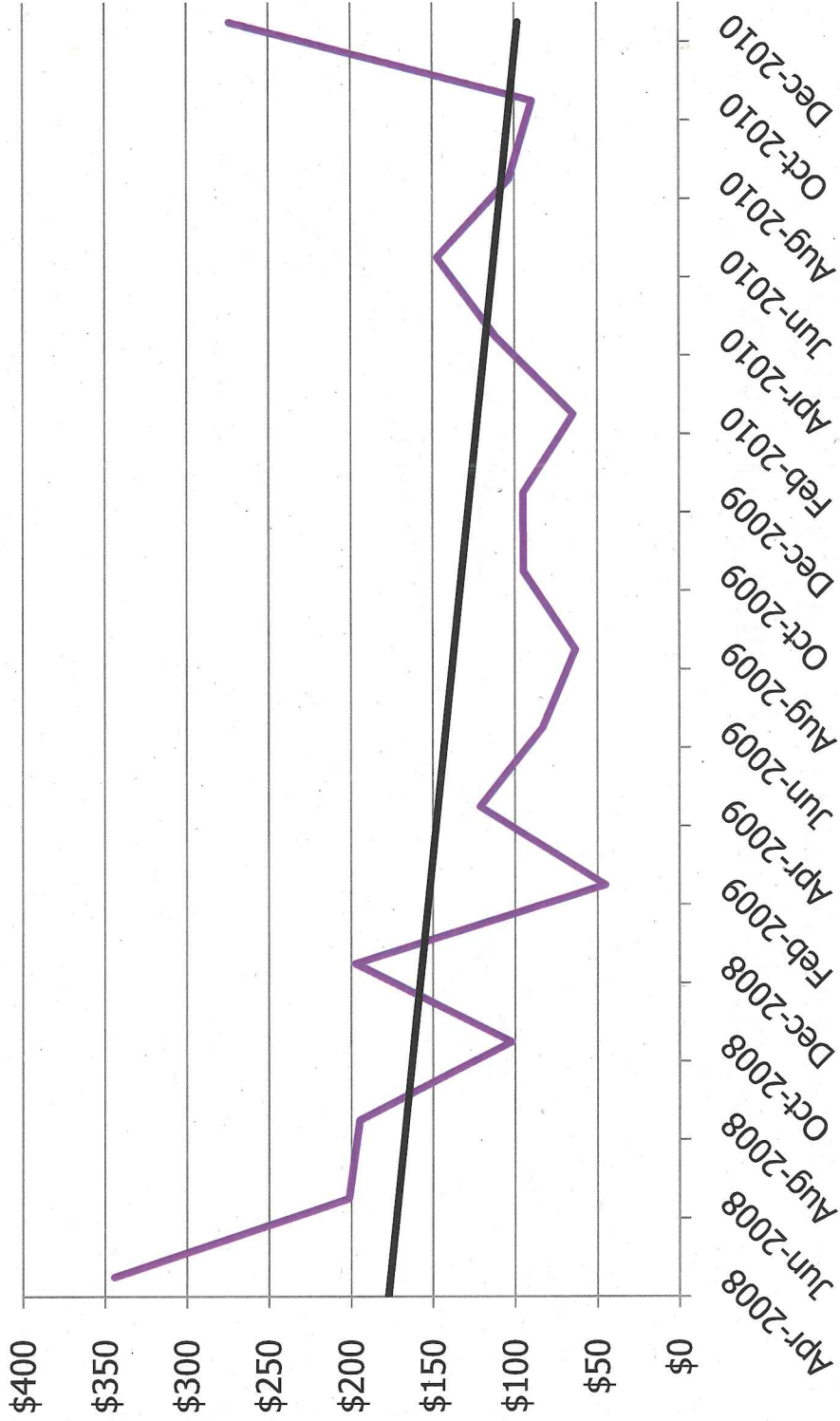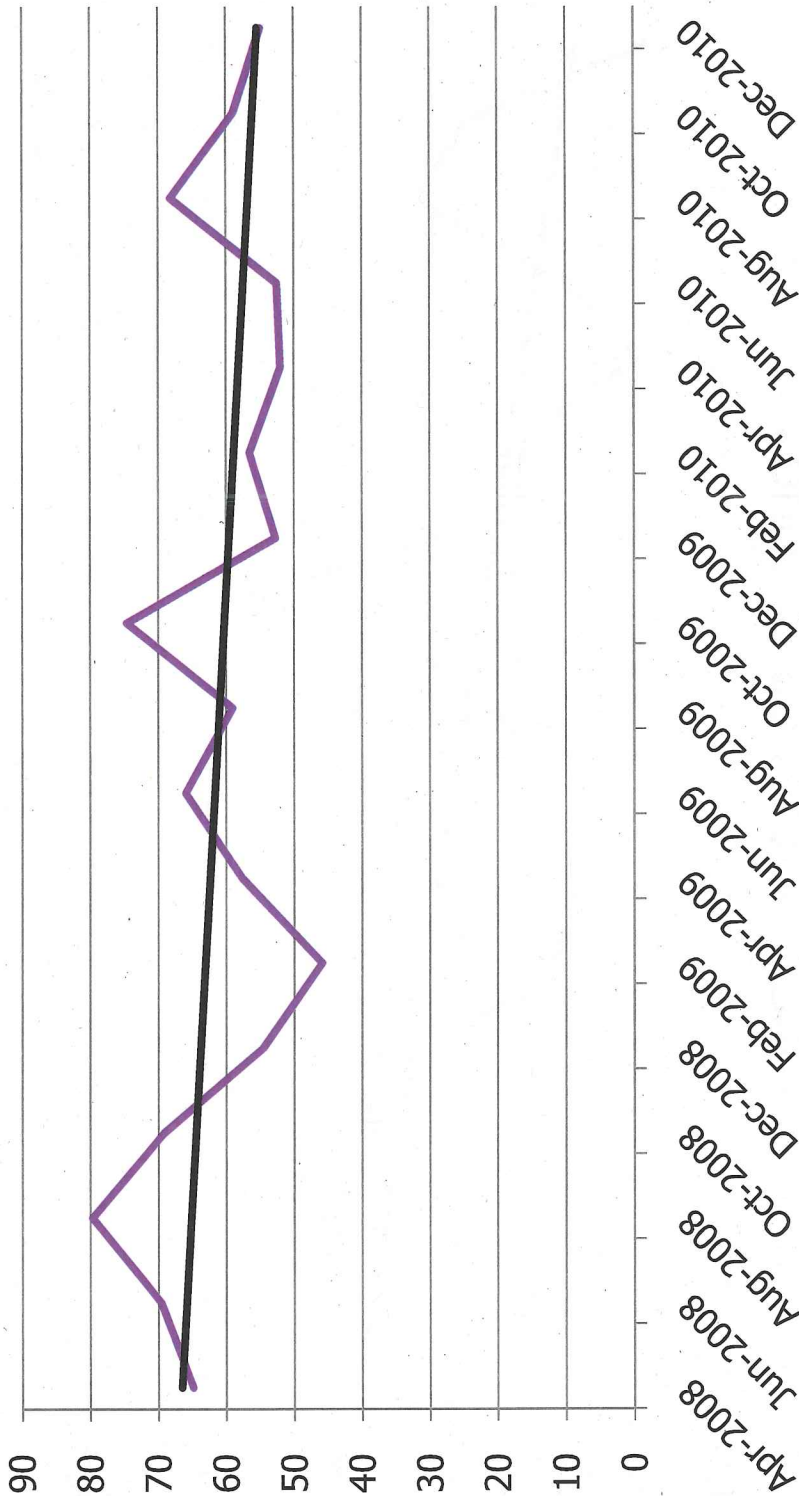
Percentage of street cleaning requests responded to within 48 hours
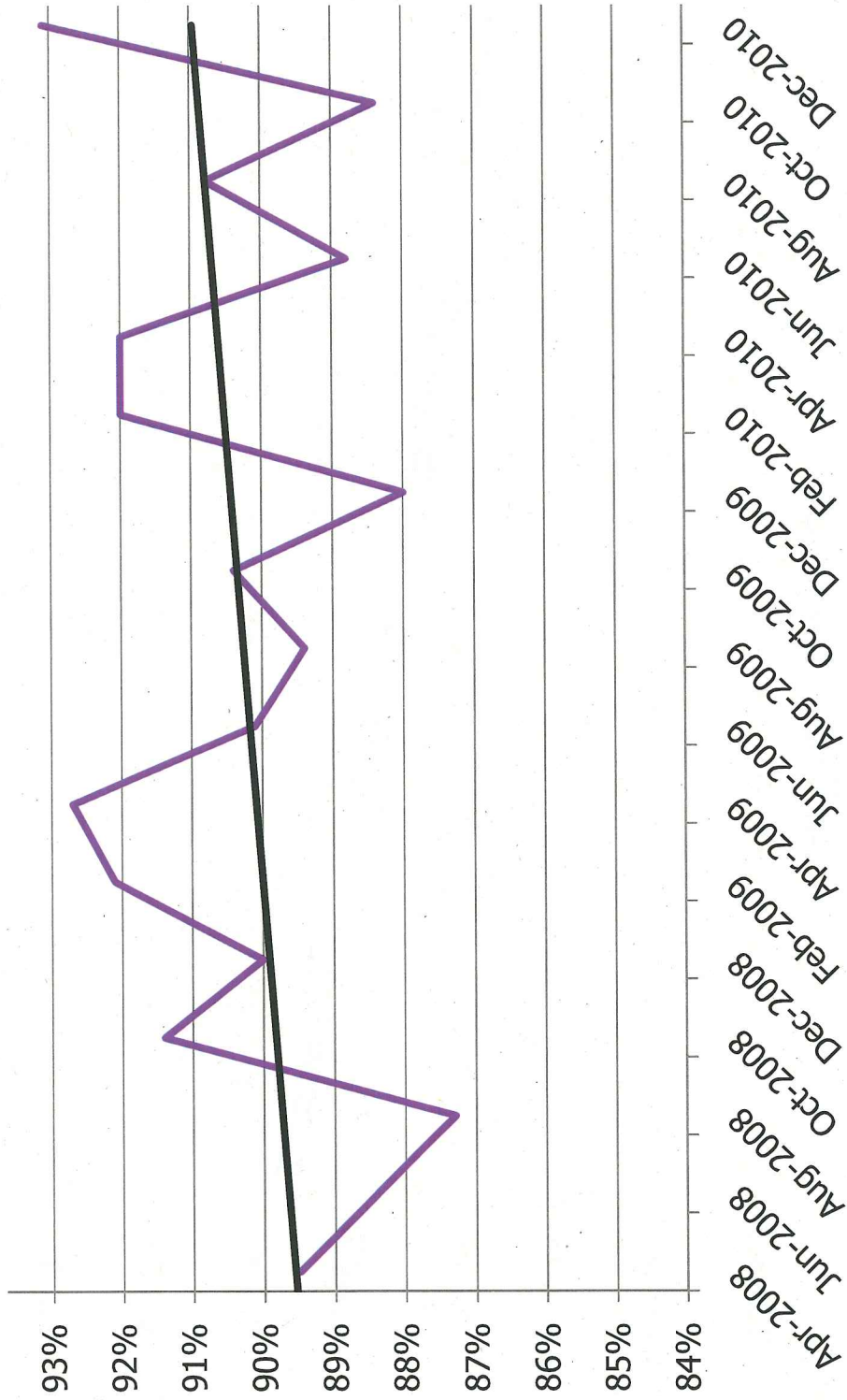
# Total circulation of materials at Main and branch libraries
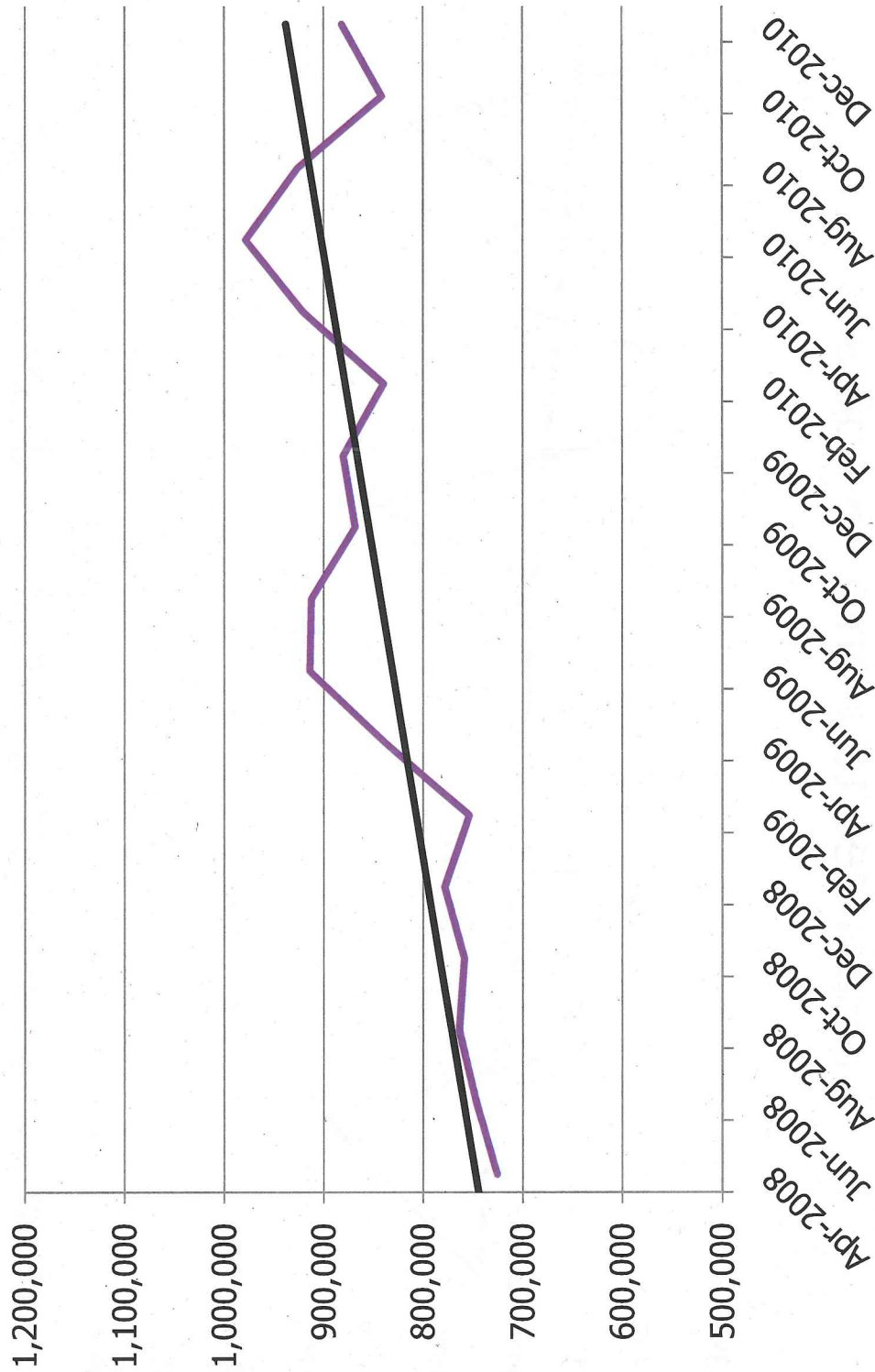
# Next Steps to Increase Performance Management in San Francisco

- 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

# For More Information

[www.sfgov.org/controller/performance](http://www.sfgov.org/controller/performance)

performance.con@sfgov.org

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415-554-6126

Dennis McCormick, Program Lead
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415-554-7540

Controller's Office

**City and County of San Francisco**

20

# GOVERNMENT BAROMETER

## December 2010

**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 February 2011 report is scheduled to be issued in late March 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
Keith DeMartini, Performance Analyst
Sherman Luk, Performance Analyst
Dennis McCormick, Performance Analyst
Richard Kurylo, Operations Analyst
Department Performance Measurement Staff

# Government Barometer – December 2010

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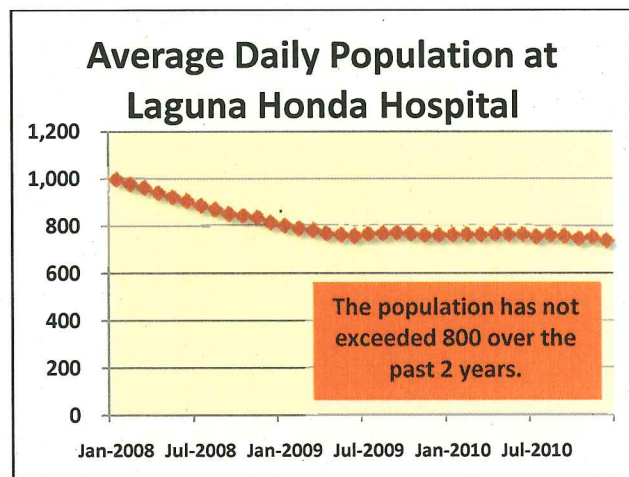
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**Average Daily Population at Laguna Honda Hospital**

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

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

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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 |
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| New patient wait time in days for an appointment at a DPH primary care clinic | 29 | 27 | 13 | -51.9% | Positive | -55.2% | Positive |
| Current active CalWORKs caseload | 4,845 | 4,772 | 4,927 | 3.2% | Negative | 1.7% | Neutral |
| Current active County Adult Assistance Program (CAAP) caseload | 7,503 | 7,495 | 7,472 | -0.3% | Neutral | -0.4% | Neutral |
| Current active Non-Assistance Food Stamps (NAFS) caseload | 20,388 | 24,630 | 25,144 | 2.1% | Negative | 23.3% | Negative |
| Percentage of all available homeless shelter beds used | 86.0% | 94.0% | 93.0% | -1.1% | Negative | 8.1% | Positive |
| Average nightly homeless shelter bed use | 1,057 | 1,062 | 1,154 | 8.7% | Negative | 9.2% | Negative |
| Total number of children in foster care | 1,404 | 1,277 | 1,257 | -1.6% | Positive | -10.5% | Positive |
| **Streets and Public Works** | | | | | | | |
| Average score of streets inspected using street maintenance litter standards (1 = acceptably clean to 3 = very dirty) | 2.08 | 2.14 | 2.14 | 0.0% | Neutral | 2.9% | Neutral |
| Percentage of street cleaning requests responded to within 48 hours | 88.0% | 88.4% | 93.1% | 5.3% | Positive | 5.8% | Positive |
| Percentage of graffiti requests on public property responded to within 48 hours | 27.0% | 77.8% | 48.1% | -38.2% | Negative | 78.1% | Positive |
| Percentage of pothole requests repaired within 72 hours | 48.1% | 51.5% | 82.9% | 61.0% | Positive | 72.3% | Positive |

**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 | Trend | Year-to-Year % Change | Trend |
|---|---|---|---|---|---|---|---|
| **Public Transit** | | | | | | | |
| Percentage of MUNI buses and trains that adhere to posted schedules | 76.0% | 72.0% | 74.0% | 2.8% | Positive | -2.6% | Neutral |
| Average daily number of MUNI customer complaints regarding safety, negligence, discourtesy, and service delivery | 68.3 | 46.9 | 42.8 | -8.7% | Positive | -37.3% | Positive |
| **Recreation, Arts, and Culture** | | | | | | | |
| Average score of parks inspected using park maintenance standards | 91.0% | 91.0% | 91.0% | 0.0% | Neutral | 0.0% | Neutral |
| Total number of individuals currently registered in recreation courses | 868 | 9,982 | 5,447 | -45.4% | Negative | 527.5% | Positive |
| Total number of park facility (picnic tables, sites, recreation facilities, fields, etc.) bookings | 1,328 | 7,540 | 2,281 | -69.7% | Negative | 71.8% | Positive |
| Total number of visitors at public fine art museums (Asian Art Museum, Legion of Honor, de Young) | 168,488 | 208,738 | 240,426 | 15.2% | Positive | 42.7% | Positive |
| Total circulation of materials at main and branch libraries | 880,506 | 841,429 | 881,761 | 4.8% | Positive | 0.1% | Neutral |
| **Environment, Energy, and Utilities** | | | | | | | |
| Drinking water reservoirs storage as a percentage of normal for this month | 115.8% | 111.7% | 120.2% | 7.6% | Positive | 3.8% | Positive |
| Average monthly water use by City departments (in millions of gallons) | 126.8 | 127.1 | 126.4 | -0.6% | Neutral | -0.3% | Neutral |
| Average daily residential per capita water usage (in gallons) | 51.8 | 50.6 | 50.2 | -0.8% | Neutral | -3.0% | Positive |
| Average monthly energy usage by City departments (in million kilowatt hours) | 72.3 | 72.1 | 72.2 | 0.1% | Neutral | -0.2% | Neutral |
| Average daily tons of garbage going to landfill | 1,077.0 | 997.6 | 1,040.5 | 4.3% | Negative | -3.4% | Positive |
| Percentage of total solid waste diverted from landfill through curbside recycling | 55.6% | 58.4% | 57.5% | -1.5% | Negative | 3.4% | Positive |
| **Permitting and Inspection** | | | | | | | |
| Value (estimated cost, in millions) of construction projects for which new building permits were issued | $94.9 | $89.3 | $274.0 | 206.7% | Positive | 188.6% | Positive |
| Percentage of all building permits involving new construction and major alterations review that are approved or disapproved within 60 days | 69% | 56% | 58% | 3.6% | Positive | -15.9% | Negative |
| Percentage of all applications for variance from the Planning Code decided within 120 days | 44% | 37% | 31% | -16.2% | Negative | -29.5% | Negative |
| Percentage of life hazard or lack of heat complaints responded to within one business day | 85.0% | 78.0% | 98.5% | 26.3% | Positive | 15.9% | Positive |

| 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 |
|---|---|---|---|---|---|---|---|
| Percentage of customer-requested construction permit inspections completed within two business days of requested date | 95.0% | 93.0% | 94.5% | 1.6% | Positive | -0.5% | Neutral |
| **Customer Service** | | | | | | | |
| Average daily number of 311 contacts, across all contact channels | N/A | 7,249 | 6,879 | -5.1% | Negative | N/A | N/A |
| Percentage of 311 calls answered by call takers within 60 seconds | 74.3% | 70.0% | 83.9% | 19.9% | Positive | 12.9% | 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 December 2010, change since October 2010).

The year-to-year change reflects the change since the same month last year (e.g., for December 2010, change since December 2009).

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 (December 2009 or October 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, Human Services, and Employment** | | | | |
| 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. |
| **Recreation, Arts, and Culture** | | | | |

| Activity or Performance Measure | Department | Performance Pattern | Measure Description | Measure Technical Description |
|---|---|---|---|---|
| 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. Hetchy 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. |
| **Permitting and Inspection** | | | | |

| Activity or Performance Measure | Department | Performance Pattern | Measure Description | Measure Technical Description |
|---|---|---|---|---|
| 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.

# City and County of San Francisco

## Office of the Controller – City Services Auditor

# ANNUAL YEAR-END PERFORMANCE MEASURE REPORT

## Fiscal Year 2009-10

*December 2, 2010*

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# TABLE OF CONTENTS

**Citywide Performance Measurement Program**

**Appendix A – Department Performance Measures**

**Appendix B – Citywide Performance Measurement System Report of Performance
        Measures**

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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, recognizing 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

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

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.

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
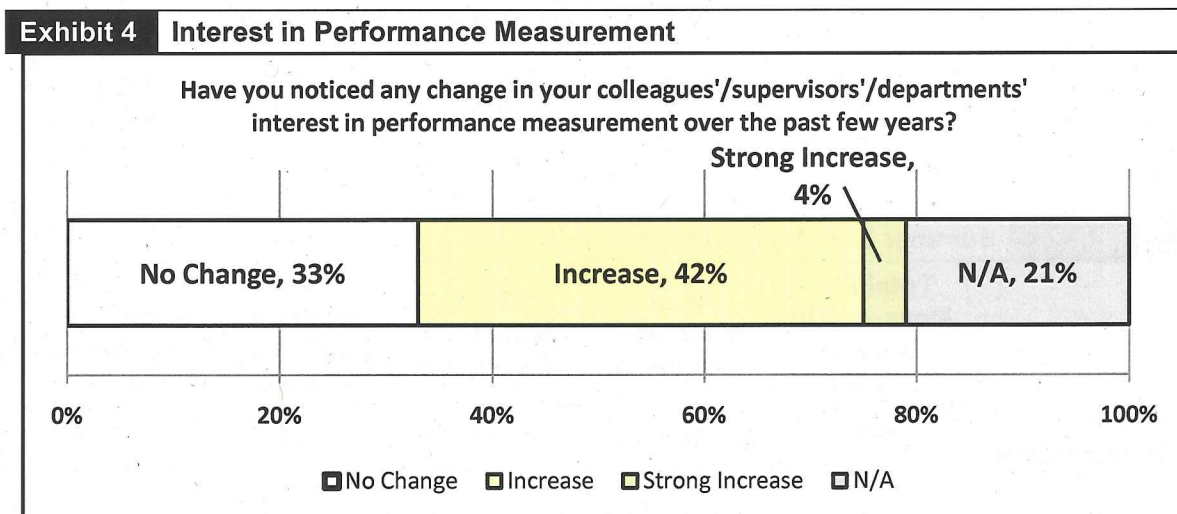
Highlights from the survey responses include the following:

- ***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

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. Features of the website include:

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

For employees of the City and County of San Francisco, resource materials are available for creating and improving performance measures within a department. 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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8

# 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 |
| Assessor/Recorder | ASR | 13 | 18 |
| 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 |
| Civil Service | CSC | 6 | 42 |
| Controller | CON | 24 | 43 |
| 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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# ACADEMY OF SCIENCES - Department Performance Measures

## Performance Measures

| | 2007-2008 Actual | 2008-2009 Actual | 2009-2010 Target | 2009-2010 Actual | 2010-2011 Target |
|---|---|---|---|---|---|
| **ACADEMY OF SCIENCES** | | | | | |
| 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 resourses to San Franciso 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 |

City and County of San Francisco

# 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 a 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 |

City and County of San Francisco

# ADMINISTRATIVE SERVICES - Department Performance Measures

## 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% |

City and County of San Francisco

Dec 2, 2010

# 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% |

City and County of San Francisco

# 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% |

City and County of San Francisco

# 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 |

City and County of San Francisco Dec 2, 2010

# 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% |

City and County of San Francisco

Dec 2, 2010

# Performance Measures

## ADULT PROBATION - Department 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 |

City and County of San Francisco

# 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

Dec 2, 2010

# 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 |

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 |
|---|---|---|---|---|---|
| **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 |

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 |
|---|---|---|---|---|---|
| **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

Dec 2, 2010

# 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 |

City and County of San Francisco

Dec 2, 2010

# ASIAN ART MUSEUM - Department Performance Measures

## 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 |

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 |
|---|---|---|---|---|---|
| **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% |

City and County of San Francisco

Dec 2, 2010

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