

Performance Measures - Academy of Sciences

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
ACADEMY OF SCIENCES								
Ensure that visitors are satisfied with the services provided by the Aquarium								
<input type="checkbox"/>	◆ Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	94%	96%	88%	54%	65%	n/a	n/a
	<i>FY06: Target: As new visitors come to the Aquarium we believe the ratings will go up.</i>							<i>FY07 Target:</i>
Keep the Aquarium displays functioning and open to the public								
<input checked="" type="checkbox"/>	◆ Number of exhibit days	349	365	245	365	365	365	365
	<i>FY06: SCI has been open 184 days during the transition of exhibits. We expect to be open an additional 181 days from January through June of 06.</i>							<i>FY07 Target: We expect to keep the Aquarium open even while we are transitioning between exhibits.</i>
<input checked="" type="checkbox"/>	◆ Number of visitors (adults & children)	726,259	717,285	418,496	257,421	280,000	280,000	268,000
	<i>FY06: TARGET WAS INCREASED from 250,000 to 280,000. For the first 6 months of Fiscal 05/06 we are running very close to budget. We may be slightly under budget by year end, but will still have increased between 15,000 and 20,000 visitors over last year.</i>							<i>FY07 Target: We expect the number of visitors to decrease by a slight 4% due to increased admission fees for six months during our Dinosaur exhibit. We do expect that San Francisco school visits will increase during that time as well.</i>
<input checked="" type="checkbox"/>	◆ Number of schoolchildren reached	254,208	244,640	87,369	81,398	97,000	85,000	96,000
	<i>FY06: TARGET WAS INCREASED from 84,000 to 97,000. In the first 6 months of FY 05-06 we are below projected school children reached, but spring is our busiest time for school age visitors. We should reach our 12 month projected target for FY 05/06.</i>							<i>FY07 Target: In FY 06/07 we expect school children visits to increase during the 6 month period that the Dinosaur exhibit is at the Academy. By Dec 06 we will have had 2 1/2 months of history with the exhibit open and will then be better able to revise the target for the year.</i>
<input checked="" type="checkbox"/>	◆ Number of senior visitors	n/a	n/a	n/a	6,497	7,150	7,400	7,000
	<i>FY06: TARGET WAS INCREASED from 6,600 to 7,150. At the six month mark we are more than 50% of projected senior visits for the full year. We attribute this increase to our being close to senior housing and advertising programs to attract seniors.</i>							<i>FY07 Target: In fiscal 06/07 we expect a decrease in senior visits due to the increased admission fees during the 6 month dinosaur exhibit.</i>
<input checked="" type="checkbox"/>	◆ Number of visitors attending on Free Day	n/a	n/a	n/a	25,264	25,500	27,000	29,000
	<i>FY06: TARGET WAS REDUCED from 28,500 to 25,500. Free day has attracted more visitors than expected in FY 05/06 so we are increasing the target for the balance of the year.</i>							<i>FY07 Target: Because of the 6 month dinosaur exhibit we project that free day will draw more visitors especially because of the increased admission during that period.</i>

Performance Measures - Academy of Sciences

Mayor's Budget Book?		2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/>	◆ Number of volunteer-facilitated visits to the Tide Pool	n/a	n/a	n/a	87,909	85,250	90,000	99,000
	<i>FY06: We will reach above our targeted 10% increase over projected and expect to exceed that target by an additional almost 5000 visitors. Even with the limited amount of animals that can actually be touched the tidepool is still a very popular attraction for our visitors.</i>							
	<i>FY07 Target: We do expect attendance to increase during the dinosaur exhibit and feel that almost all visitors will visit the tidepool exhibit once they are in the museum. Therefore we are projecting another 10% increase over the 05/06 projection.</i>							
<input checked="" type="checkbox"/>	◆ Number of school-aged children participating in a docent-led tour	n/a	n/a	n/a	2,969	3,500	2,000	2,200
	<i>FY06: TARGET WAS INCREASED from 2,800 to 3,500. Many of the students that visit the Academy do not participate in docent led tours but rather self tour. There were over 1000 that did make arrangements for specific docent led tours.</i>							
	<i>FY07 Target: At this time it is hard to estimate what the effect will be of the dinosaur exhibit and possibly timed tickets on docent led tours. Therefore we are projecting only a 10% increase over projected Fy05-06 at this time.</i>							

Performance Measures - Adult Probation

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ADMINISTRATION							
Increase collection of fines, fees and restitution							
<input type="checkbox"/> ♦ Total amount collected from fines, fees and restitution	\$1,146,150	\$999,000	\$1,100,000	\$900,000	\$1,000,000	\$1,100,000	n/a
	<i>FY06: Target reflects dept plan to merge its collection activities with the Courts beginning Jan 2005 to improve collections.</i>		<i>FY07 Target: The Treasurer Tax Collector will be collecting this item. This measure should be deleted.</i>				
COMMUNITY SERVICES							
Maintain appropriate service level for probationers							
<input checked="" type="checkbox"/> ♦ Maximum caseload size per probation officer in the domestic violence unit	100	120	135	120	128	120	120
	<i>FY06: TARGET WAS INCREASED from 120 to 128 because the department had a vacancy it did not expect to fill until at least the 3rd Qtr of 2005-06.</i>		<i>FY07 Target:</i>				
<input checked="" type="checkbox"/> ♦ Number of cases under limited supervision	n/a	3,197	3,305	3,100	3,100	3,100	3,100
	<i>FY06: Although total cases remain at 3,100, the dept has closed almost 1,000 cases. Probation officers were moved to cover critical areas in the investigations division. The officers left caseloads which remain uncovered and these caseloads audited to identify cases which could be transferred to the limited services caseload. These cases were previously supervised and KIOSK technology will be used to monitor these cases in the future.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Number of monthly visits made to batterer treatment programs	1	2	2	2	2	n/a	n/a
	<i>FY06:</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Number of batterer treatment programs that are certified by department	n/a	12	12	12	12	12	12
	<i>FY06: There are only 12 batterer treatment program in the City.</i>		<i>FY07 Target:</i>				

Performance Measures - Adult Probation

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of monthly community meetings	1	3	3	4	3	12	24
	<i>FY06:</i>						<i>FY07 Target:</i>

PRE-SENTENCING INVESTIGATION

Provide timely reports to guide sentencing decisions

<input checked="" type="checkbox"/> ♦ Percentage of reports provided to the court two days prior to sentencing	99%	99%	100%	99%	99%	99%	99%
	<i>FY06:</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/> ♦ Percentage of victims notified prior to sentencing of their defendants	100%	100%	100%	100%	100%	100%	100%
	<i>FY06:</i>						<i>FY07 Target:</i>

Performance Measures - Airport

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
ADMINISTRATION, BUSINESS								
Contribute to the strength of the local economy								
<input type="checkbox"/>	◆ Amount of annual service payment to the City's General Fund, in millions	\$17.8	\$16.8	\$18.2	\$19.7	\$21.9	\$21.2	\$22.2
	<i>FY06: Target: Based on 15% of Airport Concession revenues. Increase is due to the improved passenger activity, stronger food & beverage and gifts & merchandise commissions and improved public parking revenues.</i>							<i>FY07 Target: Increase due to increases in passenger activity and concession revenue (spending) per enplanement.</i>
<input checked="" type="checkbox"/>	◆ Percent change in domestic air passenger volume	n/a	n/a	4.0%	5.2%	8.9%	0.2%	1.4%
	<i>FY06: Year-to-date domestic enplaned passenger activity is flat and expected to remain flat for the duration of the fiscal year due to air service reductions by ATA, US Airways, Delta, and Northwest. Marginal increase in activity by United is anticipated in second half of 2006.</i>							<i>FY07 Target: Modest increase in domestic enplaned passenger activity is expected based on expansion of service by United and overall moderation of fuel prices.</i>
<input checked="" type="checkbox"/>	◆ Percent change in international air passenger volume	n/a	n/a	9.6%	6.5%	8.4%	4.6%	4.9%
	<i>FY06: Based on year-to-date activity and airline schedule data for the last half of the fiscal year. International activity growth has been strong and is expected to continue. New international services announced.</i>							<i>FY07 Target: Continued growth of international traffic due to overall strength of international market segment - marketing initiatives.</i>
Control airline cost per enplaned passenger								
<input checked="" type="checkbox"/>	◆ Airline cost per enplaned passenger	n/a	\$19.69	\$17.94	\$14.92	\$14.47	\$14.85	\$14.87
	<i>FY06: Cost per Enplaned Passenger (CPE) is expected to be higher than the FY 2006 budget due to lower than anticipated enplanements.</i>							<i>FY07 Target: Budget target is to minimize increase in airline terminal rental rates and airline landing fee rates. CPE of \$14.87 reflects flat growth in airline rates over FY 2006.</i>
Increase concession revenues								

Performance Measures - Airport

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Total domestic food and beverage concession revenue per domestic enplaned passenger	n/a	n/a	\$0.41	\$0.55	\$0.50	\$0.58	\$0.59
	<i>FY06: Target: Revised target based on projected domestic enplaned passengers in FY 2006-07. An increase of 0.2% from 2005-06.</i>		<i>FY07 Target: With the completion of the new domestic food & beverage program as of the beginning of 2005-06, domestic food & beverage revenue per enplaned passenger are expected to increase in FY 2005-06 over 2004-05. Increases in domestic food & beverage revenue per enplaned passenger are likely as most tenants are expected to pay percentage rents vs. the minimum annual guarantee (MAG) rental payments as traffic recovers.</i>				
<input checked="" type="checkbox"/> ♦ Increase parking exit volume and parking revenue per originating passenger	n/a	n/a	\$4.05	\$4.17	\$4.39	\$4.30	\$4.29
	<i>FY06: Parking revenue per originating passenger is expected to increase from \$4.17 in FY 2004-05 to \$4.30 in FY 2005-06 due to an increase in per ticket value and to the elimination of a parking grace period in 2005-06.</i>		<i>FY07 Target: In FY 2006-07, parking revenue per originating passenger is expected to remain relatively flat; however the number of parking exits is projected to increase due to an increase in marketing efforts for parking and the opening of the new long-term parking facility at Garage DD. Revenues are expected to be relatively flat due to an initial reduction in the long-term parking rate (from \$13 to \$12 per day) intended to stimulate demand.</i>				

FACILITIES MAINTENANCE, CONSTRUCTION

Enhance community relations and environmental commitments

<input type="checkbox"/> ♦ All noise commitments met	n/a	n/a	No	No	Yes	Yes	Yes
	<i>FY06: Actual: Payment to Pacifica exceeded the 30-day request deadline; however, Pacifica agreed to accommodate SFO's request to delay payment for 90 days. Target is to process payments to cities in a timely fashion.</i>		<i>FY07 Target: The City of San Bruno is the only City with a remaining MOU allocation balance. Airport monitors noise insulation progress and processes payments in a timely fashion.</i>				
<input type="checkbox"/> ♦ All Title 21 requirements met	n/a	n/a	Yes	Yes	Yes	Yes	Yes
	<i>FY06: Actual: Supplemental agreement with the County of San Mateo amended to include one private school. Target is to process payments to cities in a timely fashion.</i>		<i>FY07 Target: Airport will process payments to Cities in a timely fashion.</i>				

SAFETY & SECURITY

Provide accessible and convenient facilities and superior customer service

Performance Measures - Airport

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ 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	4.0	4.0
	<i>FY06: The target is based on survey trends.</i>			<i>FY07 Target: Air passenger surveys since 2003 have given the Airport an overall rating of 4.0. Prior to that, it was rated 3.9 for both 2002 and 2001. One of the Airport's strategies is to maintain and promote its strength in customer service and quality of facilities.</i>			
<input checked="" type="checkbox"/> ♦ Average security checkpoint wait times as a percent of the national average	n/a	n/a	n/a	n/a	n/a	75%	75%
	<i>FY06: New measure for FY07. FY06 data provided based on historical data.</i>			<i>FY07 Target: It is the expectation checkpoint times will continue current pattern and will not change, therefore meeting target.</i>			
<input checked="" type="checkbox"/> ♦ Average immigration and customs wait times as a percent of the national average	n/a	n/a	n/a	n/a	n/a	112%	112%
	<i>FY06: New measure for FY07. FY06 projection based on statistics for second half of 2004/05.</i>			<i>FY07 Target: We expect current patterns to continue for both SFO and internationally.</i>			
Provide for and enhance a safe and secure airport environment							
<input checked="" type="checkbox"/> ♦ Number of Airport-controlled runway incursions	n/a	n/a	0	0	0	1	0
	<i>FY06: Target is always to have zero airport-controlled runway incursions. One to date in FY06, so projection is 1.</i>			<i>FY07 Target: Target is always to have zero airport-controlled runway incursions.</i>			

Performance Measures - Arts Commission

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ADMINISTRATION							
Provide extensive design review of City building projects							
<input checked="" type="checkbox"/> ♦	Number of public building projects reviewed by the Civic Design Review Committee	48	46	35	20	40	20
FY06: Anticipated increase in capital projects, especially for the library did not meet expectations. Fewer projects have been reviewed.				FY07 Target: The same trend as FY2005-06 has been targeted for FY2006-07.			

CIVIC COLLECTION

Maintain the City's Civic Art Collection							
<input checked="" type="checkbox"/> ♦	Number of major restorations of artwork in the Civic Art Collection	5	3	0	3	3	4
FY06: The Arts Commission did not undertake restoration of the Golden Gate Park Music Concourse Sculptures because we did not have funding for the project. However, we did complete restoration of Man Lin Choi (Korean Monument), and Hidalgo Y Castillo. We will complete restoration of the Garfield Monument and be well underway with restoration of "Portals of the Past" by the end of the year.				FY07 Target: Despite the need for a number of large monuments in need of extensive restoration, the Arts Commission projects that it will only have the funds to complete work on three of them, "Portals of the Past" in GG park, "Sea Change" by Mark diSueno on the Embarcadero, and one or two others depending on cost estimates.			
<input checked="" type="checkbox"/> ♦	Number of minor cleaning, repair and conservation projects completed	9	10	8	1	7	10
FY06: TARGET WAS REDUCED from 8 to 7. Completed this year: Cleaned & waxed Yin & Yang sculpture on Embarcadero; re-welded, cleaned & waxed of Henry Moore Sculpture on Van Ness; Cleaned & re-installed ILWU Sculpture; cleaned & re-clamped 4 Acconic light Sculpture of SFO; repaired 3 sculpture bases at SFO; cleaned IK Joong Kang artwork, SFO; repaired & replaced damaged pylons on Embarcadero.				FY07 Target: While there are at least 2 dozen artworks & monuments in need of cleaning, graffiti removal and / or minor repair, the Arts commission expects to have funds & staff resources to address only 7 to 10 of them.			

COMMUNITY ARTS & EDUCATION

Strengthen the City's four neighborhood based cultural centers with outreach to and support from the communities served

Performance Measures - Arts Commission

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of cultural center community support board meetings	50	24	24	24	24	16	16

FY06: Target was based on six community board meetings for each center as a requirement of grant agreement.

FY07 Target: New performance measures established for 2006-07 and beyond, the Cultural Centers required to hold 4 publicly noticed meeting annually.

Strengthen the cultural centers by reaching targeted revenue goals

<input type="checkbox"/> ♦ Bayview Opera House self-generated revenue	\$256,446	\$301,519	\$234,825	\$145,000	\$58,706	\$58,706	\$58,706
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FY06: Target: We anticipate Hotel Tax Fund will once again be level with current and previous fiscal year. Anticipated revenue target will remain at 25%. In spite of an exceeded projection for FY 04-05, the target remains the same. Non profits housed in our building are required to raise a minimum of 25% about Hotel tax fund revenue.

FY07 Target: SFAC anticipates level funding for 06-07. Cultural Centers will be required to generate no less than 25% of Hotel Tax fund allocation.

<input type="checkbox"/> ♦ African American Art & Culture Complex	\$0	\$0	\$0	\$0	\$0	\$92,683	\$92,683
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FY06: Anticipated level hotel tax funding with 25% self-generated revenue required.

FY07 Target: Anticipate level hotel tax fund allocation for 2006-07 and a level 25% revenue requirement.

<input type="checkbox"/> ♦ Mission Cultural Center self-generated revenue	\$283,390	\$264,907	\$395,406	\$212,000	\$98,851	\$98,851	\$98,851
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FY06: Target: We anticipate Hotel Tax Fund will once again be level with current and previous fiscal year. Anticipated revenue target will remain at 25%, which is required above Hotel Tax Fund allocation. Revenue varies based on non profits fundraising in any given year.

FY07 Target: Anticipate level hotel tax fund allocation for 2006-07 and a minimum 25 % self-generated revenue requirement.

<input type="checkbox"/> ♦ SOMARTS Center self-generated revenue	\$419,904	\$470,000	\$441,338	\$200,000	\$110,334	\$144,463	\$144,463
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FY06: Target: We anticipate Hotel Tax Fund will once again be level with current and previous fiscal year. Anticipated revenue target will remain at 25%. Allocation for FY 05-06 level with FY 04-05.

FY07 Target: Anticipate level funding for 06-07 and cultural centers to self generate no less than 25 % additional revenue.

Transform San Francisco youth and their communities through creative writing classes

<input checked="" type="checkbox"/> ♦ Number of youth participating in WritersCorps	642	473	571	649	500	500	500
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FY06: Target: With DCYF fund for teacher salaries, we project to serve same number of youth in FY06. We are on target to reach our projected goal.

FY07 Target: Based on funds secured for 06-07 teacher salaries, we project to serve 500 youth.

Performance Measures - Arts Commission

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of hours of service provided by WritersCorps teachers	7,715	7,159	7,288	8,380	7,600	7,610	7,610
<i>FY06: Target: With fixed salaries budgeted for FY06, projected hours remain the same level as projected for FY05. Seven teachers and two artists in residence are currently providing classes to youth. We will meet our goals based on 6 month actual.</i>			<i>FY07 Target: We expect to allot same amount of teacher salary for 2006-07.</i>				
<input type="checkbox"/> ♦ Percentage of youth participating in WritersCorps that improve their writing skills	76%	84%	82%	89%	70%	70%	70%
<i>FY06: With salaries and teacher hours unchanged, we do not anticipate an increase in the percentage for this measure. Projection is same as target because we do not have data to report on until June 2006.</i>			<i>FY07 Target: These are our standard targets for improvement in writing.</i>				
<input type="checkbox"/> ♦ Percentage of youth participating in WritersCorps that learn how to identify and express their feelings	90%	91%	87%	85%	80%	70%	70%
<i>FY06: With salaries and teacher hours unchanged, we do not anticipate an increase in the percentage for this measure. Projection is same as target because we do not have data to report on until June 2006.</i>			<i>FY07 Target: This remains our annual standard target.</i>				

CULTURAL EQUITY

Facilitate access to assistance for potential grant applicants, especially first time applicants

<input checked="" type="checkbox"/> ♦ Number of community application workshops	23	23	23	24	24	20	20
<i>FY06: Only one staff person is available to conduct workshops so we are unable to add workshop. Developed more listserve communication and community outreach efforts.</i>			<i>FY07 Target: More outreach is being accomplished with upgraded web, regular listserve communication and one on one technical assistance.</i>				

Provide financial support to cultural organizations to ensure all cultures of City are represented

<input checked="" type="checkbox"/> ♦ Number of grants awarded by the Commission	95	109	119	102	90	100	100
<i>FY06: TARGET WAS REDUCED from 100 to 90. Target reflects assumed stable funding from the hotel tax, higher grant amounts, so fewer will be awarded than in past years. Remaining grant categories are reviewed between now and July.</i>			<i>FY07 Target: Do not anticipate any change in funding for the hotel tax in FY2006-07.</i>				

Performance Measures - Arts Commission

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<input type="checkbox"/> ♦ Total amount of grants, in millions	\$1.66	\$1.59	\$1.44	\$1.36	\$1.36	\$1.37	\$1.37

FY06: TARGET WAS REDUCED from \$1.5 million to \$1.36 million, assuming no change in hotel tax funding from prior year.

FY07 Target: Do not anticipate any change in funding from the hotel tax in FY 2006-07.

GALLERY

Establish new relationships between SFAC and other artists and organizations

<input checked="" type="checkbox"/> ♦ Number of artists, collectives, and other organizations with programmatic relationships	n/a	n/a	n/a	n/a	n/a	n/a	8
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FY06: New measure and goal: Number of organizations that enter into a contractual relationship with the SFAC Gallery and complete collaborative projects at one of our regular exhibition spaces or at an approved site-specific location. Includes artists, artist's collectives, community organizations, and other arts-related and non-arts-related nonprofits.

FY07 Target: Before the end of the fiscal year we will secure 8 programming relationships with local organizations.

PUBLIC ART

Implement significant public art projects for all citizens and tourists in San Francisco, incorporating programmatic access for the blind and sight-impaired

<input checked="" type="checkbox"/> ♦ Number of public art projects completed on time and on budget	15	14	13	11	12	10	12
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FY06: Targeted projects include: Koret, Stern Grove, 6 Art on Market, Mission Bay Library, Glen Park Library, and Public Arts Master Plan. The master plan will describe how funds are to be spent from the PUC's Hetch Hetchy rebuild project. Revised target includes: Octavia Blvd, Michael Stutz Sculpture at SFO, Hayes Valley temporary sculpture, Eureka Valley Recreation center, Juvenile Hall, Argonne Play ground and Art on Market Street projects.) Five temporary public art projects in collaboration with SF State University were implemented as well.

FY07 Target: Project completion will include 2 Art on Market projects related to Earthquake Centennial, another Art on Market project, Juvenile Hall, Third Street Light Rail (multiple projects) and one temporary project at Hayes Green.

Provide information and access to programs through outreach

Performance Measures - Arts Commission

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<input type="checkbox"/> ♦ Number of presentations made	n/a	n/a	3	5	5	8	8
<p>FY06: TARGET WAS REDUCED from 10 to 5. However, 8 presentations will be made: program overviews at California College of the Arts, University of San Francisco, and the Commonwealth Club. Specific project presentations and informational meetings will also be scheduled. The presentations for FY 05-06 were: Annual public Art Network conference, San Francisco Art Institute, San Francisco State University, California College of the Arts, Northern California Public Art Administrator's Network, Commonwealth Club, the de Young Museum and Foundation Center.</p>			<p>FY07 Target:</p>				

STREET ARTISTS

Assist artists in supporting themselves through selling their work

<input checked="" type="checkbox"/> ♦ Number of licensed street artists (annual average)	372	347	387	380	380	384	384
<p>FY06: TARGET WAS REDUCED from 400 to 380. The 12 month actual for FY2005-2006 will reflect approximately 384 artists, paying annual fees of \$419.20. It factors in a 19% reduction in fee revenue for the second half of the year (which is not a good selling season for the artists).</p>			<p>FY07 Target: The target of 384 is based on the same amount of revenue (\$161,000) as projected for 2005-06 and divided by the same annual license fee of \$419.20.</p>				
<input checked="" type="checkbox"/> ♦ Number of first-time licenses issued	189	144	214	177	175	214	214
<p>FY06: TARGET WAS REDUCED from 196 to 175, reflecting FY05 actuals. Projection is based on the actual number (107) of first time licenses issued in the first 6 months of 2005-2006.</p>			<p>FY07 Target: 2006-07 target is based on the same number as the projected 12 month for 2005-06.</p>				
<input type="checkbox"/> ♦ Number of first-time artists screened	195	137	206	174	175	168	168
<p>FY06: TARGET WAS REDUCED from 196 to 175, based on prior year actuals. Projection 168 is based on 6 month actual of 84. While the number of first-time artists screened has decreased, the number of ongoing licensed artists who consistently renew their licenses has been steady.</p>			<p>FY07 Target: 2006-07 target is based on the same number as 2005-06 projection.</p>				

Performance Measures - Asian Art Museum

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
ASIAN ART MUSEUM								
Increase museum membership								
<input checked="" type="checkbox"/>	◆ Number of museum members	7,919	19,106	21,934	18,539	18,000	19,658	20,063
	<i>FY06:</i>						<i>FY07 Target:</i>	
Increase number of museum visitors								
<input checked="" type="checkbox"/>	◆ Number of museum visitors	136,321	175,748	340,486	325,739	350,000	247,518	236,250
	<i>FY06: Target was based on 2005 actual and projections.</i>						<i>FY07 Target:</i>	
Provide quality programs on Asian art and culture								
<input checked="" type="checkbox"/>	◆ Number of education program participants	8,495	825	29,453	29,942	28,000	26,715	25,000
	<i>FY06: Some planned outreach to schools (especially SF schools) for increased participation.</i>						<i>FY07 Target:</i>	
<input checked="" type="checkbox"/>	◆ Number of public program participants	16,480	10,501	100,120	97,131	90,000	76,132	62,000
	<i>FY06: Target was based on experience and 2005 statistics.</i>						<i>FY07 Target:</i>	

Performance Measures - Assessor / Recorder

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
PERSONAL PROPERTY							
Assess all personal property, trade fixtures, boats and leasehold improvements							
<input checked="" type="checkbox"/>	◆ Percentage of mandatory audits completed by June 30	42%	n/a	52%	54%	50%	50%
	<i>FY06: Resources remain the same. Data not available until year-end.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of business property statements processed by June 30	9,948	n/a	15,022	16,923	17,000	17,000
	<i>FY06: Minimum change from prior year anticipated. Data not available until year-end.</i>						<i>FY07 Target:</i>
REAL PROPERTY							
Assess all taxable real property within the City							
<input checked="" type="checkbox"/>	◆ Percentage of change of ownership transactions appraised by June 30	n/a	n/a	92%	79%	80%	80%
	<i>FY06: Data for this measure not available until June 30, so projection is at target of 80%, similar to prior year performance.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of new construction assessments completed by June 30	n/a	n/a	86%	85%	85%	85%
	<i>FY06: Data for this measure not available until June 30.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Average number of change of ownership appraisals completed per appraiser per year	n/a	n/a	409	290	350	290
	<i>FY06: Data for this measure not available until June 30.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Average number of new construction appraisals worked per appraiser per year	n/a	n/a	158	148	200	200
	<i>FY06: Target reflects department's FY06 plan to hire four real property appraiser trainees.</i>						<i>FY07 Target:</i>

Performance Measures - Assessor / Recorder

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of deeds received per calendar year	29,913	38,103	40,507	35,577	30,000	33,000	33,000
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Number of assessable deeds received per calendar year	8,153	10,336	11,425	8,412	9,500	9,500	9,500
<i>FY06: Target and projection reflect market conditions. Data not available until year-end.</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Number of permits received per calendar year	14,691	26,571	26,913	51,164	50,000	50,000	50,000
<i>FY06: TARGET WAS INCREASED from 25,000 to 50,000, based on prior year performance. Data not available until year-end.</i>							
<i>FY07 Target:</i>							
<input checked="" type="checkbox"/> ♦ Number of assessable permits received per calendar year	2,876	4,654	6,644	8,182	8,000	8,000	8,000
<i>FY06: TARGET WAS INCREASED from 4,000 to 8,000, reflecting market conditions and prior year performance. Data not available until year-end.</i>							
<i>FY07 Target:</i>							
<input checked="" type="checkbox"/> ♦ Number of assessment appeals resolved	n/a	n/a	1,723	1,560	1,500	1,600	1,600
<i>FY06:</i>							
<i>FY07 Target:</i>							

RECORDER

Record documents and provide constructive notices of these recordings

<input checked="" type="checkbox"/> ♦ Percentage of title company and walk-in documents recorded within 24 hours of receipt	n/a	n/a	100%	100%	100%	100%	100%
<i>FY06:</i>							
<i>FY07 Target: Same target.</i>							
<input checked="" type="checkbox"/> ♦ Percentage of mailed documents recorded within fifteen business days of receipt	n/a	n/a	80%	70%	80%	100%	100%
<i>FY06: During this period the department was never more than 15 business days behind with documents received by mail.</i>							
<i>FY07 Target:</i>							

Performance Measures - Assessor / Recorder

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of documents processed and returned to customers within 30 business days	n/a	n/a	100%	75%	100%	100%	100%
<i>FY06: The backlog of documents to be returned was never more than 30 business days.</i>							
<i>FY07 Target:</i>							
<input checked="" type="checkbox"/> ♦ Number of documents recorded	n/a	n/a	281,086	226,961	200,000	200,000	200,000
<i>FY06: Actual is based on computer reports.</i>							
<i>FY07 Target:</i>							

TECHNICAL SERVICES

Maintain and update the assessment roll timely

<input checked="" type="checkbox"/> ♦ Percentage of change of ownership documents processed by June 30	n/a	n/a	99%	43%	85%	50%	50%
<i>FY06: Current priority is transactions from prior year, so processing of FY06 transactions is backlogged.</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Average number of deeds processed daily	n/a	152	144	141	150	180	180
<i>FY06:</i>							
<i>FY07 Target:</i>							

Performance Measures - Board of Appeals

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
APPEALS PROCESSING								
Provide a fair and efficient administrative appeals process to the public								
<input checked="" type="checkbox"/> ♦	Percentage of cases decided within 75 days of filing	n/a	59%	82%	52%	75%	70%	75%
	<i>FY06: Actual: A 74% 6-month actual thus far in FY06 is due to a new Board policy to hear cases even with only 4 out of 5 members present, and to only continue the matter if the 5th vote would make a difference. Projection: The projection of 70% contemplates the usual uptick in appeals during the spring, and thus an increased backlog of cases for the Board.</i>		<i>FY07 Target:</i>					
<input checked="" type="checkbox"/> ♦	Percentage of written decisions released within 15 days of final action	n/a	89%	92%	83%	90%	90%	90%
	<i>FY06: Actual: A high 93% 6-month actual thus far in FY06 is due to a departmental commitment to implement the Board's decisions in an expeditious manner, which benefits all parties involved. Projection: A target of 90% is reasonable because some decisions involve the submittal of paperwork by outside parties, which is beyond the control of staff.</i>		<i>FY07 Target:</i>					

Performance Measures - Board of Supervisors

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
BUDGET & LEGISLATIVE ANALYSTS							
Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.							
<input checked="" type="checkbox"/>	◆ Percentage of reports on Board or Committee hearing items posted on web site at least 72 hours prior to hearing.	56%	82%	90%	100%	100%	100%
	FY06:				FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.		
<input checked="" type="checkbox"/>	◆ Percentage of legislative or policy related assignments from the Board/Committees are completed in a timely manner.	100%	100%	100%	50%	80%	90%
	FY06:				FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.		
<input type="checkbox"/>	◆ Percentage of written, electronic public records and telephone requests to Legislative Analysts answered within the established timeframes.	n/a	n/a	n/a	100%	100%	100%
	FY06:				FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.		

CHILDREN'S BASELINE

Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters.							
<input type="checkbox"/>	◆ Percentage of Youth Commission legislative or policy related documents posted on the web site within the established time frame for public access.	n/a	n/a	n/a	100%	100%	100%
	FY06:				FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.		

Performance Measures - Board of Supervisors

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of Youth Commission applications received are processed in a timely manner.	n/a	n/a	n/a	89%	100%	90%	100%
<i>FY06:</i>							
					<i>FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.</i>		
<input type="checkbox"/> ♦ Percent of written, electronic public records and telephone requests to the Youth Commission answered within the established time lines.	n/a	n/a	n/a	100%	100%	100%	100%
<i>FY06:</i>							
					<i>FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.</i>		

CLERK OF THE BOARD

Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.

<input type="checkbox"/> ♦ Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access.	94%	98%	97%	100%	100%	100%	100%
<i>FY06:</i>							
					<i>FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.</i>		
<input type="checkbox"/> ♦ Percentage of appeals and complaints processed and scheduled in accordance with established timeframes.	n/a	n/a	n/a	99%	100%	100%	98%
<i>FY06:</i>							
					<i>FY07 Target: Target reflects combination of division targets. Timeframes/ targets by division: COB 100%, Sunshine Ordinance Task Force (SOTF) 100%, Youth Commission 100%, AAB 90% (avg 97.5%).</i>		

Performance Measures - Board of Supervisors

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of public notification processed in accordance with required timeframes. This includes sending out meeting agendas to subscriber list and processing legal advertising and public notices. <i>FY06:</i>	n/a	n/a	n/a	100%	100%	100%	100%
							<i>FY07 Target: Staff reduction is pending board approval for the proposed FY06-07 Budget which may affect the delivery of service and impact performance.</i>
<input checked="" type="checkbox"/> ♦ Percentage of Board, Committee, Commission and Task Force legislative or policy related requests, which are processed and responded to within established time frames. <i>FY06: TARGET WAS REDUCED from 95% to 94%.</i>	n/a	n/a	n/a	94%	94%	100%	94%
							<i>FY07 Target: Target reflects combination of division targets. Timeframes / targets by division: COB 100%, AAB 95%, OLA 80%, SOTF 100% (avg 93.75%). Staff reduction is pending board approval for the proposed FY06-07Budget which may affect the delivery of service and impact performance.</i>
<input checked="" type="checkbox"/> ♦ Percentage of written, electronic public records and telephone requests answered within established time frame. <i>FY06: TARGET WAS INCREASED from 90% to 95%.</i>	n/a	n/a	n/a	95%	95%	100%	95%
							<i>FY07 Target: Target reflects combination of division targets. Timeframes / targets by division: COB 90%, SOTF 99%, AAB 85%, OLA 100%, Youth Commission 100% (avg 94.8%). Staff reduction is pending board approval for the proposed FY06-07Budget which may affect the delivery of service and impact performance.</i>

Performance Measures - Building Inspection

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ADMINISTRATION							
Improve production of reports and reproduction of microfilm records							
<input checked="" type="checkbox"/>	◆ Percentage of reports of Residential Building Records (3R reports) produced within five working days	n/a	n/a	n/a	n/a	75%	75%
	<i>FY06: Goals for this measure were not met due to staff shortages in the Public Services Division (PSD). The Division has three vacancies but has been unable to fill them due to lack of or limited response to job announcements. The Department will be conducting the fourth round of interviews for these vacancies February 28th.</i>						<i>FY07 Target: One position has been filled with a start date of March 27, 2006. In addition, the Division will work towards reorganizing the unit to allow for cross-training of PSD staff. Public Services hopes to be fully staffed by the end of FY 05-06. New staff will require training. 75% within five working days represents the Department's Management by Objective goal.</i>
<input type="checkbox"/>	◆ Percentage of Reports of Residential Building Records (3R reports) produced within seven working days	n/a	n/a	n/a	n/a	85%	85%
	<i>FY06: Goals for this measure were not met due to staff shortages in the Public Services Division. The Division has three vacancies but has been unable to fill them due to lack of or limited response to job announcements. The Department will be conducting the fourth round of interviews for these vacancies February 28th.</i>						<i>FY07 Target: One position has been filled with a start date of March 27, 2006. In addition, the Division will work towards reorganizing the unit to allow for cross-training of PSD staff. Public Services hopes to be fully staffed by the end of FY 05-06. New staff will require training. 85% within seven working days represents the Department's Management by Objective goal.</i>
<input type="checkbox"/>	◆ Percentage of microfilm requests processed within five working days	n/a	n/a	n/a	n/a	75%	75%
	<i>FY06: Goals for this measure were not met due to staff shortages in the Public Services Division (PSD). The Division has three vacancies but has been unable to fill them due to lack of or limited response to job announcements. The Department will be conducting the fourth round of interviews for these vacancies February 28th.</i>						<i>FY07 Target: Recruitment for a microfilm technician is being held during the week of March 27, 2006. Public Services hopes to be fully staffed by the end of FY 05-06. New staff will require training. 75% within five working days represents the Department's Management by Objective goal.</i>
<input type="checkbox"/>	◆ Percentage of microfilm requests processed within seven working days	n/a	n/a	n/a	n/a	85%	85%
	<i>FY06: Goals for this measure were not met due to staff shortages in the Public Services Division (PSD). The Division has three vacancies but has been unable to fill them due to lack of or limited response to job announcements. The Department will be conducting the fourth round of interviews for these vacancies February 28th.</i>						<i>FY07 Target: Recruitment for a microfilm technician is being held during the week of March 27, 2006. Public Services hopes to be fully staffed end of FY 05-06. New staff will require training. 85% within seven working days represents the Department's Management by Objective goal.</i>

INSPECTION SERVICES

Performance Measures - Building Inspection

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Decrease construction inspection response time							
<input checked="" type="checkbox"/>	◆ Percentage of customer-requested inspections completed within two working days of request	99%	98%	98%	98%	100%	100%
	<i>FY06: Department will continue to work towards 100% response.</i>						<i>FY07 Target: Target remains the same. Inspection divisions are hiring new personnel to help meet their targets.</i>
Improve code enforcement							
<input checked="" type="checkbox"/>	◆ Percentage of non-hazard complaints responded to within two working days	95%	95%	89%	89%	98%	95%
	<i>FY06: Inspection Services Program expects to be fully staffed in mid-FY 05-06. New staff will require training. DBI will review its target after 6-month actual.</i>						<i>FY07 Target: Target remains the same. Inspection divisions are hiring new personnel to help meet their targets.</i>
<input checked="" type="checkbox"/>	◆ Percentage of life hazards or lack of heat complaints responded to within 24 hours	95%	n/a	95%	95%	100%	100%
	<i>FY06: Department will continue to work towards 100% response.</i>						<i>FY07 Target: Target remains the same. Housing Inspection is hiring new staff to help meet the targets.</i>
PERMIT SERVICES							
Improve permit delivery time							
<input checked="" type="checkbox"/>	◆ Percentage of residential permit applications reviewed and approved within seven days	94%	94%	95%	87%	90%	90%
	<i>FY06: Target remained at prior year level for FY 05-06.</i>						<i>FY07 Target: Permit Services hopes to be fully staffed by the end FY 05-06. New staff will require training.</i>
<input checked="" type="checkbox"/>	◆ Percentage of residential permit applications reviewed and approved over-the-counter	92%	92%	92%	83%	90%	85%
	<i>FY06: Permit Services hopes to be fully staffed in mid-FY 05-06. New staff will require training.</i>						<i>FY07 Target: Permit Services hopes to be fully staffed by the end of FY 05-06, new staff will require training.</i>

Performance Measures - Building Inspection

Mayor's Budget Book?		2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage of commercial permit applications reviewed and approved within 30 days	97%	97%	98%	91%	95%	95%	95%
	<i>FY06: Target remained at prior year level for FY 05-06.</i>							<i>FY07 Target: Permit Services hopes to be fully staffed by the end of FY 05-06. New staff will require training.</i>
<input checked="" type="checkbox"/>	◆ Percentage of commercial permit applications reviewed and approved over-the-counter	70%	65%	68%	67%	65%	70%	70%
	<i>FY06: Will increase target to 70% in the future, as this division has been able to meet or exceed its 65% target during the past 2 years.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of residential permit applications waiting initial review	n/a	n/a	n/a	n/a	n/a	90	90
	<i>FY06: From July to December 2005, Residential Plan Check (RPC) has greatly reduced the number of applications pending initial / first time review from 192 to 103, which represented a 6% average monthly decrease. The number of applications received normally decreases during the winter months and increases beginning in February. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.</i>							<i>FY07 Target: This is a new measure, DBI will review its target by the end of FY 05-06. RPC expects to continue reducing the backlog with the increase in staff and following the trend of the past six months.</i>
<input type="checkbox"/>	◆ Average number of days needed to perform initial review on residential permit applications	n/a	n/a	n/a	n/a	n/a	12	12
	<i>FY06: From July to December 2005, Residential Plan Check (RPC) has greatly reduced the number of days needed to review pending applications from 20 to 10, a 50% decrease. Projected target is higher than actual. The number of applications received normally decreases during the winter months and increases beginning in February. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.</i>							<i>FY07 Target: This is a new measure, DBI will review its target by the end of FY 05-06. RPC expects to continue reducing the backlog with the increase in staff and following the trend of the past six months.</i>
<input type="checkbox"/>	◆ Number of commercial permit applications waiting initial review	n/a	n/a	n/a	n/a	n/a	30	30
	<i>FY06: From July to December 2005, Commercial Plan Check (CPC) has greatly reduced the number of applications pending initial / first time review from 51 to 32, which represented a 4% average monthly decrease. The number of applications received normally decreases during the winter months and increases beginning in February. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.</i>							<i>FY07 Target: This is a new measure, DBI will review its target by the end of FY 05-06. Although CPC expects to continue reducing the backlog with the increase in staff and following the trend of the past six months. The Division also expects an increase of Commercial Tenant Improvement permits such as Bloomingdale's which will generate about 200 permits alone.</i>

Performance Measures - Building Inspection

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Average number of days needed to perform initial review on commercial permit applications	n/a	n/a	n/a	n/a	n/a	10	10
<p><i>FY06: From July to December 2005, Commercial Plan Check (CPC) has greatly reduced the number of days needed to review pending applications from 12 to 8.5, a 30% decrease. The number of applications received normally decreases during the winter months and increases beginning in February. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.</i></p>				<p><i>FY07 Target: This is a new measure, DBI will review its target by the end of FY 05-06. Although CPC expects to continue reducing the backlog with the increase in staff and following the trend of the past six months; the Division also expects an increase of Commercial Tenant Improvement permits such as Bloomingdale's which will generate about 200 permits alone.</i></p>			
Improve the quality and completeness of plans							
<input type="checkbox"/> ♦ Percentage of building permit applications reviewed by staff for completeness within 24 hours of receipt	100%	100%	95%	97%	100%	100%	100%
<p><i>FY06: Target remained at prior year level for FY 05-06.</i></p>				<p><i>FY07 Target:</i></p>			
<input type="checkbox"/> ♦ Percentage of projects spot-checked by supervisors	20%	10%	10%	9%	10%	10%	10%
<p><i>FY06: Target remained at prior year level for FY 05-06.</i></p>				<p><i>FY07 Target:</i></p>			
<input checked="" type="checkbox"/> ♦ Percentage of spot-checked projects that meet quality control standards	90%	94%	92%	91%	95%	95%	95%
<p><i>FY06: Target remained at prior year level for FY 05-06.</i></p>				<p><i>FY07 Target:</i></p>			

Performance Measures - Child Support Services

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
CHILD SUPPORT SERVICES							
Establish child support orders							
<input checked="" type="checkbox"/>	◆ San Francisco orders established as a percentage of cases needing an order	88.8%	88.8%	77.7%	89.9%	89.0%	89.0%
	<i>FY06: Performance is expected to remain stable with little anticipated growth. The implementation of the Enhanced Parental Involvement Collaborative between SF DCSS and the Unified Family Court will reduce the number of default judgments by performing significant outreach to parents and case analysis to develop reasonable orders on approximately half of all new cases beginning December 2005 through November 2006. The result of the study will produce better performing on-going cases, but will slow the current process down.</i>						<i>FY07 Target:</i>
Establish paternity for children born out of wedlock in the county							
<input checked="" type="checkbox"/>	◆ Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	98.5%	98.3%	107.0%	99.8%	95.0%	95.0%
	<i>FY06: The state hasn't published year-end performance nor projected performance expectation to date. State strategic planning is expected to be completed by March 15.</i>						<i>FY07 Target:</i>
Increase economic self-sufficiency of single parent families							
<input checked="" type="checkbox"/>	◆ Amount of child support collected by SF DCSS annually, in millions	\$34.6	\$34.5	\$35.0	\$34.0	\$37.0	\$34.4
	<i>FY06: Performance is expected to remain stable through FY06 and show minimal growth. This is primarily due to a leveling off of San Francisco's caseload as part of state mandated data clean-up effort that began March 2002.</i>						<i>FY07 Target:</i>

Performance Measures - Child Support Services

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ San Francisco current collections as a percentage of current support owed	57.7%	58.0%	58.7%	58.8%	62.0%	59.4%	60.0%
	<i>FY06: This target has been set by the state for the counties and is not in-line with continued funding constraints that has held all counties to FY2002 funding levels coupled with statewide system automation conversions of collection and distribution and CalWIN Title IVD and Title IVA interface. In light, San Francisco remains higher than CASES counties and is expected to exceed state performance.</i>							
<input type="checkbox"/>	◆ Statewide current collections as a percentage of current support owed	42.4%	45.2%	49.5%	48.0%	55.0%	n/a	n/a
	<i>FY06: The state hasn't published year-end performance nor projected performance expectation to date. State strategic planning is expected to be completed by March 15.</i>							
<input checked="" type="checkbox"/>	◆ San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases with arrears owed	60.7%	59.2%	55.3%	56.0%	62.0%	58.0%	58.0%
	<i>FY06: This target has been set by the state for the counties and is not in-line with continued funding constraints that has held all counties to FY2002 funding levels coupled with statewide system automation conversions of collection and distribution and CalWIN Title IVD and Title IVA interface. In light, San Francisco remains higher than CASES counties and is expected to exceed state performance.</i>							
<input type="checkbox"/>	◆ Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	54.9%	55.4%	52.0%	54.9%	62.0%	n/a	n/a
	<i>FY06: The state hasn't published year-end performance nor projected performance expectation to date. State strategic planning is expected to be completed by March 15.</i>							

Provide effective services to clients

Performance Measures - Child Support Services

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of unemancipated children in San Francisco caseload	24,937	25,267	23,410	22,456	23,000	22,000	22,000
<p><i>FY06: TARGET WAS REDUCED from 26,000 to 23,000. Performance in this measure is projected to level off with no predicted increases. San Francisco recognizes the impact that data clean-up of duplicate cases between counties which may move cases to other counties. Nevertheless, the reduction of unemancipated children receiving services is at a greater rate than case closures in general, which would indicate that the department's child population is aging (reaching the age of majority) and fewer new cases with younger dependent children are being opened.</i></p>			<p><i>FY07 Target:</i></p>				
<input type="checkbox"/> ♦ Number of unemancipated children in CASES counties caseloads	461,403	447,550	569,130	763,732	1,200,000	1,250,000	1,250,000
<p><i>FY06: As of July 2005 when all 55 counties are on CASES, the caseload will represent 1.2 million cases and 1.1 million children will be have an order in place.</i></p>			<p><i>FY07 Target:</i></p>				

Performance Measures - Children & Families Commission

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
CHILDREN & FAMILIES								
Ensure that San Francisco's children have adequate health care								
<input checked="" type="checkbox"/>	◆ Number of children age 0-5 who are insured through Healthy Kids	n/a	n/a	3,467	808	808	780	780
	<i>FY06: Project participation has leveled for the 0-5 year old age range.</i>							<i>FY07 Target: Project participation has leveled for the 0-5 year old age range.</i>
Provide high quality child care for San Francisco's children								
<input checked="" type="checkbox"/>	◆ Number of child care workers who participate in high quality and culturally appropriate training	654	1,459	1,161	n/a	1,307	1,307	1,100
	<i>FY06: Project determines applicant eligibility in May.</i>							<i>FY07 Target: Project has revised eligibility criteria.</i>
PUBLIC ED FUND - PROP H (MARCH 2004)								
Improve children readiness for elementary school								
<input checked="" type="checkbox"/>	◆ Number of children screened for special needs	n/a	n/a	n/a	n/a	1,000	250	1,000
	<i>FY06: Original target will not be met due to non-participating SFUSD sites. Service will continue to be provided in the remaining months to reach projection of 250</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of children participating in school readiness activities	n/a	n/a	n/a	n/a	1,000	550	1,000
	<i>FY06: Original target will not be met due to non-participating SFUSD sites. Service will continue to be provided in the remaining months to reach projection of 550</i>							<i>FY07 Target:</i>
Improve quality of preschool services								
<input checked="" type="checkbox"/>	◆ Number or classrooms assessed through the Gateway to Quality Project	n/a	n/a	n/a	n/a	25	25	20
	<i>FY06: Assessments are ongoing and target will be met by the end of the school year.</i>							<i>FY07 Target:</i>

Performance Measures - Children & Families Commission

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Number of classrooms participating in arts initiative	n/a	n/a	n/a	n/a	20	20	20
	<i>FY06: Scheduling conflicts delayed the start up of this work, but expect to meet target of 20 by the end of the school year</i>							
	<i>FY07 Target:</i>							
<input checked="" type="checkbox"/>	◆ Number of classrooms participating in science initiative	n/a	n/a	n/a	n/a	15	30	40
	<i>FY06: Original target has been exceeded due to strong participation. Service will continue to be provided in the remaining months to reach updated projection of 30.</i>							
	<i>FY07 Target:</i>							
Increase access to high quality preschool								
<input checked="" type="checkbox"/>	◆ Number of four-year olds enrolled in Preschool for All (PFA) program	n/a	n/a	n/a	n/a	1,000	537	963
	<i>FY06: A larger enrollment was originally envisioned due to the participation of the SFUSD in the program. However, the projection was revised when it was clear that SFUSD will not participate in the first year of the program. Enrollment takes place annually in the fall, so no further enrollment is expected in the second half of the school year.</i>							
	<i>FY07 Target:</i>							
<input checked="" type="checkbox"/>	◆ Number of new preschool spaces provided	n/a	n/a	n/a	n/a	250	0	100
	<i>FY06: Original target will not be met due to non-participating SFUSD sites.</i>							
	<i>FY07 Target:</i>							
<input checked="" type="checkbox"/>	◆ Number of pre-existing preschool spaces enhanced	n/a	n/a	n/a	n/a	750	483	1,400
	<i>FY06: Original target will not be met due to non-participating SFUSD sites. Explanation of 6 mo to Projection: No additional upgrades are planned for the second half of the school year.</i>							
	<i>FY07 Target:</i>							
Increase preschool workforce development								
<input checked="" type="checkbox"/>	◆ Number of PFA teachers participating in professional development activities	n/a	n/a	n/a	n/a	100	100	50
	<i>FY06: Expect to meet target of 100 teachers by the end of the school year</i>							
	<i>FY07 Target:</i>							

Performance Measures - Children & Families Commission

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of PFA teachers receiving salary enhancement	n/a	n/a	n/a	n/a	60	12	15
	<i>FY06: Original target will not be met due to non-participating SFUSD sites.</i>		<i>FY07 Target:</i>				
<input checked="" type="checkbox"/> ♦ Number of classrooms led by teachers with program director/site supervisor permit	n/a	n/a	n/a	n/a	75	56	60
	<i>FY06: Original target will not be met due to non-participating SFUSD sites.</i>		<i>FY07 Target:</i>				
<input checked="" type="checkbox"/> ♦ Number of teachers conducting developmental assessments regularly	n/a	n/a	n/a	n/a	50	40	50
	<i>FY06: Original target will not be met due to non-participating SFUSD sites. Explanation of 6 mo to Projection: More teachers will regularly conduct developmental assessments as a result of upcoming trainings on the use of the DRDP - Direct Results Developmental Profile Tool</i>		<i>FY07 Target:</i>				
<input checked="" type="checkbox"/> ♦ Number of teachers earning education units	n/a	n/a	n/a	n/a	50	25	50
	<i>FY06: Original target will not be met due to non-participating SFUSD sites.</i>		<i>FY07 Target:</i>				

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
CHF - PUBLIC EDUCATION FUND (PROP H)								
Develop skills and knowledge of physical education instructors								
<input checked="" type="checkbox"/>	◆ PE-specific professional development opportunities	n/a	n/a	n/a	n/a	1	1	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input checked="" type="checkbox"/>	◆ PE Master Plan development	n/a	n/a	n/a	n/a	50%	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current projection for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
Improve health outcomes								
<input type="checkbox"/>	◆ Percentage of children who describe themselves as being slightly overweight or very overweight in middle school	n/a	n/a	n/a	37.1%	30.0%	30.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of children who describe themselves as being slightly overweight or very overweight in high school	n/a	n/a	n/a	30.9%	25.0%	25.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of children at risk of becoming overweight in middle school	n/a	n/a	n/a	16.2%	12.0%	12.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage of middle school students that exercise more than three days a week	n/a	n/a	n/a	69.2%	75.0%	75.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input checked="" type="checkbox"/>	◆ Percentage of high school students that exercise more than three days a week	n/a	n/a	n/a	54.5%	66.0%	66.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Injury rates at middle and high schools	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
Increase access to and participation in physical education, physical activities, and sports								
<input checked="" type="checkbox"/>	◆ Number of PE teachers for every 500 elementary school students	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Number of established athletic teams	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input checked="" type="checkbox"/>	◆ Percentage of 5th grade students achieving 6 of 6 fitness standards on Fitnessgram (state fitness test)	n/a	n/a	n/a	30.3%	35.0%	35.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/>	◆ Percentage of 7th grade students achieving 6 of 6 fitness standards on Fitnessgram (state fitness test)	n/a	n/a	n/a	40.8%	45.0%	45.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input checked="" type="checkbox"/>	◆ Percentage of 9th grade students achieving 6 of 6 fitness standards on Fitnessgram (state fitness test)	n/a	n/a	n/a	29.0%	35.0%	35.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of middle school students who were physically active for a total of at least 60 minutes per day on five or more of the last seven days	n/a	n/a	n/a	35.7%	40.0%	40.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of high school students who were physically active for a total of at least 60 minutes per day on five or more of the last seven days	n/a	n/a	n/a	24.5%	30.0%	30.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of middle school students who played on some sports team during the year	n/a	n/a	n/a	40.7%	50.0%	50.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of high school students who played on some sports team during the year	n/a	n/a	n/a	42.8%	50.0%	50.0%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>

Make operating libraries available to all students and expand library services

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Number of certificated Library Media Specialists for every 500 students in elementary schools	n/a	n/a	n/a	2.5	15.0	7.0	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of 3rd grade students at or above proficient in English Language Arts on the CST	n/a	n/a	n/a	36%	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
Provide consistent and reliable funding for art to allow for academic planning								
<input type="checkbox"/>	◆ Percentage of art funding to schools as a part of fall revised budgets	n/a	n/a	n/a	n/a	100%	100%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
Provide quality public education								
<input type="checkbox"/>	◆ San Francisco per pupil public spending among comparable central city public school districts	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ SFUSD enrollment	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Juvenile crime rate among SFUSD students	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/>	◆ Teen pregnancy rate among SFUSD middle and high school students	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Teen substance abuse rate among SFUSD middle and high school students	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ SFUSD high school graduation rate	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
Provide sequential arts education for students from primary grades through high school								
<input checked="" type="checkbox"/>	◆ Percentage of middle school students in arts education classes	n/a	n/a	n/a	n/a	30%	30%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input checked="" type="checkbox"/>	◆ Percentage of high school students in arts education classes	n/a	n/a	n/a	n/a	45%	45%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of middle schools offering arts programming	n/a	n/a	n/a	90%	100%	100%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>
<input type="checkbox"/>	◆ Percentage of middle schools producing applicants for School of the Arts (SOTA)	n/a	n/a	n/a	n/a	100%	100%	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>							<i>FY07 Target: SFUSD has not provided target for this measure.</i>

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Provide support services for the physical and mental health of students in high-need elementary schools							
<input type="checkbox"/>	◆ Number of nurses, social workers, counselors, or learning support consultants hired in elementary schools	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided target or projection for this measure.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			
<input checked="" type="checkbox"/>	◆ Number of students to each nurse	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			
<input type="checkbox"/>	◆ Number of students to each nurse in high-need schools	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			
<input checked="" type="checkbox"/>	◆ Number of students to each social worker or counselor	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided data for this measure.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			
Youth leadership development							
<input type="checkbox"/>	◆ Number of schools participating in the Peer Resources Program	n/a	n/a	n/a	n/a	10	10
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			
<input type="checkbox"/>	◆ Number of schools indirectly supported by funding to the Peer Resource Program	n/a	n/a	n/a	n/a	7	7
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of students trained to be peer leaders	n/a	n/a	n/a	912	1,000	1,000	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			
<input checked="" type="checkbox"/> ♦ Number of students served by peer leaders	n/a	n/a	n/a	13,957	14,500	14,500	n/a
	<i>FY06: Measure developed or identified for the Public Education Enrichment Fund. SFUSD has not provided current data for this measure.</i>			<i>FY07 Target: SFUSD has not provided target for this measure.</i>			

CHILDREN'S BASELINE

Increase the quality and accessibility of child care

<input checked="" type="checkbox"/> ♦ Number of child care slots created, enhanced, or preserved through the Child Care Facilities Fund	1,271	1,909	2,055	3,425	1,500	1,500	1,500
	<i>FY06: The 6-month figure provided by the Low Income Investment Fund represents the enhancement of 395 child care slots and the preservation of an additional 341 slots. The contractor projects it will reach its target of 1,500 child care slots created, enhanced or preserved by the end of FY06.</i>			<i>FY07 Target: With a consistent funding level for FY07, the project anticipates reaching the same target as FY06.</i>			
<input checked="" type="checkbox"/> ♦ Number of centers and family child care providers that receive a quality assessment	n/a	n/a	n/a	125	160	200	220
	<i>FY06: FY06 is the second year of this new initiative, so we had projected conservatively. The program has completed 69 quality assessments during the first six months of FY06, and it anticipates it will exceed the FY06 target by completing 200 assessments by the end of the 12-month period.</i>			<i>FY07 Target: The FY07 target is based on the increased projections provided by the contractor for the quality assessment initiative.</i>			

Support the health of children and youth

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of meals delivered to eligible children and youth through the Summer Food Program	157,984	163,597	210,300	211,250	230,000	192,000	210,000
<p><i>FY06: The 6-month figure is based on meals delivered during July and August 2005. This figure is lower than what was projected because the average number of service sites during this time was 98 rather than the 110 that was the basis of the original projection. The 12-month projection includes projected service information for June 2006, but this estimate will also be lower because there will only be one week of service possible during June given the SFUSD schedule rather than the 2 weeks computed in the original projection.</i></p>			<p><i>FY07 Target: While the department plans to have approximately the same number of service sites as FY06, there is one less week of program operation for Summer 2006 given the school schedule. This results in a lower FY07 target.</i></p>				
<input checked="" type="checkbox"/> ♦ Number of adolescents with access to school wellness centers	10,667	12,188	12,268	11,732	11,732	11,118	12,818
<p><i>FY06: The 6-month actual figure and the 12-month projection are based on the actual number of students enrolled at the schools that have wellness centers per SFUSD data files.</i></p>			<p><i>FY07 Target: MYR changed from 11,118 to 12,818 on 5/15/06. The department will not know the actual target number until students enroll for school in FY07, so the department is currently projecting the same number as the revised 12-month projection for FY06.</i></p>				
<input checked="" type="checkbox"/> ♦ Number of high school students served at school wellness centers	n/a	n/a	3,400	3,522	3,500	3,500	4,100
<p><i>FY06: The 6-month actual figure is based on participant data collected on the department's Contract Management System. The centers are on track to reach the 12-month projection.</i></p>			<p><i>FY07 Target: MYR changed from 3,500 to 4,100 on 5/15/06. The FY07 target is remaining the same as FY06 at this point. The target may be revised at a later point if additional funding is added to the budget to increase the number of wellness program sites.</i></p>				

CHILDREN'S FUND PROGRAMS

Improve accountability and the quality of services for children, youth and their families

<input type="checkbox"/> ♦ Percentage of Children's Fund Grant recipients who fulfill their work plan objectives	87%	89%	n/a	n/a	n/a	n/a	n/a
<p><i>FY06:</i></p>			<p><i>FY07 Target:</i></p>				
<input checked="" type="checkbox"/> ♦ Percentage of programs with signed contracts that receive a site visit by DCYF staff within the first six months of the contract	n/a	n/a	94%	99%	95%	99%	95%
<p><i>FY06: Site visits were completed within the first 6 months of the grant period for just over 99% of the programs with signed contracts.</i></p>			<p><i>FY07 Target: The FY06 target is being retained for FY07.</i></p>				

Performance Measures - Children, Youth & Their Families

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of funded programs that state the Contract Management System makes data collection easier and better enables utilization of data	n/a	n/a	65%	78%	70%	75%	75%
<i>FY06: The data for this measure is not collected until late Summer 2006, so there is no report for the 6-month period. The revised projection is based on the FY05 actual figure.</i>			<i>FY07 Target: The FY07 target is based on the FY05 actual figure since data for the FY 06 period will not be collected until late Summer 2006.</i>				
<input checked="" type="checkbox"/> ♦ Percentage of funded programs that state that their site visit introduced them to resources to support their organizational and program needs	n/a	n/a	75%	80%	80%	80%	80%
<i>FY06: The data for this measure is not collected until late Summer 2006, so there is no report for the 6-month period.</i>			<i>FY07 Target: The FY07 target is based on the FY05 actual figure since data for the FY06 period will not be collected until late Summer 2006.</i>				

Improve the well-being of San Francisco children, youth, and their families

<input checked="" type="checkbox"/> ♦ Number of children, youth, and their families served through projects funded by the Children's Fund	81,544	61,267	65,201	39,924	40,000	40,000	40,000
<i>FY06: The 6-month figure is based on data collected through the department's Contract Management System. It is anticipated that the department will reach its 12-month target by the end of FY06.</i>			<i>FY07 Target: The projects funded for FY07 through the Children's Fund will primarily be a continuation of the FY06 funded projects, so the FY07 target is the same as in the current fiscal year.</i>				

CHILDREN'S SVCS - NON-CHILDREN'S FUND

Support children's and youth's contributions to the vitality of San Francisco

<input checked="" type="checkbox"/> ♦ Number of YouthWorks participants who receive job training	534	490	401	432	400	400	400
<i>FY06: The 6-month actual figure is based on data collected from JCYC. Based on the 6-month figure, it is anticipated that the program will reach its 12-month projection.</i>			<i>FY07 Target: The FY07 target assumes all department work order levels will remain the same as FY06. If the funding levels decrease, the number of participants will also need to be revised down.</i>				

Performance Measures - City Attorney

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
CLAIMS								
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims								
<input checked="" type="checkbox"/> ♦	Number of claims opened	4,056	4,259	3,989	4,080	4,080	3,078	4,000
	<i>FY06: TARGET WAS REDUCED from 4,200 to 4,080. Six-month actual reflects a 27% decrease from the FY05 six-month results. Twelve-month projection reflects a 25% decrease from the FY05 results. Please note that the number of claims opened is a function of the work activities and practices of client departments.</i>						<i>FY07 Target: Assumes the number of claims opened during FY07 will reflect the range of experience over the previous three fiscal years.</i>	
<input checked="" type="checkbox"/> ♦	Number of claims closed	4,136	4,387	4,125	3,986	4,080	3,334	4,166
	<i>FY06: TARGET WAS REDUCED from 4,200 to 4,080. Six-month actual reflects a 21% decrease from the FY05 six-month actual. Twelve-month projection reflects a 16% reduction from the FY05 actual. The decrease in claims closed is statistically consistent with the decrease in claims opened.</i>						<i>FY07 Target: Assumes the number of claims closed during FY07 will reflect the range of experience over the previous three fiscal years.</i>	
<input type="checkbox"/> ♦	Average number of days from claim filing to final disposition	99	74	70	59	70	75	68
	<i>FY06: Six-month actual reflects a 17% increase over the FY05 six-month results. Twelve-month projection reflects a 21% increase over the FY05 results. The increase during the first six months of FY06 can be attributed to the resolution of several complex, high dollar value MTA and PUC claims during the period. The twelve-month projection assumes that the second six months of the fiscal year will reflect the range of experience over the previous three fiscal years.</i>						<i>FY07 Target: Assumes the average number of days from claim filing to final disposition during FY07 will reflect the range of experience over the previous three fiscal years.</i>	
<input checked="" type="checkbox"/> ♦	Percent of claims denied	52%	52%	55%	52%	55%	53%	53%
	<i>FY06: Six-month actual and twelve-month projection are statistically consistent with the range of experience over the past three fiscal years.</i>						<i>FY07 Target: Assumes the percent of claims denied during FY07 will reflect the range of experience over the previous three fiscal years.</i>	
<input checked="" type="checkbox"/> ♦	Percent of claims settled	48%	48%	45%	48%	45%	47%	47%
	<i>FY06: Six-month actual and twelve-month projection are statistically consistent with the range of experience over the past three fiscal years.</i>						<i>FY07 Target: Assumes the percent of claims settled during FY07 will reflect the range of experience over the previous three fiscal years.</i>	

Performance Measures - City Attorney

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Average settlement amount per claim	\$2,620	\$3,059	\$3,067	\$3,429	\$3,067	\$3,609	\$3,185

FY06: Six-month actual reflects a 5% increase over FY05 six-month results. Twelve-month projection reflects a 5% increase over FY05 results. The increase during the first six months of FY06 can be attributed to the resolution of several complex, high dollar value MTA and PUC claims during the period. The twelve month projection reflects the fact that, historically, a slight reduction in the average settlement amount occurs during the second half of the fiscal year.

FY07 Target: Assumes the average settlement amount during FY07 will reflect the range of experience over the previous three fiscal years.

LEGAL INITIATIVES

Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government

<input checked="" type="checkbox"/> ♦ Number of tort litigation cases opened	686	635	584	590	590	491	555
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FY06: TARGET WAS INCREASED from 564 to 590. FY06 six-month actual reflects a 7.5% reduction from the FY05 six-month results. Twelve-month projection assumes that, consistent with FY05, litigation cases opened will increase approximately 4.5% during the second half of FY06.

FY07 Target: Assumes the number of tort litigation cases opened during FY07 will reflect the range of experience over the previous three fiscal years.

<input type="checkbox"/> ♦ Number of tort litigation cases closed	674	700	571	541	541	641	541
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FY06: TARGET WAS INCREASED from 510 to 541. FY06 six-month actual reflects a 28% increase over the FY05 six-month results. The increase reflects the administrative closure of inactive cases. Twelve-month projection assumes that the results for the second half of FY06 will be consistent with the FY05 results.

FY07 Target: Assumes that the FY07 results will be consistent with the results for FY05.

<input checked="" type="checkbox"/> ♦ Average cost per tort litigation case	\$22,540	\$24,815	\$26,518	\$31,879	\$26,311	\$31,328	\$31,328
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FY06: Six-month actual reflects a 28% increase over the FY05 six-month results, but is statistically consistent with the FY05 twelve-month results. Twelve-month projection reflects the continuation of the current work level.

FY07 Target: Assumes the continuation of the current work level.

Performance Measures - City Attorney

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Value of judgments/settlements against the City, in millions	\$13.5	\$12.1	\$14.3	\$11.8	\$12.0	\$36.0	\$14.0

FY06: Six-month actual reflects a 22% decrease from the FY05 six-month results. Twelve-month projection assumes the continuation of the current work level, and includes the anticipated payment of a \$22 million judgment (reduced from \$27 million) during the second half of the fiscal year.

FY07 Target: Assumes the continuation of the current work level.

LEGAL SERVICE

Draft legislation, at the request of the Board of Supervisors, which expresses the desired policies of the City and County of San Francisco and is legally valid

<input checked="" type="checkbox"/>	◆ Number of pieces of legislation drafted	131	206	135	329	380	329	329
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FY06: Six-month actual is statistically consistent with the FY05 six-month results. Twelve-month projection assumes the continuation of the FY05 pattern.

FY07 Target: Assumes the continuation of the current work level.

<input checked="" type="checkbox"/>	◆ Average cost per piece of legislation drafted	\$3,754	\$4,347	\$2,735	\$3,656	\$3,188	\$3,410	\$3,410
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FY06: Six-month actual is statistically consistent with the FY05 six-month results. Twelve-month projection assumes the continuation of the FY05 pattern.

FY07 Target: Assumes the continuation of the current work level.

<input checked="" type="checkbox"/>	◆ Number of Board-generated work assignments	378	206	225	279	279	329	329
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FY06: TARGET WAS REDUCED from 434 to 279. Six-month actual reflects a 15% increase over FY05 six-month actual. Twelve-month projection assumes that, consistent with FY05, Board-generated work assignments will increase approximately 20% during the second half of FY06.

FY07 Target: Assumes the continuation of the current work level.

Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government

<input checked="" type="checkbox"/>	◆ Number of hours required to respond to requests for advice and counsel.	n/a	n/a	164,887	115,320	120,000	107,248	110,000
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FY06: Six-month actual reflects a 6.63% decrease over FY05 six-month results. Twelve-month projection reflects an equivalent decrease over the FY05 actual.

FY07 Target: Assumes the continuation of the current work level.

Performance Measures - City Attorney

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Total cost of responses to requests for advice and counsel, in millions.	n/a	n/a	\$31.6	\$21.0	\$22.0	\$20.6	\$20.6

FY06: Six-month actual and projection are, statistically, consistent with the FY05 six- and twelve-month results.

FY07 Target: Assumes the continuation of the current work level.

Provide legal services to client departments which meet client expectations for quality

<input checked="" type="checkbox"/>	◆ Percent of client departments who rate the office's legal services as of the highest quality	95%	n/a	95%	87%	95%	n/a	95%
	<i>FY06: Target established at FY04 level of client satisfaction. Data not yet available; survey completed in May.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percent of client departments who express satisfaction with the office's billing process	76%	n/a	83%	72%	83%	n/a	85%
	<i>FY06: Target established at FY04 level of client satisfaction. Data not yet available; survey completed in May.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percent of client departments who express satisfaction with their access to assigned deputy city attorney(s), and the timeliness of the assigned deputy city attorney(s)' response	97%	n/a	95%	85%	97%	n/a	95%
	<i>FY06: Target established at FY04 level of client satisfaction. Data not yet available; survey completed in May.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percent of client departments who express satisfaction with the quality of legal services provided by assigned deputy city attorney(s)	95%	n/a	95%	88%	95%	n/a	95%
	<i>FY06: Target established at FY04 level of client satisfaction. Data not yet available; survey completed in May.</i>							<i>FY07 Target:</i>

Performance Measures - City Attorney

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input type="checkbox"/> ♦ Percent of client departments involved in civil litigation matters who rate the office's representation as of the highest quality	99%	n/a	95%	74%	99%	n/a	95%

FY06: Target established at FY04 level of client satisfaction. Data not yet available; survey completed in May.

FY07 Target:

Performance Measures - City Planning

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
CURRENT PLANNING								
Progress of Better Neighborhoods and Eastern Neighborhoods area planning efforts								
<input type="checkbox"/>	◆ Degree to which Market and Octavia Environmental Impact Report project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	1.0	4.0
	<i>FY06: The Final EIR publication date is currently set for June 2006. This is a result of more complex and voluminous comments and responses received on the Draft EIR than had been anticipated, in turn resulting in slower staff response and in slippage in the timing of the consultants' delivery of products.</i>							<i>FY07 Target: While the Final EIR is currently expected in June 2006, there is some possibility that the date will extend into FY2007. If this occurs, the Department does anticipate that it will be able to maintain a schedule of completion within two weeks of a date in FY2007.</i>
<input type="checkbox"/>	◆ Degree to which Balboa Park Environmental Impact Report project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	2.0	4.0
	<i>FY06: Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department established a goal of 4 for FY2006. However, current indicators suggest that the Department will end the fiscal year approximately 8 weeks behind schedule, with the current date for publication of the Draft EIR anticipated to be June 2006. The Department expects the Initial Study to be received from the consultants in February 2006, and for the draft Transportation study to be received in March 2006.</i>							<i>FY07 Target: This project is anticipated to extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted, and has therefore established a goal of 4 for FY2007. This assumes that the Department will recalibrate its project milestones to reflect existing delays in the project.</i>
<input checked="" type="checkbox"/>	◆ Degree to which Eastern Neighborhoods Environmental Impact Report project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	1.0	3.0
	<i>FY06: The Department initially established a target of 4 for this measure. However, the Department now expects to end the year with performance of 1. The preliminary draft of the Draft EIR is in production, but the schedule for completion of the Draft EIR is now expected to be August 2006, rather than December 2005. This is due primarily to 1) delay in beginning the transportation analysis driven by anticipated project description modifications; and 2) delays resulting from producing a parallel socioeconomic analysis.</i>							<i>FY07 Target: This project will extend into FY2007. Given the ongoing complexity of issues arising in this project, the Department expects to achieve a performance target of 3 in FY2007.</i>

Performance Measures - City Planning

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Degree to which Geary Boulevard Environmental Impact Report project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	4.0	4.0
	<i>FY06: While the Department shows anticipated performance of 4, it should be noted that the item has not yet been transmitted for Environmental Review. However, once transmitted, the Department expects to meet its performance targets on this project.</i>							<i>FY07 Target: This project will extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department has established a goal of 4 for FY2007.</i>
Streamline permit and application review services								
<input checked="" type="checkbox"/>	◆ Percentage of all building permits involving new construction and major alterations reviewed within 110 days	n/a	n/a	75%	73%	90%	80%	90%
	<i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i>							<i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i>
<input type="checkbox"/>	◆ Percentage of all building permits involving signs and excavations reviewed within 30 days	n/a	n/a	93%	91%	95%	93%	95%
	<i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i>							<i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i>
<input type="checkbox"/>	◆ Percentage of all alteration building permits not requiring plans reviewed within 1 day	n/a	n/a	100%	100%	100%	100%	100%
	<i>FY06: Consistent with FY2005, the Department continues to process 100% of permits within the targeted timeframe. The Department expects this level of performance to continue.</i>							<i>FY07 Target: The Department continues to process 100% of permits within the targeted timeframe. The Department expects this level of performance to continue.</i>
<input checked="" type="checkbox"/>	◆ Percentage of all building permits in which review started within 14 days	n/a	n/a	52%	64%	65%	85%	90%
	<i>FY06: The Department's FY2006 budget provided for additional FTE to support this function, which has resulted in improved permit assignment times. We expect this trend to continue through the end of this fiscal year.</i>							<i>FY07 Target: As the Department completes its hiring program and staff are fully trained, performance in this area is expected to continue to improve.</i>

Performance Measures - City Planning

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of all variance applications decided within 120 days	n/a	n/a	32%	20%	40%	28%	40%
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				
<input checked="" type="checkbox"/> ♦ Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	n/a	n/a	15%	19%	50%	19%	50%
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				
<input checked="" type="checkbox"/> ♦ Percentage of all Discretionary Review applications brought to hearing within 120 days	n/a	n/a	45%	43%	60%	27%	60%
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				
<input checked="" type="checkbox"/> ♦ Percentage of all environmental review applications completed within 180 days	n/a	n/a	21%	63%	70%	60%	70%
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				
<input type="checkbox"/> ♦ Percentage of all miscellaneous permits referred by other agencies responded to within 30 days	n/a	n/a	76%	78%	65%	75%	80%
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				

Performance Measures - City Planning

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of all written requests for Zoning Administrator determinations answered within 14 calendar days from the date of receipt	n/a	n/a	53%	16%	55%	26%	40%
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				
<input checked="" type="checkbox"/> ♦ Number of conditional use cases unassigned at any one time.	n/a	n/a	n/a	20	15	30	15
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				
<input checked="" type="checkbox"/> ♦ Number of environmental review cases unassigned at any one time.	n/a	n/a	n/a	76	15	90	20
	<p><i>FY06: The Department has made progress in filling its vacant positions, but has not yet completed its hiring program. In addition, staff recently hired require training before the full impact of additional personnel will be realized. The Department expects improvements in performance by the end of the fiscal year, reflecting completion of its hiring program.</i></p>		<p><i>FY07 Target: In FY2007, the Department expects to see the full impact of having completed its hiring program in improved processing times. In addition, the Department expects its process analysis to improve processing times over the course of FY2007.</i></p>				

LONG RANGE PLANNING

Maintain and update the General Plan

Performance Measures - City Planning

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Degree to which Housing Element Update project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	n/a	n/a	3.0
<p><i>FY06: TARGET WAS CHANGED from 4 to n/a. The Housing Element Update is based in large part on regional housing needs as determined by the state HCD and ABAG. After the Department developed this performance measure (with a target of 4), the deadline for the HCD/ABAG Needs Determination used in the Housing Element was delayed until June 2007. Therefore the Department's efforts will have to be delayed accordingly. Likely milestones according to the delayed schedule are as follows: 1) Convene advisory group Spring 2007; 2) Publish draft Data Needs and Analysis April 2007; 3) HCD/ABAG Needs Determination received June 2007; 4) Draft Policies and Implementation Program early 2008; and 5) Adoption hearings late 2008.</i></p>				<p><i>FY07 Target: Based on the most recent information, the Department will begin work on the Housing Element Update in Spring 2007. However, given that the timing of this effort is dependent upon determinations of external agencies, the Department is proposing a target of 3 to recognize that its planned dates by which to begin work on the Update may again be delayed.</i></p>			
Progress of Better Neighborhoods and Eastern Neighborhoods area planning efforts							
<input type="checkbox"/> ♦ Degree to which Market & Octavia Neighborhood Plan project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	4.0	4.0
<p><i>FY06: Due to delays in publication of the Final EIR, the project has progressed more slowly than planned. However, the Department is currently completing the community plan, zoning controls, and general plan amendments package for adoption, and is initiating a historic and cultural resource survey for the plan area.</i></p>				<p><i>FY07 Target: This project is anticipated to extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department has established a goal of 4 for FY2007.</i></p>			
<input type="checkbox"/> ♦ Degree to which Balboa Park Neighborhood Plan project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	4.0	4.0
<p><i>FY06: Due to delays in publication of the Draft EIR, the project has progressed more slowly than planned. However, the Department is currently completing the community plan, zoning controls, and general plan amendments package for adoption.</i></p>				<p><i>FY07 Target: This project is anticipated to extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department has established a goal of 4 for FY2007.</i></p>			

Performance Measures - City Planning

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Degree to which Central Waterfront Neighborhood Plan project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	4.0	4.0
<p><i>FY06: Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department established a goal of 4 for FY2006. For example, completion of the Draft EIR had been expected to be January or February of 2006, and has now moved to August 2006; thus certification of the Final EIR is projected to occur in FY2007. Plan adoption hearing at the Planning Commission is expected in Spring 2007. In expectation of the Draft EIR, Planning has re-engaged the community planning process and has proposed interim controls for the study area. At the end of the fiscal year, the Department expects to be continuing the community planning process and adopting interim controls.</i></p>		<p><i>FY07 Target: This project is anticipated to extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department has established a goal of 4 for FY2007.</i></p>					
<input type="checkbox"/> ♦ Degree to which Geary Better Neighborhoods Plan project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	3.0	1.0	4.0
<p><i>FY06: TARGET WAS REDUCED from 4 to 3. The Department initially established a target of 4 for this measure, but revised that to 3 in recognition of the project's delayed start-up. Staff hiring is not yet complete and project initiation is contingent upon hiring. The Department will begin community outreach to kick-off the planning process in Spring 2006.</i></p>		<p><i>FY07 Target: Once staffing is complete and the project is underway, the Department expects to better reach its performance targets, and has established a target of 4 in FY2007.</i></p>					
<input type="checkbox"/> ♦ Degree to which Mission Neighborhood Plan project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	4.0	4.0
<p><i>FY06: Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department established a goal of 4 for FY2006. For example, completion of the Draft EIR had been expected to be January or February of 2006, and has now moved to August 2006; thus certification of the Final EIR is projected to occur in FY2007. Plan adoption hearing at the Planning Commission is expected in Spring 2007. In expectation of the Draft EIR, Planning has re-engaged the community planning process and has proposed interim controls for the study area. At the end of the fiscal year, the Department expects to be continuing the community planning process and adopting interim controls.</i></p>		<p><i>FY07 Target: This project is anticipated to extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department has established a goal of 4 for FY2007.</i></p>					

Performance Measures - City Planning

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Degree to which Showplace Square/Lower Potrero Neighborhood Plan project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	4.0	4.0
	<p><i>FY06: Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department established a goal of 4 for FY2006. For example, completion of the Draft EIR had been expected to be January or February of 2006, and has now moved to August 2006; thus certification of the Final EIR is projected to occur in FY2007. Plan adoption hearing at the Planning Commission is expected in Spring 2007. In expectation of the Draft EIR, Planning has re-engaged the community planning process and has proposed interim controls for the study area. At the end of the fiscal year, the Department expects to be continuing the community planning process and adopting interim controls.</i></p>			<p><i>FY07 Target: This project is anticipated to extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department has established a goal of 4 for FY2007.</i></p>			
<input type="checkbox"/> ♦ Degree to which East SoMa Neighborhood Plan project milestones are met within two weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	4.0	4.0
	<p><i>FY06: Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department established a goal of 4 for FY2006. For example, completion of the Draft EIR had been expected to be January or February of 2006, and has now moved to August 2006; thus certification of the Final EIR is projected to occur in FY2007. Plan adoption hearing at the Planning Commission is expected in Spring 2007. In expectation of the Draft EIR, Planning has re-engaged the community planning process and has proposed interim controls for the study area. At the end of the fiscal year, the Department expects to be continuing the community planning process and adopting interim controls.</i></p>			<p><i>FY07 Target: This project is anticipated to extend into FY2007. Because this is a long-term project with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. Therefore, the Department has established a goal of 4 for FY2007.</i></p>			

Performance Measures - City Planning

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> ♦ Degree to which project milestones are met across all measured projects (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4.0	3.5	4.0

FY06: Because these are each long-term projects with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. As each individual project was given a target of 4, the Department established the overall goal as 4, as well. In addition, all Better Neighborhoods and Eastern Neighborhoods projects will parallel the certification of each related EIR. The Mission Neighborhood Plan, Showplace Square/Lower Potrero Neighborhood Plan, and East SoMa Neighborhood Plan portions of the Eastern Neighborhoods planning efforts are expected to be completed within 60 days after EIR certification hearing. Each Better Neighborhoods Planning effort is driven by its related EIR as well, with each plan expected to be adopted within 60 days after the EIR certification hearing. Because there has been delay in EIR development and certification, plan adoption in these areas is likewise delayed. However, the Department continues its community planning processes in these areas, and is working towards interim controls in the Eastern Neighborhoods and Central Waterfront Better Neighborhoods Plan. In addition, the Department is working towards plan adoption for Market & Octavia, and the Balboa Park Better Neighborhoods Plan.

FY07 Target: These projects are anticipated to continue into FY2007. Because these are long-term projects with multiple variables affecting delivery dates, the Department does not anticipate meeting each milestone as initially drafted. As the Department has established a goal of 4 for each of these projects in FY2007, the overall target is also 4.

Performance Measures - Civil Service

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
CIVIL SERVICE							
Support Commission in resolving civil service issues							
<input checked="" type="checkbox"/> ♦	Percentage of appeals and requests for hearings processed within seven days	93%	85%	78%	97%	85%	85%
	<i>FY06: The department will continue to expedite the handling and transmittal of appeals. Staff shortage due to a transfer and leave during the period of July through December affected the processing of appeals. The staff person handling the transmittal was on leave. The department will continue to make every attempt to maintain previous targets. PROJECTION: Procedures for handling Position-Based Testing appeals will be developed. These appeals will be expedited for immediate transmittal to the Department of Human Resources and calendaring for hearing before the Commission</i>						<i>FY07 Target: Procedures for transmittal of appeals have been revised and staff are all available to implement the procedures. As indicated previously, procedures for the handling of Position-Based Testing appeals are being developed. As specified in the Rules on Position-Based Testing recently adopted by the Commission, these appeals are to immediately be transmitted to Department of Human Resources and calendared for hearing at the next Commission meeting.</i>
<input checked="" type="checkbox"/> ♦	Percentage of appeals resolved and forwarded to the commission in the fiscal year	65%	79%	57%	52%	60%	60%
	<i>FY06: Active appeals are carried over to the next fiscal year and added to appeals received. Due to staffing reductions and changes in staff in departments, appeals have not been followed through and not processed. A list of these appeals have been made and appropriate departments requested to assign staff to process the appeals, conduct investigations and prepare staff reports that must be completed before appeals can be calendared before the Commission.</i>						<i>FY07 Target: Procedures to expedite investigations and staff reports have been developed and will be monitored closely. Expedited hearing of Position-Based Testing will be done as specified in Rules on Position-Based Testing.</i>

Performance Measures - Controller

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ACCOUNTING OPERATIONS & SYSTEMS

Ensure accurate and appropriate accounting procedures

<input type="checkbox"/> ♦ Nongrant post-audit exception rate	19%	23%	19%	20%	17%	17%	17%
<i>FY06: Nongrant post-audit not yet completed, so projection is equal to target, a slight improvement over prior years.</i>							
<input type="checkbox"/> ♦ Percentage of departments cited for not performing grant reconciliation	n/a	n/a	80%	35%	22%	33%	25%
<i>FY06: We are trying to increase the number of departments that reconcile their grant funds.</i>							
<input type="checkbox"/> ♦ Number of audit findings in annual Single Audit of federal grants (excluding Airport & Muni)	6	9	9	8	10	9	9
<i>FY06: Expect about the same number of findings as in prior year.</i>							
<input checked="" type="checkbox"/> ♦ Number of findings of material and significant weakness in annual City audit	1	1	0	0	0	0	0
<i>FY06: Our target is to have no material and significant weaknesses. In FY06 we have achieved this target (for FY05).</i>							

Maximize financial system availability and customer service

<input type="checkbox"/> ♦ Percentage of scheduled time that FAMIS is available for departmental use	n/a	99%	99%	98%	98%	98%	98%
<i>FY06: The accounting systems are available every day from 7AM to 6PM, we have only had one morning of unscheduled downtime in the last six months.</i>							

Maximize the usefulness and accessibility of financial information to City managers

Performance Measures - Controller

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of users of the City's Financial Accounting Management Information System (FAMIS)	2,454	2,453	2,135	2,260	2,260	2,250	2,250
<i>FY06: TARGET INCREASED from 2,160 to 2,260. The number of FAMIS users should remain constant as we upgrade the system in FY06.</i>		<i>FY07 Target: The number of FAMIS users should remain constant as we upgrade the system in FY07.</i>					
<input type="checkbox"/> ♦ Number of users of the City's Executive Information System (EIS)	134	139	153	155	200	170	250
<i>FY06: As part of FAMIS upgrade project, we expected to expand number of EIS Web Report users. Actual & projection are under target due to delay in roll-out of new web reports software.</i>		<i>FY07 Target: New budget system will use EIS; 50 is conservative estimate of additional users.</i>					
<input type="checkbox"/> ♦ Number of training units provided in City financial systems and procedures	685	726	776	602	1,000	1,100	800
<i>FY06: Training expanded because of FAMIS upgrade, on new features and processes. Some of this is one-time training and will not be repeated in FY07.</i>		<i>FY07 Target: FAMIS WEB GUI is scheduled for FY07. We plan to include training sessions for the WEB GUI version as well as our continuing training of new FAMIS users.</i>					
Provide accurate, timely information to support fiscal planning							
<input checked="" type="checkbox"/> ♦ Percentage by which actual expenditures vary from nine-month estimate	1.41%	0.73%	0.13%	1.59%	1.00%	1.00%	1.00%
<i>FY06: To the extent midyear revenue estimates show a shortfall, Mayor's and Controller's Offices will control department spending. Given the uncertainty inherent in expenditure projection, 1% is the target for maximum variance in either direction. We expect 2006 to be slightly under 1%.</i>		<i>FY07 Target: Given the inherent uncertainty in revenues and fund availability, the target for FY07 remains +/-1%.</i>					
Provide timely, accurate accounting/financial transactions							
<input type="checkbox"/> ♦ Percentage of documents for Controller approval processed within five days	87%	86%	92%	90%	85%	85%	85%
<i>FY06: Target reflected expected impact of reduced staffing.</i>		<i>FY07 Target: Target reflects expected impact of volume increase and flat staffing.</i>					
<input type="checkbox"/> ♦ Vendor tax documents issued by IRS deadlines	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<i>FY06: IRS 1099 tax documents were released by January 31, 2006 for the tax year of 2005 as required.</i>		<i>FY07 Target: We expect to meet the regulatory requirement.</i>					

Performance Measures - Controller

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Provide timely, accurate reporting that supports the City's financial integrity							
<input checked="" type="checkbox"/> ♦ City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<i>FY06: We expect to receive the GFOA award for FY05 in the spring of 2006.</i>	<i>FY07 Target: We expect to receive the GFOA award for FY06 in the spring of 2007.</i>						
<input type="checkbox"/> ♦ Number of days from previous June 30 to complete CAFR	215	156	213	160	150	179	150
<i>FY06: Target is to complete the audit and issue the CAFR by 150 days after the end of the fiscal year, to coincide with Charter Sect. 3.105 requirement that the Controller issue a financial report 150 days after the end of the fiscal year..</i>	<i>FY07 Target: Target is to complete the audit and issue the CAFR by 150 days after the end of the fiscal year.</i>						

CITY SERVICES AUDITOR

Audit departments, contractors, and concessions timely

<input type="checkbox"/> ♦ Concession audits completed	34	9	12	10	25	25	25
<i>FY06: Additional financial audit staff hired under CSA has allowed more concession audits to be conducted. In addition, projection reflects catch-up activity on Airport and Port audits done through outside contractors.</i>	<i>FY07 Target: We will continue to track the number of audits, but starting in FY07 will use other measures of the outcomes of our audit program.</i>						
<input type="checkbox"/> ♦ Performance audits completed	3	3	0	2	12	3	12
<i>FY06: Target assumed full staffing with four audit supervisors each able to complete three audits per year. However, the first two audits took six months plus to complete. We had only three audit managers for part of the year.</i>	<i>FY07 Target: Same target as FY06, with four audit managers and shorter average audit length. We will continue to track the number of audits, but starting in FY07 will use other measures of the outcomes of our audit program.</i>						
<input checked="" type="checkbox"/> ♦ Total audits completed	65	46	48	53	60	62	60
<i>FY06: TARGET WAS REDUCED from 112 to 60. Original target assumed that more audits would be completed with additional staff hired under CSA. We revised the target because of slower hiring.</i>	<i>FY07 Target: We will continue to track the number of audits, but starting in FY07 will use other measures of the outcomes of our audit program.</i>						

Performance Measures - Controller

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of concessions and garages with a current audit	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure in FY07.</i>			<i>FY07 Target: Will set target after establishing baseline for this measure.</i>			
<input type="checkbox"/> ♦ Percentage of code-required audits completed	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure in FY07.</i>			<i>FY07 Target: Will set target after establishing baseline for this measure.</i>			
Conduct audits efficiently							
<input type="checkbox"/> ♦ Cost per concession audit	\$13,000	\$14,000	\$16,000	\$29,768	\$25,000	\$15,849	\$15,000
	<i>FY06:</i>			<i>FY07 Target:</i>			
<input type="checkbox"/> ♦ Cost per performance audit	\$146,300	\$83,400	\$50,600	\$115,950	\$100,000	\$144,000	\$100,000
	<i>FY06: Goal is to complete most performance audits in approximately 1000 hours or less. At our current charge rate of \$100/hour plus some other costs, estimate is \$100,000.</i>			<i>FY07 Target: Goal is to complete most performance audits in approximately 1000 hours or less. At our current charge rate of \$100/hour plus some other costs, estimate is \$100,000.</i>			
<input checked="" type="checkbox"/> ♦ Cost per audit (all audits)	\$26,800	\$25,700	\$16,700	\$41,143	\$29,500	\$40,100	\$35,000
	<i>FY06: (Target: Average cost per audit may exceed FY05 in performance and "other" audits.)</i>			<i>FY07 Target:</i>			
<input type="checkbox"/> ♦ Percentage of audits completed within time budgeted	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure in FY07.</i>			<i>FY07 Target: Will set target after establishing baseline for this measure.</i>			
<input type="checkbox"/> ♦ Percentage of whistleblower complaints resolved within 72 hours of receipt	n/a	n/a	n/a	n/a	n/a	45%	50%
	<i>FY06: New measure in FY07.</i>			<i>FY07 Target:</i>			
NEW: Provide auditing services with significant financial impact to the City (Draft)							
<input type="checkbox"/> ♦ Value of contract and programs audited	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure in FY07.</i>			<i>FY07 Target: Will set target after establishing baseline for this measure.</i>			

Performance Measures - Controller

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/>	◆ Value of savings, concession revenues, billing corrections identified in audits	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure in FY07.</i>							<i>FY07 Target: Will set target after establishing baseline for this measure.</i>
Obtain departments' acceptance and implementation of audit recommendations								
<input type="checkbox"/>	◆ Percentage of audit recommendations from previous year that are implemented	87%	56%	72%	86%	60%	76%	75%
	<i>FY06: Target of 60% reflects historical range from 56% to 87%.</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of audit recommendations from two years ago that are implemented	78%	90%	82%	79%	85%	90%	90%
	<i>FY06: Target implementation rate of 85% consistent with prior year range from 78% to 90%. Current projection is 90%.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percentage of audit recommendations accepted	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure in FY07.</i>							<i>FY07 Target: Will set target after establishing baseline for this measure.</i>
Provide effective service to City departments to improve their operations								
<input type="checkbox"/>	◆ Number of City department consulting projects	24	27	27	25	23	24	30
	<i>FY06: The SFStat level of effort is unknown at this point and will probably be the major impact.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percentage of client department ratings that are "good" or "excellent"	89%	100%	100%	95%	90%	89%	90%
	<i>FY06:</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percentage of projects completed within time budgeted	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure in FY07.</i>							<i>FY07 Target: Will set target after establishing baseline for this measure.</i>

Performance Measures - Controller

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Provide performance measurement and reporting for City services							
<input checked="" type="checkbox"/>	◆ Percentage of performance measures that address outcomes	42%	40%	47%	42%	53%	55%
<p><i>FY06: Of the 837 measures in the database, 351 are classified as outcomes as of January 2006. As we improve measurement efforts, the proportion that are outcome measures is expected to increase, but sometimes the measures that are eliminated are because they have been unsuccessful outcome measures. Also, sometimes we enter output measures in order to verify the outcomes, or utilize outputs when no good outcomes are available.</i></p>		<p><i>FY07 Target: We expect to eliminate more workload/output measures and help departments develop more outcomes.</i></p>					

MANAGEMENT, BUDGET & ANALYSIS

Provide accurate, timely information to support fiscal planning							
<input checked="" type="checkbox"/>	◆ Percentage by which actual revenues vary from budget estimates	2.84%	4.15%	0.71%	4.17%	4.00%	4.00%
<p><i>FY06: Given the uncertainty inherent in revenue projection, 4% is the target for maximum variance in either direction. 6 month actual N/A for this measure.</i></p>		<p><i>FY07 Target:</i></p>					
<input type="checkbox"/>	◆ Percentage by which actual revenues vary from mid-year estimates	0.41%	2.92%	2.45%	4.07%	2.00%	2.00%
<p><i>FY06: Given the uncertainty inherent in revenue projection, 2% is the target for maximum variance in either direction.</i></p>		<p><i>FY07 Target:</i></p>					

PAYROLL & PERSONNEL SERVICES

Pay City employees correctly and on time							
<input checked="" type="checkbox"/>	◆ Percentage of payroll transactions not requiring correction	98.6%	99.2%	99.0%	98.9%	99.0%	99.0%
<p><i>FY06: Errors in 2,200 checks for a Bonus Ratification payment in August 05 resulted in a spike in error rate over seven pay periods. Therefore error rate in the first half of the year was 6% rather than 1% as targeted.</i></p>		<p><i>FY07 Target:</i></p>					

Performance Measures - District Attorney

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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FAMILY VIOLENCE PROGRAM

Assist victims in recovering from the aftermath of crime

<input checked="" type="checkbox"/> ♦ Number of escorts of victims to court	1,235	1,119	1,300	1,040	976	1,000	1,000
<i>FY06:</i>							<i>FY07 Target: Limited resources have constrained our ability to accompany victims to court.</i>
<input checked="" type="checkbox"/> ♦ Number of victims receiving compensation for losses as a result of a crime	2,243	1,755	1,320	1,480	1,400	n/a	1,400
<i>FY06: Data on award of compensation not sent by state in a report, they must check on each case. Staff to look into data process and time lag of getting data. Not able to provide currently.</i>							<i>FY07 Target:</i>

FELONY PROSECUTION

Effectively prosecute homicide cases

<input checked="" type="checkbox"/> ♦ Number of homicides reported	n/a	77	81	74	70	70	70
<i>FY06: Data has been requested of the Police Department and is pending.</i>							<i>FY07 Target: The projection is based on our current level of homicides.</i>
<input checked="" type="checkbox"/> ♦ Number of homicide arrests	n/a	26	12	38	26	36	36
<i>FY06:</i>							<i>FY07 Target: Projections based on current level of homicide arrests.</i>
<input checked="" type="checkbox"/> ♦ Number of homicide cases filed	n/a	18	22	23	23	23	23
<i>FY06:</i>							<i>FY07 Target: Projections based on current level of homicide cases filed.</i>
<input checked="" type="checkbox"/> ♦ Average number of cases handled per attorney in the homicide unit	n/a	n/a	10	10	10	8	8
<i>FY06:</i>							<i>FY07 Target: Target based on current levels of work.</i>

Hold felony offenders accountable for their crimes

Performance Measures - District Attorney

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of adult felony arrests reviewed	n/a	19,440	16,102	16,009	16,100	16,000	16,000
	<i>FY06: Data has been requested of Police Department and is pending.</i>			<i>FY07 Target: Targets are based on current levels staying the same as last fiscal year.</i>			
<input checked="" type="checkbox"/> ♦ Number of adult felony arrests charged or handled by probation revocation	n/a	6,600	7,896	8,846	7,900	8,400	8,400
	<i>FY06: Target is based on presumption that this year will stay the same as current level.</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/> ♦ Average number of adult felony cases handled per felony trial attorney	n/a	114	119	128	121	115	115
	<i>FY06: Data has been requested of Police Department and is pending.</i>			<i>FY07 Target: We hope to reduce caseload by working to: Reduce our backlog, focus on serious offenses, enhance attorney training and add enhanced investigation support.</i>			
Maintain and increase specialized skills of investigators and prosecutors through training programs							
<input checked="" type="checkbox"/> ♦ Number of enhanced trainings provided for attorneys and investigators	48	21	58	52	50	50	50
	<i>FY06:</i>			<i>FY07 Target: We expect to maintain the same level of in-house trainings.</i>			

Performance Measures - Economic & Workforce Development

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ECONOMIC DEVELOPMENT							
Create favorable climate for business retention and attraction and develop projects that expand the tax and employment base							
<input checked="" type="checkbox"/>	◆ Number of business and trade delegations initiated	82	85	97	95	95	95
	<i>FY06:</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of outreach efforts towards business attraction and retention initiated	n/a	n/a	n/a	100	100	100
	<i>FY06:</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of Community Benefit Districts initiated	n/a	n/a	n/a	5	3	3
	<i>FY06:</i>						<i>FY07 Target:</i>
SMALL BUSINESS AFFAIRS							
Foster, promote and retain small businesses in San Francisco							
<input checked="" type="checkbox"/>	◆ Number of small businesses assisted	675	1,000	2,100	2,000	2,000	2,000
	<i>FY06: The Commission is hoping to launch initiatives to gain recognition and visibility, thus being able to assist more businesses.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of outreach events	12	20	30	30	40	40
	<i>FY06: Target: Community Outreach Committee is currently planning events for the year.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	6	30	20	30	30	30
	<i>FY06: The Legislation and Policy Committee have drafted their work plan which includes a number of legislative initiatives. The Commission is also working more closely with the Clerk of The Board to obtain legislation.</i>						<i>FY07 Target:</i>

Performance Measures - Elections

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ELECTIONS							
Encourage San Franciscans to participate in civic functions							
<input checked="" type="checkbox"/> ♦ Annual average number of registered voters	446,989	449,508	457,304	486,937	438,243	430,168	439,552
	<i>FY06: Average of the past 4 comparable Municipal and General Elections.</i>			<i>FY07 Target: Average of the past 4 comparable Municipal and Primary Elections.</i>			
<input checked="" type="checkbox"/> ♦ Annual average number of turnout voters	119,847	225,102	230,892	361,822	180,911	201,099	240,476
	<i>FY06: Average turnout from the past 4 comparable Municipal and General Elections.</i>			<i>FY07 Target: Average turnout from the past 4 comparable Municipal and Primary Elections.</i>			
<input checked="" type="checkbox"/> ♦ Annual average number of absentee voters	59,977	80,163	103,604	135,468	74,507	98,724	90,343
	<i>FY06: Average number of voted absentee ballots from the past 4 comparable Municipal and General Elections.</i>			<i>FY07 Target: Average number of voted absentee ballots from the past 4 comparable Municipal and Primary Elections, reflecting a 75% increase due to changes in laws and popularity of absentee voting.</i>			
<input checked="" type="checkbox"/> ♦ Average percentage of turnout for elections	27%	50%	51%	74%	42%	47%	55%
	<i>FY06: Average percentage turnout from the past 4 comparable Municipal and General Elections.</i>			<i>FY07 Target: Average percentage turnout from the past 4 comparable Municipal and Primary Elections.</i>			
<input checked="" type="checkbox"/> ♦ Average percentage of absentee voters	50%	36%	34%	37%	41%	49%	48%
	<i>FY06: Average percentage of the voted absentee ballots from the turnouts of the past 4 comparable Municipal and General Elections.</i>			<i>FY07 Target: Average percentage of the voted absentee ballots from the turnouts of the past 4 comparable Municipal and Primary Elections, reflecting a 75% increase due to changes in the laws and popularity of absentee voting.</i>			

Performance Measures - Emergency Communications Department

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
EMERGENCY COMMUNICATIONS							
Minimize abandoned calls							
<input type="checkbox"/>	◆ Total number of emergency calls abandoned in the communication center	n/a	n/a	34,859	44,620	42,000	51,667
	<i>FY06: The FY 05-06 projection is based on the current year trend line.</i>						<i>FY07 Target: As the department targets to answer 90% of emergency calls within 10 seconds, there would be a corresponding decrease of abandoned emergency calls.</i>
<input type="checkbox"/>	◆ Total number of non-emergency calls abandoned in the communication center	n/a	n/a	23,704	40,795	38,000	81,177
	<i>FY06: The FY 05-06 projection is based on the current year trend line.</i>						<i>FY07 Target: Given the primary focus on reducing emergency abandoned calls, the department will also target to minimize abandoned calls to 15% of the total non-emergency call volume.</i>
Respond quickly to incoming calls							
<input checked="" type="checkbox"/>	◆ Total number of emergency calls answered in the communication center	510,397	622,498	493,303	450,456	460,000	465,000
	<i>FY06: The FY 05-06 projection is consistent with the current year trend line as well as the prior fiscal year.</i>						<i>FY07 Target: Target assumption based on Jul-Dec 2005 data retrieved from the Meridian MAX system.</i>
<input checked="" type="checkbox"/>	◆ Total number of non-emergency calls answered in the communication center	533,345	507,100	477,615	493,377	510,000	460,000
	<i>FY06: The FY 05-06 projection is based on the current year trend line.</i>						<i>FY07 Target: Target assumption based on Jul-Dec 2005 data retrieved from the Meridian MAX system.</i>
<input checked="" type="checkbox"/>	◆ Percentage of emergency calls answered within ten seconds	67%	69%	88%	78%	88%	90%
	<i>FY06: The FY 05-06 projection is based on improving data in the 2nd quarter of the current year as compared to the 1st quarter.</i>						<i>FY07 Target: The 90% benchmark is based on the State's 911 Non-Mandatory recommendation, and is consistent with the standard most 911 centers throughout the nation have adopted.</i>

Staff emergency communication center with fully-trained personnel

Performance Measures - Emergency Communications Department

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of new dispatchers to complete training	11	21	20	10	24	20	22
<i>FY06: The FY 05-06 projection accounts for a lower number (4 fewer recruits in the 1st POST academy) of 8238 recruits as well as a lower retention percentage (55% versus 60%).</i>		<i>FY07 Target: ECD will conduct training for 40 dispatcher recruits during FY06-07. Expected student retention of 55% for this 8238 classification.</i>					
<input type="checkbox"/> ♦ Number of new call takers to complete training	n/a	n/a	n/a	n/a	n/a	6	12
<i>FY06: The FY 05-06 projection accounts for a lower number (10 fewer recruits in the 2nd POST academy) of 8237 recruits. The target retention of 60% remains consistent.</i>		<i>FY07 Target: ECD will conduct training for 20 call taker recruits during FY06-07. Expected student retention of 60% for this 8237 classification.</i>					
<input type="checkbox"/> ♦ Percentage of fully qualified staff maintaining continuing education requirements.	92%	100%	100%	80%	100%	100%	100%
<i>FY06: All call takers and dispatchers are scheduled to receive their 60 hours of training to maintain their certification for EMD/EFD and POST by June 30, 2006.</i>		<i>FY07 Target: Call takers and dispatchers must receive 60 hours of training in a two year period to maintain their certification for EMD/EFD and POST.</i>					

EMERGENCY SERVICES COORDINATION

Coordinate interagency planning

<input type="checkbox"/> ♦ Number of planning task force meetings	12	12	n/a	50	50	53	20
<i>FY06: Target: OES conducts weekly and more frequent planning meetings.</i>		<i>FY07 Target: Grant funding scheduled to end 12.31.06 so Planning staff will no longer be available to conduct planning meetings.</i>					
<input checked="" type="checkbox"/> ♦ Number of disaster council meetings	n/a	n/a	n/a	4	4	4	4
<i>FY06: Target: Mayor Newsom plans to hold quarterly Disaster Council meetings.</i>		<i>FY07 Target:</i>					
<input checked="" type="checkbox"/> ♦ Number of training courses	25	n/a	n/a	28	20	26	10
<i>FY06: Delays in hiring Training Coordinators resulted in fewer training conducted in the first half of the fiscal year. We will be conducting NMS training through 06.30.06.</i>		<i>FY07 Target: Grant funding scheduled to end 12.31.06 so Training Coordinators will no longer be funded to coordinate and conduct training classes.</i>					

Exercise emergency response capabilities

Performance Measures - Emergency Communications Department

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of functional exercises conducted	1	17	n/a	6	6	6	3
	<i>FY06: Target: OES will conduct functional exercises each month as part of the 2006 Centennial Homeland Security plan and at the request of individual departments.)</i>		<i>FY07 Target: Grant funding scheduled to end 12.31.06 so Exercise Planners will no longer be funded to plan and execute city wide functional exercises.</i>				
<input checked="" type="checkbox"/> ♦ Number of tabletop exercises conducted	12	12	n/a	20	20	9	6
	<i>FY06: Planned tabletop exercises cancelled due to EOC activation for London Bombings and Hurricane Katrina.</i>		<i>FY07 Target: Grant funding scheduled to end 12.31.06 so Exercise Planners will no longer be funded to plan and execute city wide tabletop exercises.</i>				
Promote community preparedness for emergencies							
<input checked="" type="checkbox"/> ♦ Number of preparedness presentations made	77	n/a	n/a	50	25	34	12
	<i>FY06: TARGET WAS INCREASED from 20 to 25. Requests for community preparedness presentations have increased since Hurricane Katrina. In addition, we initiated Community Disaster Preparedness in District 5.</i>		<i>FY07 Target: Grant funding is scheduled to end 12.31.06 so Planners will no longer be available to provide community preparedness presentations.</i>				
<input type="checkbox"/> ♦ Number of brochures distributed	33,829	n/a	n/a	20,000	10,000	10,000	10,000
	<i>FY06: We will distribute a variety of brochures at the '06 Centennial in April 2006.</i>		<i>FY07 Target: Grant funding is scheduled in to end in 12.31.06 and will no longer be available to order outreach materials and maintain San Francisco's website, 72hours.org.</i>				

Performance Measures - Environment

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
CLEAN AIR								
Encourage the use of public transportation to improve air quality								
<input checked="" type="checkbox"/>	◆ Number of City employees participating in commuter check program	2,408	2,502	2,757	3,441	3,500	3,700	3,900
	<i>FY06: TARGET WAS INCREASED from 3,200 to 3,500.</i>							<i>FY07 Target:</i>
CLIMATE CHANGE / ENERGY								
Encourage the use of renewable energy and energy efficiency								
<input checked="" type="checkbox"/>	◆ Number of sustainable energy trainings (renewables, efficiency, and greenhouse gas reduction) aimed at residents and energy professionals	n/a	n/a	43	36	35	35	35
	<i>FY06: Energy efficiency contract with PG&E expired early in FY 05, and is being renegotiated. Trainings will commence again when new contract is in place.</i>							<i>FY07 Target:</i>
ENVIRONMENT - OUTREACH								
Educate the public on environmental issues								
<input checked="" type="checkbox"/>	◆ Number of public inquiries on environmental issues received through the visitor center, telephone and Internet	n/a	4,455	4,571	5,671	5,000	5,000	5,000
	<i>FY06:</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of news articles and other media appearances to inform the public of environmental issues	159	175	220	349	175	185	175
	<i>FY06: Target reflects steady performance in this area, with additional spike due to one-time event, UN World Environment day (note that international and our-of-region WED articles not counted). Projection for current fiscal based on past performance, without special event.)</i>							<i>FY07 Target: Performance remains high and consistent in this area, yet it is difficult to predict frequency of media coverage since department does not control news content.</i>

Performance Measures - Environment

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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GREEN BUILDING

Ensure energy efficiency and environmental-friendly designed buildings

<input type="checkbox"/> ♦ Number of trainings/workshops for City departments on resource-efficient buildings	8	47	52	64	55	55	60
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FY06:

FY07 Target: Trainings and workshops remain popular, and a core focus of program. We anticipate increasing number of offerings in FY 06.

RECYCLING

Decrease landfill waste and hazardous material use through recycling and waste diversion

<input checked="" type="checkbox"/> ♦ Percentage of total solid waste materials diverted in a calendar year (compared to state mandate of 50%)	46%	52%	63%	67%	67%	67%	68%
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FY06:

FY07 Target: Construction and demolition recycling has tapered off with the economy. Program is maintaining high performance despite this. Small gains projected for FY06 based on new programs and legislation requiring 65% diversion at demolition sites. Note: Board of Supervisors has adopted a goal of 75% by 2010.

<input checked="" type="checkbox"/> ♦ Number of fluorescent lightbulbs/tubes collected through Dept. programs.	224	n/a	n/a	2,970	3,500	4,500	6,000
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FY06: TARGET WAS INCREASED from 2,500 to 3,500.

FY07 Target: Recent changes in state laws regarding universal waste, and department outreach programs to promote these changes, are expected to lead to increase in number of lamps collected. Note: New program in 2004-2005, 1 established benchmark.

TOXICS

Reduce the use of toxic chemicals on City property

<input type="checkbox"/> ♦ Number of pesticide reduction trainings offered to city staff and professionals, and residents.	12	23	25	25	25	29	25
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FY06:

FY07 Target:

Performance Measures - Ethics

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ELECTION CAMPAIGN FUND

Provide partial public financing to ensure that serious candidates are able to communicate their views and positions adequately to the public

<input checked="" type="checkbox"/> ♦ Percentage of funds distributed to eligible candidates within five business days of receiving requests	n/a	n/a	n/a	n/a	n/a	n/a	85%
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FY06:

FY07 Target: Based on its past performance, staff is confident that it can distribute funds within five days of receiving requests from eligible candidates. However, staff cannot project that it can do this 100% of the time because some candidates may be certified by August 14, 2006, when eligible candidates can begin to submit subsequent requests but other candidates have not yet been certified because they did not submit their initial requests sooner (candidates can submit their initial Declaration through August 29, 2006). It has been the policy of the Ethics Commission to first renew the initial Declarations before reviewing the subsequent claims.

ETHICS

Investigate complaints of alleged violations of state and City law relating to campaign finance, governmental ethics and conflicts of interest that are within the Commission's jurisdiction

<input checked="" type="checkbox"/> ♦ Percentage of complaints resolved	63%	30%	2%	47%	50%	25%	50%
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FY06: TARGET WAS REDUCED from 75% to 50%. The 50% budget figure was based on the Commission having received funding for one additional investigator, increasing the total investigations/enforcement staff from one to two staff members. However, this figure may change because the investigations/enforcement division: 1) has begun implementing the Commission's streamlined enforcement program for late filers; 2) has been handling audit division referrals of completed audits with material findings of violations; and 3) has been initiating new investigations based on discovery of alleged violations of law within the Commission's jurisdiction. Because the investigation of complaints is time-intensive and depends on factors such as document review, subpoenas, and witness cooperation and interviews, it is impractical to predict how long it takes to resolve a complaint. Actual: The Commission made progress on dismissing several old complaints and reaching settlement agreements on others. Out of 74 streamlined enforcement actions initiated in 2005, 33 have been resolved to date.

FY07 Target: This 50% target is based on the Commission's budget proposal for funding for one new assistant investigator and one new investigator clerk for FY 06-07, which would increase the total investigations/enforcement staff from two to four members. If the Commission does not received funding for these two additional positions, this target will be accordingly revised.

Promote and ensure compliance with state and local campaign reporting and disclosure laws

Performance Measures - Ethics

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of campaign committees and publicly financed candidate committees audited <p><i>FY06: TARGET WAS INCREASED from 16 to 21. Staff initially projected that it would complete 16 public finance audits. The revised projections state that staff will complete 19 public finance audits and 2 targeted audits that have been identified. NOTE: PROJECTION CORRECTED FROM BUDGET BOOK. Staff completed 8 of the projected 21 audits during July - December of FY05-06. Staff anticipates that it will complete the remaining 13 audits during January - June of FY05-06.</i></p>	6	6	13	12	21	21	27
							<p><i>FY07 Target: In FY06-07, staff will audit supervisorial candidates who receive public financing in November 2006. Staff expects that 19 candidates will receive public funds. In addition, staff will propose that the Commission randomly select 8 committees for audit from the 2003, 2004 and 2005 audit pool. Thus, staff hopes to audit 27 campaign committees (19+8).</i></p>
<input checked="" type="checkbox"/> ♦ Total number of dollars audited <p><i>FY06: TARGET WAS INCREASED from \$1,328,000 to \$1,743,000. The amount of activity for the 21 audits was multiplied by the \$83,000 candidate spending limit. NOTE: PROJECTION CORRECTED FROM BUDGET BOOK. The amount of activity for the 8 audits completed to date totals \$671,729. Remaining 13 audits projected at \$83,000 each.</i></p>	\$2,236,264	\$636,451	\$1,441,790	\$2,319,126	\$1,743,000	\$1,750,729	\$2,377,000
							<p><i>FY07 Target: The financial activity of the 19 supervisorial candidates who may qualify to receive public funds in November 2006 is projected to be \$1,577,000, which is 19 multiplied by \$83,000, the amount of the expenditure ceiling. The activity of the 8 randomly selected committees is more difficult to project given that the Commission may select different types of committees (ballot measure and general purpose) and candidates for various City elective offices. The spending limits for the City elective offices range from \$83,000 for the Board of Supervisors to \$724,000 for Mayor. In addition, candidates often spend more than the amount of the expenditure ceiling because they either did not accept the ceiling or the ceiling was lifted by the Ethics Commission. Financial activity for general purpose and ballot measure committees range from low levels of activity (below \$100,000) to sometimes high amounts (in the millions). Staff estimates that the 8 randomly selected committees will have financial activity of \$800,000 (8 multiplied by \$100,000).</i></p>
<input checked="" type="checkbox"/> ♦ Percentage of audits of publicly financed candidate committees completed <p><i>FY06: TARGET WAS INCREASED from 70% to 100%. Although the department completed only 4 public finance audits in FY05, staff projected it would complete all of the remaining audits in FY06. Staff completed 8 of the projected 21 audits during July - December of FY05-06. Staff anticipates that it will complete the remaining 13 audits during January - June FY05-06.</i></p>	n/a	33%	67%	17%	100%	100%	100%
							<p><i>FY07 Target: In FY06-07, staff will audit supervisorial candidates who receive public financing in November 2006. Staff expects that 19 candidates will receive public funds. In addition, staff will propose that the Commission randomly select 8 committees for audit from the 2003, 2004 and 2005 audit pool. Thus, staff hopes to audit 27 campaign committees (19+8).</i></p>
<input checked="" type="checkbox"/> ♦ Number of campaign finance statements processed <p><i>FY06: TARGET WAS REDUCED from 2,000 to 1,000, in anticipation that the number of filers with the Commission would be low based on the offices scheduled for election. FY05-06 elections included Assessor, City Attorney and Treasurer, plus ballot measures and the various county central committees in the second part of the fiscal year.</i></p>	2,032	2,063	2,366	1,147	1,000	2,000	3,000
							<p><i>FY07 Target: The FY06-07 elections include 10 offices for election for the Assessor, three seats in the Board of Education, even number districts for the Board of Supervisors (7 seats), three seats for the Community College Board and the Public Defender. In addition, there will be filing from ballot measures and general purposes committees.</i></p>

Performance Measures - Ethics

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of assessed fines that is collected.	n/a	n/a	n/a	n/a	n/a	40%	40%

FY06: Projection: As mentioned, this is a new measure. Little data exists upon which to base the 05-06 projection, although it can be observed that assessments made at the end of a fiscal year will drive down performance under the new measure and that subsequent collections in 06-07 and beyond of 05-06 assessments will not be reflected during the 05-06 measuring. Consequently, this measure was budgeted for 05-06 at 60% even though 04-05 would have ultimately performed at 78.4% under this new measure. However, the July-December results for 05-06, 26.51%, suggest that even a more conservative measure should be adopted, hence the 40% projection. Actual: Performance under this measure for 05-06 is at 26.51% because over \$118,000 in 05-06 assessments remains unwaived and uncollected. Of that amount, \$8,905 is late fines owed pursuant to posted settlements with formerly non-responsive filers. Recalcitrant filers are perhaps likely to also be recalcitrant fine payers. An additional \$57,340 of the \$118,000+ is owed by a single filer (also previously non-responsive), whose treasurer is requesting settlement based on hardship and whose controlling sponsor is denying liability. How the \$57,340 case is handled has significant ramifications for 05-06 performance: (1) successful waiver/settlement would result in performance jumping to 41.06%; (2) pursuing full payment of the fines (such as by asserting liability against the sponsor) would probably delay collection and thus keep 05-06 performance low, though perhaps is warranted to meet other public policy goals.

FY07 Target: Since data trends for this measure are still developing, prudence suggests that performance expectations under this measure be conservative. In addition, some data suggests that current resources and fine/forfeiture trends due not warrant a high target under this measure. For example, past FY collections have varied significantly in terms of their percentage of same-FY assessments; rough results follow: 02-03= 50%; 03-04= 33%; 04-05= 85%; 05-06 (so far)= 70%. In addition, 02-03 assessments were mostly collected in 03-04 and 03-04 assessments were mostly collected in 04-05. The time span for collections also suggests caution. Since CF reports are filed late on an ongoing basis, fine assessment reports cover the time since the last report until the date the report is run. Depending upon what other work there is, processing the report and generating letters can take up to two months (during which time additional late filings are accumulating for the next fine report). Forfeiture assessment can take longer. Once assessments are sent, filers are given about a month of time to respond. If/when waivers are requested, the requests must be processed, which can take additional months. Once the waiver decisions are given, filers get another 3 months before referral to Delinquent Revenues. Consequently, Spring assessments are often not collectible during the same fiscal year. The issue of fine waivers also presents complications for performance. First, the streamlined enforcement program for non-filers enacted in 2004 encourages the submission of greater numbers of requests for waiver of late fines because staff must now send two delinquency notices before waiver is barred rather than just one as was done in the past; filers who miss a deadline now have more time to respond with a request for waiver. In addition, setting a high performance goal under this measure could create pressure to grant more waivers of amounts outstanding at the end of the year, since waiver of penalties boosts performance. That \$25/day electronic fines are limitless also negatively affects performance. Since such fines are usually waived down to at most the amount of reported activity, assessment of large e-fines towards the end of the FY prior to waiver and collection will skew performance under the measure. In addition, reoccurring delays and backlogs in identifying delinquency e-filing are increasing the number of late e-fines that exceed reported activity. Since the Commission is finally taking steps to address the non-filer backlog, complicated and difficult fine collection cases are arising, which will likely lower performance (see Explanation of FY 2006 Actual). While greater resources would promote compliance under this measure, the above factors suggest that a low bar be set to allow sufficient flexibility to fully enforce late fines and forfeitures.

Promote compliance with state and local filing requirements

Performance Measures - Ethics

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of identified lobbyists filing quarterly reports on a timely basis	96%	96%	95%	94%	95%	95%	95%
<p><i>FY06: Projection: This estimate is based on actual figures from the past four fiscal years. For the first two quarters in FY05-06, 79 out of 87 reports were timely filed. Actual: There are currently 41 registered lobbyists. Typically, 2-3 lobbyists are late in filing their quarterly reports.</i></p>			<p><i>FY07 Target: This is based on actual figures from the past four fiscal years.</i></p>				
<input checked="" type="checkbox"/> ♦ Percentage of identified campaign consultants who file quarterly reports on a timely basis	85%	85%	93%	80%	90%	90%	90%
<p><i>FY06: Projection: This is based on actual figures from the past four fiscal years. For the first two quarters of FY05-06, 42 out of 45 reports were timely filed. Actual: Due to increased staff resources, the percentage of campaign consultant who timely file reports has increased. There are currently 10 campaign consultants registered with the Commission. This number will likely increase as campaigns become active for the upcoming election cycles.</i></p>			<p><i>FY07 Target: This is based on actual figures from the past four fiscal years.</i></p>				
<input checked="" type="checkbox"/> ♦ Percentage of Statements of Economic Interests due on April 1 that are filed	99%	99%	96%	97%	96%	97%	97%
<p><i>FY06: Projection: The Commission expects a 97% compliance for annual SEI filings for the fiscal year. The annual SEI is due April 3, 2006. In FY0-5-06, 581 of 594 filers that the Commission identified as being required to file statements have filed. Actual: The April, 2006 deadline has not passed, therefore we cannot report on this Target at this time.</i></p>			<p><i>FY07 Target: The Commission expects a 97% compliance for annual SEI filings for the fiscal year.</i></p>				

Performance Measures - Fine Arts Museums

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ADMISSIONS

Provide quality art and educational experiences to attract a large and diverse audience

<input checked="" type="checkbox"/> ♦ Number of Legion of Honor visitors	316,796	551,689	422,756	370,532	400,000	225,000	300,000
<i>FY06: The six month actual was very disappointing, resulting from both a poor summer that did not take off with the "Artwear" costume show, followed by an all but exclusive interest among local museum-goers in the new de Young, which opened 10/15/05.</i>							
<i>FY07 Target: The target is based on a Monet show at the beginning of the FY, coupled with stepped-up publicity and advertising to promote the Legion.</i>							
<input checked="" type="checkbox"/> ♦ Number of de Young visitors	0	0	0	0	610,000	935,000	750,000
<i>FY06: Since the 10/15/05 opening of the new de Young, monthly visitors have exceeded 100,000 -- much higher than the target projection. The revised 935,000 annual projection is based on similar crowds for the rest of the FY.</i>							
<i>FY07 Target: Assumes that interest in the new building will diminish and that the exhibition program will generate moderate to very good attendance.</i>							
<input checked="" type="checkbox"/> ♦ Number of education program participants	58,941	72,090	60,935	84,802	107,000	120,000	100,000
<i>FY06: Target was based on old deYoung experience, anticipated but unknown new deYoung (opens 10/15/05) action, and shifting certain new and old programs between the Legion and the deYoung.</i>							
<i>FY07 Target: Because education programs are not fully set for next FY, the 100,000 target is taken as a mid-range of possible outcomes.</i>							
<input checked="" type="checkbox"/> ♦ Number of exhibitions	11	10	6	3	7	8	8
<i>FY06: With revisions to the exhibition schedule, there will now be 6 shows at the de Young and two at the Legion.</i>							
<i>FY07 Target: The exhibition schedule is not yet final, but 8 shows or more are likely between the Legion and the de Young.</i>							
<input checked="" type="checkbox"/> ♦ Number of paid memberships	35,731	42,773	45,769	52,522	65,000	70,000	65,000
<i>FY06: Memberships sales are higher than expected because of new de Young excitement and popularity.</i>							
<i>FY07 Target: Assumes a drop off in interest after the first FY of new de Young operation.</i>							

OPER & MAINT OF MUSEUMS

Provide for collection growth through gifts, bequests and purchases

<input checked="" type="checkbox"/> ♦ Number of acquisitions through gifts, bequests and purchases	2,283	518	859	1,224	1,000	1,000	1,000
<i>FY06: 1,000 remains the overall target over time.</i>							
<i>FY07 Target: Number of acquisitions roughly average 1,000 objects each year.</i>							

Performance Measures - Fine Arts Museums

Mayor's
Budget
Book?

2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>

Performance Measures - Fire Department

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ADMINISTRATION

Educate the public in handling emergencies

<input checked="" type="checkbox"/> ♦ Number of citizens trained in emergency techniques and procedures	1,851	2,051	431	546	2,000	2,150	2,500
<i>FY06: 2000 estimate revised via Julia Dawson/Erica of FIR 5/10/06: 4 classes between now and June 30 and approx 150 more people.</i>							<i>FY07 Target: Next year's goal is 2500 people.</i>
<input type="checkbox"/> ♦ Number of public education presentations	400	450	n/a	n/a	n/a	n/a	n/a
<i>FY06:</i>							<i>FY07 Target: Under review, to possibly capture recent neighborhood emergency response training efforts.</i>

INVESTIGATION

Determine the causes of fire in an effective and efficient manner

<input checked="" type="checkbox"/> ♦ Number of fires investigated	617	501	540	448	499	499	499
<i>FY06: The actual number of incidents can not be accurately predicted since the figure depends upon responses that may or may not occur. Therefore, we have used the two year average to set the FY 05/06 target.</i>							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Total number of arson incidents	n/a	n/a	n/a	n/a	n/a	n/a	80
<i>FY06:</i>							<i>FY07 Target: New measure, under development.</i>
<input checked="" type="checkbox"/> ♦ Total arson arrests	41	63	61	58	60	40	40
<i>FY06: TARGET WAS REDUCED from 65 to 60. The actual number of incidents can not be accurately predicted since the figure depends upon responses that may or may not occur. Therefore, we have used the two year average to set the FY 05/06 target.</i>							<i>FY07 Target:</i>

PREVENTION

Prevent fire through inspection and permit services

Performance Measures - Fire Department

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of new fire permits issued	2,356	2,399	2,320	2,822	2,300	2,296	2,350
<i>FY06: Measuring a slight increase in permits</i>							
<input type="checkbox"/> ♦ Number of plans reviewed and approved	3,674	3,496	5,392	6,399	4,800	7,284	6,000
<i>FY06:</i>							
<input checked="" type="checkbox"/> ♦ Number of violation re-inspections made	253	436	281	376	300	379	220
<i>FY06: Along with permits, re-inspections are increasing.</i>							
<input type="checkbox"/> ♦ Number of inspections made	n/a	n/a	n/a	n/a	n/a	7,000	7,000
<i>FY06:</i>							
<input type="checkbox"/> ♦ Number of inspections resulting in violation	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>FY06:</i>							

SUPPRESSION

Respond timely to calls for emergency assistance

<input checked="" type="checkbox"/> ♦ Number of Code 3 incidents	n/a	71,817	81,209	72,716	75,500	74,000	74,000
<i>FY06: TARGET WAS REDUCED from 82,500 to 75,500. Some code 3 calls have been reclassified to code 2 which accounts for most of the reduction.</i>							
<input type="checkbox"/> ♦ Number of Code 2 incidents	n/a	19,482	19,186	24,269	24,000	27,000	27,000
<i>FY06: TARGET WAS INCREASED from 23,000 to 24,000. Some Code 3 medical calls have been recategorized to Code 2, causing Code 2 calls to increase and leveling off Code 3 calls. The next 6 months should give us a better idea of the effect. Overall call volume is remaining constant.</i>							

Performance Measures - Fire Department

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	n/a	292	292	296	270	300	270
	<i>FY06: TARGET WAS REDUCED (made more stringent) from 290 to 270 seconds, to reflect EMSA recommendations for response time. Actual response times may be increasing slightly.</i>			<i>FY07 Target: Represents EMSA recommendations for response time</i>			
<input type="checkbox"/> ♦ Total number of responses to emergency incidents	n/a	190,068	236,755	223,325	230,000	230,000	230,000
	<i>FY06: TARGET WAS REDUCED from 250,000 to 230,000 to reflect average of last two years. Responses remaining constant or slightly increasing.</i>			<i>FY07 Target:</i>			
<input type="checkbox"/> ♦ Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	n/a	367	333	342	340	340	340
	<i>FY06: Measuring slightly different set of data; times may be moving higher</i>			<i>FY07 Target: EMSA recommendation for response time is 480.</i>			
<input type="checkbox"/> ♦ Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	n/a	509	487	562	550	550	550
	<i>FY06:</i>			<i>FY07 Target: EMSA recommendation for response time is 600.</i>			
<input type="checkbox"/> ♦ Number of fires extinguished	n/a	n/a	n/a	3,867	3,800	3,800	3,800
	<i>FY06: New measure, trying to trend; projection placed at 12 month actual.</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/> ♦ Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	n/a	n/a	486	483	n/a	480	480
	<i>FY06:</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/> ♦ Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	n/a	n/a	299	305	n/a	310	300
	<i>FY06:</i>			<i>FY07 Target: Set at NFPA 1710 standard</i>			

Performance Measures - Fire Department

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile <i>FY06:</i>	n/a	n/a	489	479	n/a	470	300
							<i>FY07 Target: Set at Emergency Medical Directors Association of California recommended standard</i>
<input type="checkbox"/> ♦ Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile <i>FY06:</i>	n/a	n/a	n/a	n/a	n/a	n/a	1,200
							<i>FY07 Target: Recommended Roll Time Standard</i>
<input type="checkbox"/> ♦ Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile <i>FY06:</i>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
							<i>FY07 Target: Measure under development, to come up with a consistent view of response time data for various types of calls and responses.</i>
<input type="checkbox"/> ♦ Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile <i>FY06:</i>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
							<i>FY07 Target: Measure under development, to come up with a consistent view of response time data for various types of calls and responses.</i>
<input type="checkbox"/> ♦ Roll-time of first unit to respond to Code 3 incidents requiring possible medical care, in seconds - 90th percentile <i>FY06:</i>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
							<i>FY07 Target: Measure under development, to come up with a consistent view of response time data for various types of calls and responses.</i>

TRAINING BUREAU

Train fire and rescue personnel to effectively respond to emergencies

<input type="checkbox"/> ♦ Number of probationary firefighter training hours <i>FY06: Training 2 new classes of H-3 Level 2 Firefighter/Paramedics.</i>	35,360	60,720	n/a	n/a	n/a	35,000	5,500
							<i>FY07 Target: EMS reconfiguration hiring should increase hours</i>

Performance Measures - Fire Department

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input type="checkbox"/> ♦ Number of Battalion Based/In-Service training hours	100,652	92,000	n/a	n/a	n/a	80,000	75,000
	<i>FY06: Should remain about constant.</i>		<i>FY07 Target: EMS reconfiguration should slightly reduce number of persons in battalions therefore reducing hours</i>				
<input type="checkbox"/> ♦ Number of new recruits trained	52	109	n/a	n/a	n/a	71	72
	<i>FY06: Training 2 new classes of H-3 Level 2 Firefighter/Paramedics.</i>		<i>FY07 Target: Anticipating three classes of H3 level 1 and 2s</i>				

Performance Measures - General Services Agency - City Administrator

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ANIMAL CARE & CONTROL

Decrease number of animals euthanized

<input checked="" type="checkbox"/> ♦ Percentage of live animal releases	69%	70%	69%	73%	70%	73%	70%
<i>FY06:</i>						<i>FY07 Target:</i>	

Decrease or maintain average field emergency response time

<input checked="" type="checkbox"/> ♦ Field service emergency response time, in minutes	22	25	20	21	30	20	25
<i>FY06:</i>						<i>FY07 Target:</i>	

CONVENTION FACILITIES

Promote San Francisco as a convention destination by providing high quality services

<input checked="" type="checkbox"/> ♦ Percentage of client post-convention survey ratings in the above average or higher category.	n/a	n/a	n/a	n/a	n/a	85%	90%
<i>FY06:</i>						<i>FY07 Target:</i>	

COUNTY CLERK SERVICES

Streamline delivery of County Clerk services

<input checked="" type="checkbox"/> ♦ Percentage of customers assisted within ten minutes from the time they are ready to be served	n/a	92%	87%	89%	85%	90%	90%
<i>FY06: TARGET WAS REDUCED from 90% to 85%. Actual performance for the first six months of the year has been 89%. Most of the problems of the system have been resolved but there are a few that are still pending, which we are aggressively working with the vendor to get fixed within the next month so we should be back on track in meeting our goal.</i>						<i>FY07 Target: Target increased to 90%.</i>	

Performance Measures - General Services Agency - City Administrator

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of mail requests for fictitious business names, certified copies of confidential marriage licenses and notary public filings processed within 3 business days	n/a	n/a	n/a	n/a	n/a	99%	99%
<i>FY06:</i>							
							<i>FY07 Target:</i>

DISABILITY ACCESS

Conduct required plan and site reviews in a timely manner

<input checked="" type="checkbox"/> ♦ Percentage of requests for plan reviews fulfilled within twenty business days	n/a	n/a	23%	88%	90%	90%	90%
<i>FY06:</i>							
							<i>FY07 Target:</i>
<input checked="" type="checkbox"/> ♦ Percentage of requests for site reviews fulfilled within ten business days	n/a	60%	n/a	92%	90%	95%	90%
<i>FY06:</i>							
							<i>FY07 Target:</i>

FACILITIES MANAGEMENT & OPERATIONS

Keep rental rates for City tenants below market rates

<input checked="" type="checkbox"/> ♦ Average per sq ft cost of City-operated buildings compared to market rates	n/a	n/a	n/a	n/a	n/a	n/a	80%
<i>FY06: New measure added March 2006.</i>							
							<i>FY07 Target: Projected 06-07 monthly costs are \$1.62 per square foot. Market rate is approximately \$2.17 per square foot.</i>

FLEET MANAGEMENT

Control citywide vehicle costs by reducing the number of vehicles assigned to departments

Performance Measures - General Services Agency - City Administrator

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of vehicles assigned to departments	n/a	1,514	1,260	1,150	1,060	1,099	1,099
	<i>FY06: Approximate 5% reduction from prior year projected.</i>			<i>FY07 Target: At this time further fleet reduction mandates are on hold pending program reorganization.</i>			

GRANTS FOR THE ARTS

Promote San Francisco as a tourist destination by supporting the arts and cultural community

<input checked="" type="checkbox"/> ♦ Number of arts and cultural organizations benefiting from GFTA funding	450	448	422	422	444	444	450
	<i>FY06: TARGET WAS INCREASED from 425 to 444. Eight new groups were added in August 2005. In light of current budget constraints GFTA is unsure whether any new groups will be added to the docket of grantees. It is our goal to add a few new eligible applicants.</i>			<i>FY07 Target: As the Hotel Tax increases we hope to get an increase in budget which would allow us to add at least three new groups.</i>			
<input checked="" type="checkbox"/> ♦ Number of ongoing operating support grantees	n/a	n/a	211	211	222	222	225
	<i>FY06: TARGET WAS INCREASED from 215 to 222.</i>			<i>FY07 Target: As the Hotel Tax increases we hope to get an increase in budget which would allow us to add at least three new groups.</i>			

MEDICAL EXAMINER

Complete cases and investigations in a timely manner

<input checked="" type="checkbox"/> ♦ Percentage of all notifications of families completed within 24 hours	81%	86%	84%	89%	85%	90%	85%
	<i>FY06:</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/> ♦ Percent of positive toxicology exams completed within 60 days of submission	n/a	n/a	n/a	n/a	n/a	n/a	95%
	<i>FY06:</i>			<i>FY07 Target:</i>			

PROCUREMENT SERVICES

Performance Measures - General Services Agency - City Administrator

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Achieve cost savings and make the purchasing process more efficient							
<input checked="" type="checkbox"/>	◆ Total spending under term contracts, in millions	\$114.2	\$108.0	\$111.0	\$113.0	\$115.0	\$125.0
	<i>FY06: TARGET WAS REDUCED from \$120 million to \$115 million. Department is focusing efforts on educating departments about term contract availability and proper purchasing methods, which may account for some of the increase. Routine fluctuation in spending volumes may also account for this. Unfortunately, it would take a great deal of analysis to separate these factors.</i>			<i>FY07 Target: Assumes no significant change in spending patterns.</i>			
<input checked="" type="checkbox"/>	◆ Percentage of all purchases made through term contracts (excluding professional services)	35%	28%	31%	21%	25%	21%
	<i>FY06: TARGET WAS REDUCED from 30% to 25%. Unexpectedly, this percentage is below target even though total dollar volume on term contracts is above target. Other factors, such as unidentified higher than average spending through other purchasing methods, must account for this, but the department has not undertaken the detailed analysis of this yet.</i>			<i>FY07 Target:</i>			

PUBLIC FINANCE PROGRAMS

Improve and maintain the City's bond rating

<input checked="" type="checkbox"/>	◆ General obligation bond rating-Fitch	Aa	Aa	Aa-	Aa-	Aa-	Aa-
	<i>FY06:</i>	<i>FY07 Target:</i>					
<input checked="" type="checkbox"/>	◆ General obligation bond rating-Moody's	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3
	<i>FY06:</i>	<i>FY07 Target:</i>					
<input checked="" type="checkbox"/>	◆ General obligation bond rating-Standard & Poor's	Aa	Aa	Aa	Aa	Aa	Aa
	<i>FY06:</i>	<i>FY07 Target:</i>					

REAL ESTATE SERVICES

Achieve a high level of customer satisfaction

Performance Measures - General Services Agency - City Administrator

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Average customer satisfaction rating from survey	n/a	n/a	n/a	4.6	n/a	n/a	n/a

FY06: Survey will be conducted every other year. No survey in FY06.

FY07 Target: Real Estate division is undergoing major reorganization at present, and the existing survey will most likely no longer be relevant. Therefore this measure likely to be superseded in some other form in 06-07.

Maintain high level of utilization of the Alemany Farmers' Market

<input checked="" type="checkbox"/> ♦ Average stall count for Saturday farmers' markets	114	116	116	111	120	120	120
FY06:							
<input checked="" type="checkbox"/> ♦ Average stall count for Sunday flea markets	199	213	159	146	150	160	150
FY06:							

FY07 Target:

FY07 Target:

REPRODUCTION SERVICES

Provide effective reproduction and mail services to City departments

<input checked="" type="checkbox"/> ♦ Percent of job orders completed by due date	98%	96%	95%	90%	95%	95%	95%
FY06:							
<input type="checkbox"/> ♦ Average customer satisfaction rating on an 5-point scale	n/a	n/a	n/a	n/a	0.9	4.3	4.0
FY06:							

FY07 Target:

FY07 Target:

RISK MANAGEMENT / GENERAL

Effectively administer the City's insurance policies and bonds

<input checked="" type="checkbox"/> ♦ Number of insurance policies	78	88	88	85	60	60	60
FY06: Target is based on continued consolidation of policies.							
FY07 Target:							

FY07 Target:

VEHICLE & EQUIPMENT MAINT & FUELING

Performance Measures - General Services Agency - City Administrator

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Central Shops customer satisfaction							
<input type="checkbox"/> ♦	Central shops customer survey (pending)	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure.</i>						<i>FY07 Target: Survey and rating scale to be developed.</i>

Performance Measures - General Services Agency - Public Works

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ARCHITECTURE

Develop accurate construction cost estimates for City projects

<input checked="" type="checkbox"/> ♦ Percentage of awarded contracts that are within 10% of the architect's estimate	47%	71%	82%	33%	75%	75%	75%
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FY06: BOA has only advertised 3 projects so far this year; thus the %'s have not had a chance to 'normalize' over a larger sample.

FY07 Target: 75% remains a viable, yet challenging, goal.

BUILDING REPAIR & MAINTENANCE

Provide high quality and cost-efficient repair, maintenance and cleaning of City buildings

<input type="checkbox"/> ♦ Percentage of customers "satisfied" or "very satisfied" with service	93%	86%	97%	90%	93%	94%	93%
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FY06: From July To December the Bureau sent survey forms to its customer and reported results for actual performance. BBR is keeping its projection to 93%.

FY07 Target: BBR is keeping this target for this measure but projects to perform better than the target.

CONSTRUCTION MANAGEMENT SERVICES

Maintain City streets in good repair

<input checked="" type="checkbox"/> ♦ Number of locations pothole repairs performed	2,457	3,336	7,678	3,693	4,000	3,800	4,000
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FY06: TARGET WAS INCREASED from 2,000 to 4,000. Projection reflects increased focus on quick response to citizen requests which causes fewer total trips.

FY07 Target:

<input checked="" type="checkbox"/> ♦ Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good	n/a	44%	43%	41%	43%	n/a	45%
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FY06: No survey conducted in FY06.

FY07 Target:

Track City construction project costs

Performance Measures - General Services Agency - Public Works

Mayor's Budget Book?		2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage change order cost to original contracts, for projects exceeding \$2 million	8.87%	5.30%	7.36%	6.90%	7.10%	7.00%	7.10%
	<i>FY06: Based on the past experience this is a reasonable goal to meet. Four projects have been excluded from the calculations due to a variety of reasons. These projects have a very high number of change orders. Specifically the following projects exceed the normal due to significant errors/omissions and different site conditions: A) 4th Street Bridge, B) Harding Park Golf Course, C) Juvenile Hall Replacement Project, and D) Laguna Hospital Replacement Project.</i>							
	<i>FY07 Target: Based on the past experience, this is a reasonable goal to meet. Four projects have been excluded from the calculations due to a variety of reasons. These projects have a very high number of change orders. Specifically the following projects exceed the normal due to significant errors/omissions and different site conditions: A) 4th Street Bridge, B) Harding Park Golf Course, C) Juvenile Hall Replacement Project, and D) Laguna Hospital Replacement Project.</i>							
<input checked="" type="checkbox"/>	◆ Percentage change order cost to original contracts, for projects not exceeding \$2 million	5.99%	6.38%	6.52%	8.60%	10.00%	9.50%	10.00%
	<i>FY06: Target is kept at 10% because many clients spend all remaining funds at the end of the project when funds are left. We can seldom keep the percentage change order below 10%.</i>							
	<i>FY07 Target: Target is kept at 10% because many clients spend all remaining funds at the end of the project when funds are left. We can seldom keep the percentage change order below 10%.</i>							

ENGINEERING

Develop accurate engineering cost estimates for City projects

<input checked="" type="checkbox"/>	◆ Percentage of bids that do not exceed 105% of the engineer's estimate	66%	88%	94%	68%	75%	50%	65%
	<i>FY06: TARGET WAS REDUCED from 90% to 75%. We have retained the 90% goal in past years because we felt that the goal was challenging but yet attainable. In the current volatile construction market, with unpredictable escalation of materials cost worldwide, we have been getting fewer bidders, and we no longer feel the goal is realistic. Our projection for this year is 50%.</i>							
	<i>FY07 Target: The goal for FY07 is 65%. Engineers are continuing to make adjustments to reflect the market situation.</i>							

Maintain quality of City streets through repaving program

<input checked="" type="checkbox"/>	◆ Number of blocks of City streets repaved	324	292	154	186	270	270	300
	<i>FY06: TARGET WAS INCREASED from 230 to 270. The department anticipates meeting the target of 270 blocks of streets being paved.</i>							
	<i>FY07 Target: The target is increased to 300 due to anticipated additional funding.</i>							

STREET ENVIRONMENTAL SERVICES

Performance Measures - General Services Agency - Public Works

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Maintain and expand diverse population of street trees for improved urban forest							
<input type="checkbox"/>	◆ Number of newly planted street trees on DPW-maintained property in San Francisco	n/a	n/a	n/a	n/a	n/a	268
	<i>FY06: New measure for FY07.</i>						<i>FY07 Target: Target: New measure in FY06-07: Target is 268 with Sales Tax funding. There will also be trees planted from other funding sources, but exact numbers are not available as funding is not in place at this time.</i>
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education							
<input checked="" type="checkbox"/>	◆ Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	44%	n/a	52%	49%	52%	n/a
	<i>FY06: No survey conducted in FY06.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of curb miles mechanically swept	169,354	178,919	177,210	175,000	173,292	149,974
	<i>FY06: TARGET WAS REDUCED from 175,000 to 173,292, based on more accurate data. Projection is lower because three 7355 driver positions have been eliminated in FY06, with several routes to be combined. The bureau plans to continued use of Flusher trucks to clean the streets of bodily fluids and stench.</i>						<i>FY07 Target: Three positions currently remain vacant from FY06. Anticipate new hires by start of new fiscal year.</i>
<input checked="" type="checkbox"/>	◆ Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	n/a	n/a	46%	43%	46%	n/a
	<i>FY06: No survey conducted in FY06.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of supervisorial districts where inspected streets met street cleanliness standards	n/a	n/a	n/a	n/a	n/a	90%
	<i>FY06: Six-month actual provided through Streets Standards Database report, via Controller's CSA Division 4/17/06 (93%). Projection from DPW Operations. Inspection results averaged over the year.</i>						<i>FY07 Target: Target would be in areas that are mechanically swept only.</i>

Performance Measures - General Services Agency - Public Works

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input type="checkbox"/> ♦ Percentage of supervisorial districts where inspected trash receptacles met street cleanliness standards	n/a	n/a	n/a	n/a	n/a	75%	80%

FY06: Six-month actual provided through Streets Standards Database report, via Controller's CSA Division 4/17/06 (65%). Projection from DPW Operations. Inspection results averaged over the year.

FY07 Target: This will directly depend on whether the inspections change from one or remains as is with a before and after.

STREET USE MANAGEMENT

Provide approval for street use permits

<input type="checkbox"/> ♦ Percentage of decisions (approval, conditional approval, or disapproval) rendered on street use permit requests within established time frames	88%	90%	90%	90%	90%	90%	90%
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FY06: Actual through Dec 05 is 83%. New Minor Street Encroachment Assessment Fee program has required additional staff time without additional resources.

FY07 Target: Staff should be available if the new program continues.

Respond to street construction-related complaints on a timely basis

<input type="checkbox"/> ♦ Percentage of complaints responded to within 24 hours	64%	65%	64%	65%	65%	65%	65%
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FY06: Actual through Dec 05 is 63%. Overall inspection service staff vacancies during the reporting period continue to pose a problem. Recent hires should improve response times in the next reporting period.

FY07 Target: New hires will be fully trained and in place for entire FY.

Performance Measures - General Services Agency - Telecom & Info Services

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ADMINISTRATIVE SERVICES - ADMINISTRATION

Provide timely and user-friendly accounting and billing services and information to client departments

<input type="checkbox"/> ♦ Average number of days from the end of the prior month to complete interdepartmental project billing	30	30	28	28	28	28	27
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FY06: July - Dec Actual increased slightly as DTIS rolled out a new online version of the billing system. There were some system problems that delayed the billing. Now that the system rollout is complete, we expect that the delivery will meet the target of 28 days.

FY07 Target: By eliminating the time for distribution of paper reports DTIS will be able to make the billing available to departments one day earlier.

<input type="checkbox"/> ♦ Average number of days to respond to client requests for information on telephone billing	10	10	9	8	5	8	8
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FY06: DTIS has been unable to meet the target of reducing the time from 8 to 5 days to respond to detail telephone data inquiries. The FY05 actual of 8 days was maintained. The target was too optimistic and we have restored our original target of 8 days.

FY07 Target: In FY07 DTIS will roll out an online call accounting system that will empower the client departments to have access to their detailed data. This will eventually reduce the number of requests submitted to the billing group. However, during rollout the billing group will be heavily involved in helping clients learn to use the system which will increase their workload. The target of 8 days is retained for FY07 but we hope to be able to reduce it for FY08 once the system is fully rolled out.

OPERATIONS & INFRASTRUCTURE

Ensure high availability of the systems managed by DTIS

<input type="checkbox"/> ♦ Reliability of the PBX network managed by DTIS	99.0%	99.9%	99.9%	99.9%	99.9%	99.9%	100.0%
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FY06: There have been no system outages to date.

FY07 Target: Several PBXs within the network have been upgraded to the vendor's latest version of software. Reliability and functionality are expected to remain exceptional

<input type="checkbox"/> ♦ Reliability of Data Center backbone	99.8%	100.0%	100.0%	99.9%	99.9%	99.9%	99.5%
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FY06: One outage reported in August. 25 minutes downtime recorded.

FY07 Target: Target of 100% is projected for FY06-07

Ensure that customers are satisfied with the services provided by DTIS

Performance Measures - General Services Agency - Telecom & Info Services

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage of customer complaints resolved within 8 hours of receipt from customer	n/a	n/a	43%	59%	70%	76%	75%

FY06: Target: Service Center now has a notification/escalation process in place, where support groups and managers are notified if incidents are not closed within the parameters established by DTIS. Weekly Meetings with all support managers has been established to review all tickets. STAMP has been upgraded to perform actual statistical data, where in past statistics were done manually.

FY07 Target: Service Center now has a notification/escalation process in place, where support groups and managers are notified if incidents are not closed within the parameters established by DTIS. Weekly meetings with all support group managers established to review all tickets. STAMP has been upgraded to perform actual statistical data, where in past statistics were done manually.

Manage trouble tickets effectively to avoid degrading customer service

<input checked="" type="checkbox"/>	◆ Percentage of trouble tickets resolved by Help Desk - Industry standard of "First Call Resolution"	30%	35%	58%	72%	50%	50%	50%
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FY06: Help Desk plans LAN/WAN training and additional basic tools to deal with the new LAN/WAN environment. Target has been lowered until this is completed.

FY07 Target: DTIS is providing increased training and tools to serve help desk callers directly. LAN/WAN training and customer service training will provide additional efficiency to boost our target %.

<input checked="" type="checkbox"/>	◆ Percentage of services that have internal escalation procedures in place	100%	50%	80%	85%	93%	85%	85%
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FY06:

FY07 Target: Help Desk is targeting for 85% complete documentation. Depending on how the departments use the Help Desk, we can actually project up to 90% completion of escalation documentation.

Provide effective disaster recovery and backup services to City departments

<input type="checkbox"/>	◆ Percentage of backups successfully restored	n/a	n/a	97%	n/a	97%	n/a	n/a
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FY06: Data not available at this time due to Manager of Security is no longer with dept.

FY07 Target: Data not available as there is no Manager of Security at this time

<input type="checkbox"/>	◆ Average customer rating of Hot Site effectiveness	n/a	n/a	4.5	n/a	4.5	n/a	n/a
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FY06: No data available at this time as Manager of Security is no longer with dept.

FY07 Target: No data available at this time as there is no Manager of Security

POLICY & PLANNING

Provide timely and quality information to the public

Performance Measures - General Services Agency - Telecom & Info Services

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of telecom and technology related policy decision material, research studies or recommendations prepared and delivered according to agreed upon target dates	90%	83%	85%	80%	80%	80%	95%
<i>FY06: Target reduced by 80% due to budget restraints.</i>				<i>FY07 Target: Target increased due to anticipated additional staff requested in 06-07 budget.</i>			
<input type="checkbox"/> ♦ Percentage of all franchise complaints by subscribers with a satisfactory resolution within 24 hours	99%	98%	98%	98%	98%	100%	99%
<i>FY06: All customer calls are recorded and conference calls are setup with Comcast Customer service support and resolved to customer satisfaction.</i>				<i>FY07 Target: Help Desk will continue to monitor and respond to all Comcast customer service calls. Conference calls will continue and if need be escalated to Comcast Level II support.</i>			

TECHNOLOGY SERVICES

Provide high quality services to departmental customers

<input checked="" type="checkbox"/> ♦ Percentage of service requests completed by the date agreed upon with the client	98%	97%	98%	98%	98%	98%	99%
<i>FY06: Service requests are reviewed and discussed with clients. The clients prioritize the requests and review the finished product prior to implementation into production.</i>				<i>FY07 Target: The service requests logs are maintained by each project manager, either excel, word, or Access. The transition to STAMP for electronic management of all TSD's service requests has not occurred. There needs to be additional enhancements to include additional features. Urgent requests are not generally planned, and can alter the ability to work on routine work.</i>			
<input checked="" type="checkbox"/> ♦ Percentage of service requests completed within the budget agreed upon with the client	94%	98%	98%	98%	98%	98%	99%
<i>FY06: Service requests are reviewed and discussed with clients. The clients prioritize the requests and review the finished product prior to implementation into production.</i>				<i>FY07 Target: The service requests logs are maintained by each project manager, either excel, word, or Access. The transition to STAMP for electronic management of all TSD's service requests has not occurred. There needs to be additional enhancements to include additional features. Urgent requests are not generally planned, and can alter the ability to work on routine work.</i>			

Provide timely and quality information to the public

Performance Measures - General Services Agency - Telecom & Info Services

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
☑	◆ Percentage of the regular Board of Supervisors' meetings carried	100%	100%	99%	100%	99%	99%	100%
	<i>FY06: This is a general fund service. All regularly scheduled and special meeting of the Board of Supervisors for the first six month of FY 2005-2006 were video taped by SFGTV and cablecast on cable channel 26</i>							
	<i>FY07 Target: SFGTV is projected to video tape 100% of all regularly schedule Board of Supervisors meetings in FY 06-07. The required 3% base line budget reduction will be off-set by increase work orders from enterprise departments</i>							
☑	◆ Availability of 24-hour government informational programming on Cable Channel 26	99%	99%	99%	99%	99%	99%	99%
	<i>FY06: SFGTV was off the air for the total of 12 hours for the 1st 6-month of FY 2005-2006 caused by the cable operator Comcast with interruption to its upstream cable line or equipment failure. SFGTV added a second government channel in this same period</i>							
	<i>FY07 Target: Any down time in programming is usually caused by the cable operator Comcast or RCN's equipment failure with the cable upstream signal</i>							
☑	◆ Percentage of web site visitors who reported that they found timely and valuable information	99%	99%	95%	99%	96%	96%	96%
	<i>FY06: The actuals for this period exceeded the projections as the web team supports the system for better uptime and reliability and proactive resolve. Issues before they arise. The new search centric portal interface for sfgov.org website also lets visitors find information in an easier manner now.</i>							
	<i>FY07 Target: With the architecture redundancy built and new search centric sfgov.org interface, we're keeping our FY07 target in-line with the FY06</i>							

TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT

Ensure customer satisfaction by providing stable and reliable system support of the critical public safety radio network

☑	◆ Reliability of the public safety radio and wireless data system	n/a	n/a	100%	100%	100%	100%	99%
	<i>FY06:</i>							
	<i>FY07 Target: We will continue to try and match 100% uptime, however, due to other projects (Homeland Security) 99% is being projected at this time</i>							

Ensure customer satisfaction by providing timely turnaround of repair work for critical public safety components

Performance Measures - General Services Agency - Telecom & Info Services

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of repairs for portable and mobile radios completed within the same day of the request	n/a	n/a	80%	80%	85%	85%	85%
<i>FY06:</i>							
							<i>FY07 Target: Public Safety support will try and maintain our project goal of 85% for this performance measurement</i>
<input checked="" type="checkbox"/> ♦ Percentage of repairs for mobile data terminals completed within the same day of the request	n/a	n/a	85%	85%	80%	85%	85%
<i>FY06:</i>							
							<i>FY07 Target: Public Safety support will try and meet the target goal of 85% for 2006-2007</i>

Performance Measures - Health Service System

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
HEALTH SERVICE SYSTEM								
Improve customer service								
<input checked="" type="checkbox"/>	◆ Number of months in which average time to answer calls is less than 60 seconds.	n/a	n/a	n/a	n/a	n/a	8	12
	<i>FY06: Measure new/revised mid-year 05-06 (no target). 05-06 projection is based on achieving the goal every month for the remainder of the fiscal year.</i>							<i>FY07 Target: To achieve goal all months of the fiscal year (12).</i>
<input checked="" type="checkbox"/>	◆ Number of months in which call abandonment rate is less than 5%.	n/a	n/a	n/a	n/a	n/a	7	12
	<i>FY06: Measure new/revised mid-year 05-06 (thus no target established). 05-06 projection is based on achieving the goal every month for the remainder of the fiscal year.</i>							<i>FY07 Target: To achieve goal all months of the fiscal year (12).</i>
<input checked="" type="checkbox"/>	◆ Number of months in which average wait time in lobby is less than 10 minutes.	n/a	n/a	n/a	n/a	n/a	10	10
	<i>FY06: Measure is new - revised mid-year 05-06 (no target). 05-06 projection is based on achieving the goal every month for the remainder of the fiscal year.</i>							<i>FY07 Target: Best estimate is same target as FY06</i>
Improve the accuracy and timeliness of financial reporting and payments								
<input type="checkbox"/>	◆ Number of premium contributions 60 days or less in arrears	n/a	n/a	n/a	n/a	n/a	1	1
	<i>FY06: Measure new - rrevised mid-year 05-06 (no target established). Zero July to Dec Actual because compilation procedures and enhancements still in process. Expect to have data by fiscal year-end. 05-06 Projection is based on industry standards.</i>							<i>FY07 Target: Best estimate is same target as FY06, pending availability of actual data.</i>
<input type="checkbox"/>	◆ Percentage of payments to vendors made on or before the due date	n/a	n/a	n/a	n/a	99%	99%	99%
	<i>FY06: Projection is based on industry standards.</i>							<i>FY07 Target: Best estimate is same target as FY06, pending availability of actual data.</i>
Improve the monitoring of contracts and communications with contract vendors								

Performance Measures - Health Service System

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage of vendor contracts that include performance guarantees	n/a	n/a	n/a	n/a	100%	100%	100%
	<i>FY06: 2005-2006 Projection is to require on all vendor contracts.</i>							<i>FY07 Target: To include on all vendor contracts.</i>
<input type="checkbox"/>	◆ Percentage of vendor contracts that are final and executed for the current fiscal year	n/a	n/a	n/a	n/a	100%	100%	100%
	<i>FY06: 2005-2006 Projection is 100% completion.</i>							<i>FY07 Target: Target to have a contract for all vendors in place.</i>
Improve the timeliness and accuracy of the open enrollment process								
<input type="checkbox"/>	◆ Percentage of Open Enrollment packets mailed to members within five days of beginning of open enrollment period	n/a	n/a	n/a	n/a	95%	95%	95%
	<i>FY06: Jul to Dec Actual is 0 because Open Enrollment not done during this period. 2005-2006 Projection is based on industry standards.</i>							<i>FY07 Target: Best estimate is same target as FY06, pending availability of actual data.</i>
<input type="checkbox"/>	◆ Accuracy rate of Open Enrollment materials	n/a	n/a	n/a	n/a	100%	100%	100%
	<i>FY06: Jul to Dec Actual is 0 because Open Enrollment not done during this period. 2005-2006 Projection is based on 100% accuracy,</i>							<i>FY07 Target: Target is 100% accuracy.</i>
<input type="checkbox"/>	◆ Percentage of data from Open Enrollment applications entered no later than May 31st	n/a	n/a	n/a	n/a	98%	98%	98%
	<i>FY06: Jul to Dec Actual is 0 because Open Enrollment not done during this period. 2005-2006 Projection is based on industry standards.</i>							<i>FY07 Target: Best estimate is same target as FY06, pending availability of actual data.</i>
Provide broader communications to members and member groups								
<input type="checkbox"/>	◆ Attendance rate at SFERS Retirement Seminars	n/a	n/a	n/a	n/a	100%	100%	100%
	<i>FY06: 2005-2006 Projection is 100% attendance.</i>							<i>FY07 Target: Target at 100% attendance.</i>
<input type="checkbox"/>	◆ Percentage of time website is current	n/a	n/a	n/a	n/a	100%	100%	100%
	<i>FY06: 2005-2006 Projection is at 100% keeping website current.</i>							<i>FY07 Target: Target at 100% keeping website current.</i>

Performance Measures - Health Service System

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Provide for internal controls that meet HSS objectives							
<input checked="" type="checkbox"/>	◆ Number of audit reports indicating Reportable Conditions or Material Weaknesses	n/a	n/a	n/a	n/a	0	0
	<i>FY06: 6-Month Actual based on KPMG Audit Report for FY04-05 issued Oct 21, 2005. Also, Controller's Office Post Audit of FAMIS & ADPICS documents. 2005-2006 Projection is zero (0) reportable weakness.</i>						<i>FY07 Target: Do not anticipate any material weaknesses reported.</i>
Reduce the number of appeals to the HSS Board							
<input checked="" type="checkbox"/>	◆ Number of appeals to HSS Board	n/a	n/a	n/a	n/a	6	6
	<i>FY06: Measure new/revised mid-year 05-06 (no target). 05-06 Projection is no more than 6 appeals.</i>						<i>FY07 Target: Best estimate is same target as FY06.</i>
Resolve benefits issues timely							
<input type="checkbox"/>	◆ Number of benefits issues without full resolution within 30 business days	n/a	n/a	n/a	n/a	0	0
	<i>FY06: Measure is new - revised mid-year 05-06 (no target established). 05-06 Projection is to fully meet the goal (0).</i>						<i>FY07 Target: To fully meet the goal (0).</i>

Performance Measures - Human Resources

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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EMPLOYEE RELATIONS

Facilitate stable and productive employee-employer relations

<input checked="" type="checkbox"/> ♦ Percentage of employee grievances settled or withdrawn	n/a	n/a	n/a	63%	30%	40%	30%
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FY06: Target based on prior experience. Actuals reflect DHR and client departments' decisions on whether the City's interests are best served by settling or going to arbitration. Actuals also dictated by Union decisions re same and by parties' commitment to increase use of expedited arbitration (in lieu of more protracted grievance step and settlement procedures). FY05 actual of 63% was artificially inflated by spike in weak grievances initiated and then withdrawn by the union.

FY07 Target: City recently completed bargaining over 26 new MOUs. Difficult to predict grievance activity following new contracts. Therefore, target remains the same.

EQUAL EMPLOYMENT OPPORTUNITY

Provide City employees with a discrimination-free workplace

<input checked="" type="checkbox"/> ♦ Percentage of discrimination complaints investigated within one year of receipt	61%	63%	62%	77%	80%	92%	90%
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FY06: TARGET WAS INCREASED from 70% to 80%, based on success in reducing the complaint backlog during FY05. Expect to resolve current backlog of cases in FY06.

FY07 Target: The target allows for a small number of complex cases that we typically have.

<input checked="" type="checkbox"/> ♦ Number of employees trained on diversity issues	730	631	189	2,511	500	1,400	750
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FY06: TARGET WAS REDUCED from 5,000 to 500 because training for prevention of sexual harassment is on a two year cycle, and most employees were trained in FY05. Actual training through Dec 05 was 1,312, and dept has requests for ~100 class slots through FYE.

FY07 Target: DPH purchased a computer training module for AB1825, and other departments may also, so we expect fewer trainings in FY07.

RECRUITMENT & ASSESSMENT

Maintain the City's Classification Plan

Performance Measures - Human Resources

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Number of position classifications in the Civil Service Plan	1,377	1,376	1,307	1,309	1,300	1,300	1,100
	<i>FY06: We will begin a classification project toward the end of FY06 with a goal of reducing number of classes. Reduction in classes more likely in FY07. Three classes were added to deal with staffing problems in DBI and ECD. Maintain projection.</i>							
	<i>FY07 Target: Reduction target based on elimination of many MEA classes due to MCCP (dependent on many factors). Classification RFP contract work should begin by FY06 year end, resulting in some class reductions in FY07, and more in FY08.</i>							
<input checked="" type="checkbox"/>	◆ Number of positions newly classified/reallocated	671	1,299	990	784	500	500	500
	<i>FY06: Expected slightly reduced volume given the one-time nature of some of the FY05 activity. Actual is typical for first half of year, as most activity occurs during budget time. Expect to be on target.</i>							
	<i>FY07 Target: We expect a similar level of activity.</i>							
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment								
<input checked="" type="checkbox"/>	◆ Percentage of employees citywide that are provisional	4.00%	3.24%	3.90%	3.44%	3.00%	4.00%	3.50%
	<i>FY06: Target: 3% is the bottom end of the range we seek to achieve. Final figure will depend on the implementation and success of two special projects intended to reduce PV appointments. Even though we produced more eligible lists more quickly in this period, exam capacity citywide is being outstripped by the demand to hire provisionally (particularly nurses at DPH). Given the large increase on Oral Authorizations (O.A.s) from FY05 and exam capacity, this is unlikely to drop significantly by FYE.</i>							
	<i>FY07 Target: Expect decrease: 1) Civil Service Rule changes have been passed and the PBTP will help eliminate PV appointments in small classes. 2) DHR will implement a 2320 nurse registry and 1241 personnel analyst registry. In total, estimate 150 fewer Oral Authorizations leading to PV appointments, thus target of 3.5%.</i>							
<input checked="" type="checkbox"/>	◆ Average time between examination announcement closing and list adoption, in months	n/a	n/a	3.9	3.5	3.3	2.9	3.3
	<i>FY06: We hope to reduce the time to 3.3 months through process improvements. It could be lower depending upon timing and implementation of a proposed Position Based Testing Program. Completed ~90 MCCP template exams, which are relatively fast. There will be fewer in 2nd half.</i>							
	<i>FY07 Target: Keeping 3.3 month target, because: 1) Several large, complex exams: POL, clerical, FIR. 2) DHR staff diverted to program implementation, incl PBTP, class reduction, etc. 3) Current year and FY07 citywide retirements of the most senior exam analysts will temporarily increase time and reduce production. 4) Overall, PBTP should be equivalent to MCCP exam volume.</i>							

TRAINING & ORGANIZATION DEVELOPMENT

Provide high quality training to employees

Performance Measures - Human Resources

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Average rating of DHR workshops by participants (1-5 scale)	n/a	n/a	4.3	4.5	4.4	4.4	4.4
	<i>FY06: Target is slightly higher than our FY04 figure of 4.3. The division will be adding new trainers and courses during the year. Year-to-date: Scores are generally stable and cluster around 4 and 5, so the average tends to be around 4.5.</i>							<i>FY07 Target: Same as FY06 target.</i>
All City employees have a current performance appraisal								
<input type="checkbox"/>	◆ Number of employees for whom appraisals were scheduled	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure first collected citywide in Feb 2006. Final data collected and tabulated by HRD. Current year results will be available soon.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of employees for whom scheduled annual appraisals were completed	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<i>FY06: New measure first collected citywide in Feb 2006. Final data collected and tabulated by HRD. Current year results will be available soon.</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of employees for whom scheduled annual appraisals were completed	n/a	n/a	n/a	n/a	n/a	n/a	100%
	<i>FY06: New measure first collected citywide in Feb 2006. Final data collected and tabulated by HRD. Current year results will be available soon.</i>							<i>FY07 Target: Per the Mayor's direction, the target must be 100% for all departments (all applicable employees have current appraisals).</i>

WORKERS COMPENSATION

Resolve employee Workers Compensation claims in a timely and effective manner

Performance Measures - Human Resources

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Workers' Compensation claims closing ratio	n/a	n/a	n/a	1.00	1.00	1.02	1.02
<p><i>FY06: The workers' compensation division took over claims from the prior third party administrator (named "Cambridge"), for which the potential claims closing ratio is greater than 100%, which is offset by the need to operationalize new state workers' compensation laws. Need to implement many new regulations in AB899 and SB749. New TPA since 2/1/05 (Intercare) has worked very hard to close claims. WCD (internal adjusters) have also been able to close many of the 900 claims they inherited from the TPA on 12/1/04. The bulk are closed within a few months of transfer, so the ratio will be lower for the year.</i></p>			<p><i>FY07 Target: There is still some opportunity to close >100% in FY07 from the change in TPA. It will eventually narrow and reach the standard 100%.</i></p>				
<input checked="" type="checkbox"/> ♦ Average rating by departments of their claims administration services (1-5 scale).	n/a	n/a	n/a	3.9	3.9	4.0	4.1
<p><i>FY06: TARGET WAS CHANGED from 75% favorable rating to average rating of 3.9.</i></p>			<p><i>FY07 Target:</i></p>				

Performance Measures - Human Rights

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>		
HUMAN RIGHTS									
Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination									
☑	◆	Number of mediation and/or counseling services for tenant/landlord disputes	612	750	750	727	975	1,030	1,100
		<i>FY06: TARGET WAS INCREASED from 800 to 925. The vast majority of fair housing/public accommodation and tenant/landlord complaints are referred to HRC by phone from approximately 100 plus public and private agencies, non-profits and various law firms. Slight increase in referrals to HRC concerning habitability issues such as the "bed bug" epidemic.</i>							<i>FY07 Target: Anticipate continuing trend in Ellis Act and owner move in evictions requiring mediation and negotiating for more time for displacees.</i>
☑	◆	Number of fair housing complaints investigated	652	720	670	565	930	970	1,000
		<i>FY06: TARGET WAS INCREASED from 800 to 930. Increase in Ellis Act referrals from Rent Board and Housing Rights Organizations (S.F. Tenants Union, St. Peters Housing Committee, S.F. Housing Rights Committee, etc.).</i>							<i>FY07 Target: Anticipate continuing trend in Ellis Act and owner move in evictions. Provide assistance to protected classes "disabled, elderly, and catastrophically ill".</i>
☑	◆	Number of public accommodation complaints investigated	118	249	285	271	450	466	480
		<i>FY06: TARGET WAS INCREASED from 325 to 450. Continuing outreach to immigrant communities has resulted in more referrals.</i>							<i>FY07 Target: Anticipate increase in referrals from consumer protection and advocacy agencies.</i>
☑	◆	Number of employment complaints investigated	312	322	338	n/a	300	375	390
		<i>FY06: TARGET WAS REDUCED from 375 to 300. Projection is 375, however. More people are finding out about us through the website, etc. People are still losing jobs.</i>							<i>FY07 Target: The economy is worsening, more non-profits are losing grants, and people are losing jobs. The website has provided more advertising for HRC.</i>
☑	◆	Number of actions taken to investigate and resolve sexual orientation complaints	430	591	628	661	650	650	650
		<i>FY06: The numbers have been consistent over the last few years, and we expect that pattern to continue.</i>							<i>FY07 Target: The numbers have been consistent over the last few years, and we expect that pattern to continue.)</i>

Performance Measures - Human Rights

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Number of actions taken to investigate and resolve gender identity complaints	514	614	544	625	600	525	525
	<i>FY06: The numbers have been consistent over the last few years, and we expect that pattern to continue.</i>							<i>FY07 Target: The numbers have been consistent over the last few years, and we expect that pattern to continue.</i>
<input checked="" type="checkbox"/>	◆ Number of actions taken to investigate and resolve HIV status complaints	185	311	516	510	500	400	400
	<i>FY06: The numbers have been consistent over the last few years, and we expect that pattern to continue.</i>							<i>FY07 Target: Target may be somewhat lower as "know your rights" trainings enable some clients to achieve goals without HRC assistance.</i>
<input checked="" type="checkbox"/>	◆ Number of actions taken to investigate and resolve domestic partner status complaints	31	33	31	24	30	30	30
	<i>FY06: The numbers have been consistent over the last few years, and we expect that pattern to continue.</i>							<i>FY07 Target: The numbers have been consistent over the last few years and we expect that pattern to continue.</i>
Ensure the equal provision of benefits to spouses and domestic partners								
<input checked="" type="checkbox"/>	◆ Number of actions taken on contractor submittals	6,417	7,058	7,622	6,113	7,000	7,000	7,000
	<i>FY06: On target.</i>							<i>FY07 Target: Unless the City experiences a significant change in its contracting activities, we expect the target to remain constant.</i>
<input type="checkbox"/>	◆ Number of waivers processed	1,287	1,424	1,178	1,242	1,500	1,100	1,100
	<i>FY06: Projection reflects decrease in number of waivers requested to date.</i>							<i>FY07 Target: As more contractors become compliant, the need for waivers decreases.</i>
Increase participation of local, minority, and women-owned businesses in City contracts								
<input checked="" type="checkbox"/>	◆ Number of contract bidders reviewed to ensure opportunities for certified minority, women-owned and local firms	2,180	3,549	7,888	4,052	5,000	10,000	10,000
	<i>FY06: TARGET WAS REDUCED from 7,000 to 5,000. Projection is 10,000, however. West Field Cargo Redevelopment Phase 1 construction contract will start FY06, estimated at \$15,000,000. Litigated Master Plan construction contracts have settled.</i>							<i>FY07 Target: On-going contracts and City's contracting trends. PUC's on-going Hetch Hetchy capital improvement.</i>

Performance Measures - Human Rights

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
<input type="checkbox"/> ♦	Number of payments monitored to ensure actual participation of certified firms	n/a	n/a	16,606	19,711	20,000	21,000	20,000

FY06: TARGET WAS INCREASED from 18,000 to 20,000. Increase reflects construction contract revisions.

FY07 Target: On-going contracts and City's contracting trends. PUC's on-going Hetch Hetchy capital improvement.

Increase the employment of local, minority, and women residents in City contracts

<input type="checkbox"/> ♦	Percentage of employees on City construction contracts who are minorities, women, and/or local residents	31%	41%	35%	35%	50%	35%	50%
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FY06: Goal is established by legislation. (See Administrative Code Chapter 6.56.)

FY07 Target: Goal is established by legislation. (See Administrative Code Chapter 6.56.)

Provide sensitivity trainings on various discrimination and diversity issues

<input checked="" type="checkbox"/> ♦	Number of sensitivity trainings on various discrimination and diversity issues	138	151	149	152	140	140	140
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FY06: Level of training activity is expected to be similar to prior years.

FY07 Target: Level of training activity is expected to be similar next year to this year's activity.

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ADULT SERVICES							
Assist individuals who are elderly, blind or disabled to remain safely in their own homes							
<input type="checkbox"/>	◆ Total number of IHSS clients	n/a	n/a	n/a	n/a	17,200	17,811
	<i>FY06: New measure, no target in database for FY05-06. Projection: A projection of 17,200 is being offered based upon the fact that the IHSS caseload continues to grow at an approximate rate of 7-9% per year.</i>						<i>FY07 Target: This caseload has continuously grown at the rate of between 7% and 9% per year and is expected to continue to grow over the next year as well.</i>
<input checked="" type="checkbox"/>	◆ Number of new cases opened as a result of hospital discharges	n/a	886	921	1,449	1,400	650
	<i>FY06: The current projection is being set in light of 6 month actual results.</i>						<i>FY07 Target: This target is being set based upon current performance.</i>
<input type="checkbox"/>	◆ Percentage of cases reviewed annually	n/a	n/a	90%	78%	90%	95%
	<i>FY06: TARGET WAS INCREASED from 85% to 90%.</i>						<i>FY07 Target: This new target is being set to reflect the program's commitment to providing quality services which includes annual reviews.</i>
<input type="checkbox"/>	◆ Percentage of applications processed within 30 days	n/a	n/a	39%	34%	100%	30%
	<i>FY06:</i>						<i>FY07 Target: 100% is the state mandate for this program.</i>
Provide effective public administrator services							
<input type="checkbox"/>	◆ Percentage of estates referred to the Public Administrator's Office that are administered	n/a	n/a	n/a	44%	40%	50%
	<i>FY06: The Agency is optimistic in the PA's ability to administer additional estates referred; therefore, the projection is being raised to 50%.</i>						<i>FY07 Target: The 50% reflects the Agency's confidence in the PA's ability administer more estates.</i>
<input type="checkbox"/>	◆ Number of days from referral to archived investigation	n/a	n/a	n/a	20	22	40
	<i>FY06: The projection is being raised to 40 days in light of current performance.</i>						<i>FY07 Target: A target is being initially set at 30 days.</i>

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of days from referral to appointment as administrator	n/a	n/a	n/a	56	50	65	60
	<i>FY06: The projection is being adjusted to 65 days in light of current performance.</i>			<i>FY07 Target: Target is being set at 60 days.</i>			
<input type="checkbox"/> ♦ Number of days from appointment as administrator to payment of bond fees (at time of distribution)	n/a	n/a	n/a	996	900	1,100	1,100
	<i>FY06:</i>			<i>FY07 Target: Target is being adjusted in light of past and current performance to 1,100.</i>			
Provide effective public conservator services							
<input type="checkbox"/> ♦ Percentage of cases closed within 365 days of being conserved	n/a	n/a	n/a	37%	40%	40%	40%
	<i>FY06: TARGET WAS REDUCED FROM 45% to 40%. Actual through Dec 05 was only 34%; however, we are maintaining a projection of 40% for this measure.</i>			<i>FY07 Target: An initial target of 40% is being offered despite past performance.</i>			
<input type="checkbox"/> ♦ Percentage of cases that are reconsevered within 365 days of their initial case closure date	n/a	n/a	n/a	5%	10%	10%	10%
	<i>FY06: The 6-month actual is much better than expected, at 1%; however, the target of being below 10% is being maintained at this time because of the nature of circumstances that influence whether a person is conserved (e.g. the cyclical nature of some mental health conditions). When conservatorship is terminated an individual is appropriately linked with community services, but because of budget cuts, limited resources, changes in family structure, income, etc. the person may need to have their conservatorship re-established.</i>			<i>FY07 Target: Less than 10% to remain as target given current performance.</i>			
<input type="checkbox"/> ♦ Percentage of cases that were previously conserved	n/a	n/a	n/a	21%	30%	25%	25%
	<i>FY06: TARGET WAS REDUCED from 35% to 30%. The lower the percentage, the better the performance of the program. Actual Jul-Dec 05 of 19% is much better than originally projected/expected.</i>			<i>FY07 Target: A target of 25% is being offered at this time.</i>			

Provide effective public guardian services

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Average number of days from the date of referral to the date of determination	n/a	n/a	n/a	10	10	10	10
<i>FY06:</i>							
							<i>FY07 Target: A target of less than 10 days is being maintained.</i>
<input type="checkbox"/> ♦ Number of Order to Show Cause issued by the courts	n/a	n/a	n/a	0	0	0	0
<i>FY06:</i>							
							<i>FY07 Target: The target of 0 is being continued.</i>
<input type="checkbox"/> ♦ Average number of days from the death of a client to discharge of a case	n/a	n/a	n/a	179	170	550	550
<i>FY06: The average number of days is expected to grow due to the current limited staffing available within the Public Guardian's office. This was a new measure in FY05. The initial target of 170 was set for FY06 based on limited information.</i>							
							<i>FY07 Target: A target of 550 is optimistic at this time.</i>
Provide effective services through the Representative Payee program							
<input type="checkbox"/> ♦ Number of active cases	1,200	1,359	1,441	1,393	1,568	n/a	1,500
<i>FY06: Request to discontinue measure, no actuals provided.</i>							
							<i>FY07 Target: Measure kept. HSA: 1500 is a target for FY07.</i>
<input checked="" type="checkbox"/> ♦ Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	n/a	n/a	n/a	62%	65%	65%	65%
<i>FY06: TARGET WAS REDUCED from 70% to 65%. We are maintaining a projection of 65% at this time. Actual: The 60% seems to be reflective of an unusually low turnaround ratio for the month of July.</i>							
							<i>FY07 Target: 65 % reflects maintenance of efforts until this target is met or exceeded.</i>
<input type="checkbox"/> ♦ Percentage of cases over the \$2000 resource limit	n/a	n/a	n/a	9%	8%	8%	8%
<i>FY06: 7% actual is viewed as a positive and the 8% target is being maintained at this time.</i>							
							<i>FY07 Target: 8% is being maintained for FY07.</i>
Provide information and access to services for seniors							
<input type="checkbox"/> ♦ Number of referrals and requests for information	n/a	n/a	n/a	6,547	6,500	6,000	6,000
<i>FY06: TARGET WAS INCREASED from 5,000 to 6,500.</i>							
							<i>FY07 Target: Target reflects a continuation of effort and commitment to providing reliable information and service to San Francisco's senior and disabled community.</i>

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Average response time to telephone inquiries	n/a	n/a	n/a	5	10	10	10
<i>FY06: The I/R program maintains a customer service standard of answering all incoming calls within 10 seconds on the initial ring.</i>			<i>FY07 Target: This target reflects the standard set within the I/R program for providing excellent customer service,</i>				
<input type="checkbox"/> ♦ Percentage of calls completed	n/a	n/a	n/a	90%	90%	90%	90%
<i>FY06: TARGET WAS REDUCED FROM 95% to 90%. The 95% target was set in light of the first 6 mos results of FY05, and the program's commitment to continually trying provide better and more consistent customer service. The target is being adjusted to reflect this past year's performance and based upon the data available to us.</i>			<i>FY07 Target: The target is the same based upon past and current performance.</i>				
Provide nutritional meals to seniors							
<input type="checkbox"/> ♦ Average number of days an applicant remains on the waiting list before receiving home delivered meals	n/a	n/a	n/a	54	60	60	60
<i>FY06: TARGET WAS INCREASED from 45 days to 60 days. FY05: In light of current performance and current economics (fuel costs) we anticipate waiting times may lengthen. FY06: the average of 60 days is viewed as a positive given the current operating environment and increasing demand for services.</i>			<i>FY07 Target: An initial target of 60 days is being set at this time based upon past and current performance.</i>				
<input checked="" type="checkbox"/> ♦ Number of meals served at centers	903,079	843,150	812,884	804,425	815,841	1,663,867	1,663,867
<i>FY06: TARGET WAS INCREASED from 813,486 to 815,841.</i>			<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Number of meals delivered to homes	n/a	n/a	n/a	n/a	n/a	914,000	914,000
<i>FY06: New measure, no target for FY06. The projection of 914K was determined by approximately doubling the actuals.</i>			<i>FY07 Target: The target of 914K is based upon current performance.</i>				
Secure federal and state benefits for veterans							
<input type="checkbox"/> ♦ Number of unduplicated veterans that received assistance	n/a	n/a	n/a	3,021	3,000	3,000	3,000
<i>FY06: TARGET WAS INCREASED from 2,650 to 3,000, based on more recent service demand data. At this time we are anticipating to serve 3,000 next year based upon current performance of 1,507 for Jul-Dec 2005.</i>			<i>FY07 Target: A goal of 3,000 is being maintained.</i>				

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Average number of days from original claim to receipt of benefits	n/a	n/a	n/a	183	130	130	130
<i>FY06: TARGET WAS INCREASED from 100 to 130. Jul-Dec average of 135 days is slightly higher than the 130 days original targeted, but within acceptable range of the target given the limited control the CVSO has on claims being processed and individuals receiving benefits from the Federal gov't.</i>			<i>FY07 Target: Goal of 130 days is being maintained at this time for the upcoming fiscal year.</i>				
<input type="checkbox"/> ♦ Percentage of veterans assisted for whom additional/increased benefits were obtained	n/a	n/a	n/a	37%	45%	50%	50%
<i>FY06: TARGET WAS REDUCED from 55% to 45%. Actual-to-date: This is a relatively new measure for CVSO and 46% in first six months seems to indicate improvement.</i>			<i>FY07 Target: The target of 50% is being offered for the upcoming fiscal year given the past performance.</i>				
To effectively assist clients with suspected abuse or neglect							
<input type="checkbox"/> ♦ Percentage of referrals resulting in consumer acceptance of service	n/a	n/a	84%	85%	85%	90%	90%
<i>FY06: The projection is being revised slightly upward to reflect current performance and commitment to preventing abuse and neglect amongst San Francisco's seniors and disabled adults.</i>			<i>FY07 Target: The target of 90% is being set for FY 2006-2007 to reflect the program's commitment to providing responsive services.</i>				
<input checked="" type="checkbox"/> ♦ Percentage of referred cases with reduced risk at time of case closure	n/a	n/a	74%	72%	75%	75%	75%
<i>FY06: The target of 75% is being maintained at this time.</i>			<i>FY07 Target: The 75% target is being maintained for FY07.</i>				
<input type="checkbox"/> ♦ Percentage of required cases that have a face to face contact within 10 days of referral	n/a	n/a	n/a	65%	60%	85%	85%
<i>FY06: TARGET WAS INCREASED from 55% to 60%.</i>			<i>FY07 Target: The target is being set at 85% based upon the initial results of July - December 2005.</i>				

CALWORKS

Increase access to supportive services/resources for CalWORKs and other San Franciscans in need

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of active CalWORKs cases with earned income	44%	33%	26%	25%	30%	n/a	30%
<i>FY06: TARGET WAS INCREASED from 25% to 30% in Jan 06. Actual: Reliable data for this measure for the time period required is not available at this time due to our recent migration to a new data system: CalWIN. Data should be available about May 15th.</i>			<i>FY07 Target: 30% is being set as a target to reflect maintenance of effort plus to reflect changing caseload demographics in terms of a growing proportion of individuals with multiple barriers to employment.</i>				
<input type="checkbox"/> ♦ CalWORKs families who left aid due to earned income	570	523	1,207	816	800	n/a	0
<i>FY06: FY 05-06: The target reflects a maintenance of effort given pending changes to service delivery system and business processes due to CalWIN. Actual: Reliable data for this measure for the time period required is not available at this time due to our recent migration to a new data system: CalWIN. Data should be available about May 15th.</i>			<i>FY07 Target: As this measure will be converted to a percentage, the target is being set at 30%.</i>				
<input checked="" type="checkbox"/> ♦ CalWORKs clients that have transitioned to Food Stamps after discontinuance	n/a	n/a	10%	76%	90%	n/a	90%
<i>FY06: TARGET WAS INCREASED from 85% to 90% per department request. Actual: Reliable data for this measure for the time period required is not available at this time due to our recent migration to a new data system: CalWIN. Data should be available May 15th.</i>			<i>FY07 Target: A target of 90% is being set for 2006-2007 to better reflect program mandates.</i>				
<input checked="" type="checkbox"/> ♦ CalWORKs clients that have transitioned to Medi-Cal after discontinuance	n/a	n/a	41%	88%	90%	n/a	90%
<i>FY06: TARGET WAS INCREASED from 85% to 90% per department request. Actual: Reliable data for this measure for the time period required is not available at this time due to our recent migration to a new data system: CalWIN. Data should be available May 15th.</i>			<i>FY07 Target: A target of 90% is being set for 2006-2007 to better reflect program mandates.</i>				

CHILDREN'S BASELINE

Childcare: Provide access to affordable quality childcare to low income families and families with children at risk of abuse/neglect

<input type="checkbox"/> ♦ Number of childcare facilities receiving quality assessments	n/a	n/a	94	136	90	220	250
<i>FY06:</i>			<i>FY07 Target: The target is being revised to 250.</i>				

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
COUNTY ADULT ASSISTANCE PROGRAM							
Assist clients (individuals) in gaining self-sufficiency							
<input type="checkbox"/>	◆ Active PAES cases receiving employment services that are earning income	35%	29%	31%	24%	30%	n/a 30%
	FY06: Target: 30% reflects a continued commitment to linking individuals with the labor market, but also realizing the number of barriers that CAAP participants present to obtaining long term permanent employment. Actual: Reliable data for this measure for the time period required is not available at this time due to our recent migration to a new data system: CalWIN. Data should be available May 15th.		FY07 Target:				
<input checked="" type="checkbox"/>	◆ Number of CAAP clients exiting cash aid due to receipt of SSI benefits	n/a	976	1,366	1,695	1,250	1,000 1,000
	FY06: Actual: The 502 appears to be on target with our target of 1000.		FY07 Target: A goal of 1000 is being set due to a declining caseload trend which means a limiting of the pool of potential applicants within the CAAP program as well.				
<input type="checkbox"/>	◆ The number of CAAP recipients who are homeless	n/a	n/a	n/a	n/a	n/a	400
	FY06: New measure in database to reflect CNC report measures. The current actual is only for October 2005.		FY07 Target: The number of homeless CAAP clients is expected to continue to decline. A very tentative target of 400 is being offered at this time.				

FAMILY & CHILDREN SERVICE

Prevent child abuse and neglect

<input checked="" type="checkbox"/>	◆ Number of first time entries into foster care	n/a	n/a	454	383	375	352 350
	FY06: TARGET WAS REDUCED from 410 to 352, based upon current results with an eye on program improvement. The 352 is for the time period of 7/04 - 6/05. Data for this measure is tracked by UC Berkeley and is not available for the specified time period. The downward trend over time should be noted.		FY07 Target: The target is being revised to 350 to reflect the downward trend in first time entries.				

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Of all children with a substantiated allegation within the first six months of the study year, what percent had another substantiated allegation within six months?	n/a	n/a	n/a	n/a	n/a	n/a	8.9%
<i>FY06: New measure, no target in database for FY05-06.</i>				<i>FY07 Target: As part of the Program Improvement Plan that the State of California entered into with the federal government, the statewide target for this measure is 8.9%</i>			
Provide quality care to children in out of home placements							
<input type="checkbox"/> ♦ Rate of child abuse and/or neglect in foster care	n/a	n/a	1.36%	0.75%	0.57%	0.57%	0.57%
<i>FY06: TARGET WAS REDUCED from 1% to 0.57%. Though slightly above the national standard, the Dept. is committed to lowering this statistic to meet the year end target of 0.57%</i>				<i>FY07 Target: The Department is striving to meet the national standard of 0.57%.</i>			
<input checked="" type="checkbox"/> ♦ Percentage of foster children with no more than 2 placements within 12 months	n/a	n/a	93.8%	93.8%	95.0%	95.0%	95.0%
<i>FY06: Target is based upon current results and an eye towards program improvement.</i>				<i>FY07 Target: A target of 95% is being kept for the upcoming fiscal year.</i>			
<input type="checkbox"/> ♦ Independent Living Plan in place for adolescents in foster care	n/a	n/a	n/a	n/a	n/a	90.0%	90.0%
<i>FY06: New measure in database, from SFStat presentation. Actual is for the time period of July through November.</i>				<i>FY07 Target: A target of 90% is being established. The statewide benchmark is that 90% of all youth ages 16 ½ and above have an independent living plan in place. Though SF-DHS uses the age of 15 ½ as its marker, it is still using the statewide standard for 16 ½ year olds.</i>			
Reduce the length of time to achieve permanency, including reunification, adoption, legal guardianship, or kin-gap while maintaining the safety and well being of children and families							
<input checked="" type="checkbox"/> ♦ Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	n/a	n/a	65%	60%	70%	62%	70%
<i>FY06: TARGET WAS REDUCED from 73% to 70%. San Francisco has consistently been close to the statewide average on this measure, but it is striving to reach the national standard of 76.2%. The time period being reported for this measure is July 2004 through June 2005.</i>				<i>FY07 Target:</i>			

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percent of children who were adopted from child welfare supervised foster care during the most recent 12 month study period that had been in care for less than 24 months	n/a	n/a	24%	19%	25%	19%	25%
<p>FY06: TARGET WAS REDUCED from 30% to 25%. Target is based upon our current results. The Department is striving to meet the national standard for this measure: 32%.</p>			<p>FY07 Target:</p>				

FOOD STAMPS

Assist low income San Franciscans to maintain food security

<input checked="" type="checkbox"/> ♦ Number of children receiving food stamps	n/a	10,135	11,258	11,421	11,750	n/a	12,000
<p>FY06: TARGET WAS REDUCED from 12,000 to 11,750 target in light of 12 month performance. Actual: Reliable data for this measure for the time period required is not available at this time due to our recent migration to a new data system: CalWIN. Data should be available May 15th.</p>			<p>FY07 Target: A caseload growth of 12,000 is expected given the upward trending of the caseload and the program's increase emphasis on outreach.</p>				
<input type="checkbox"/> ♦ Children receiving both food stamps and Medi-Cal	n/a	n/a	53%	92%	90%	n/a	90%
<p>FY06: TARGET WAS INCREASED from 50% to 90% to reflect the refinement of the measure. Actual: Reliable data for this measure for the time period required is not available at this time due to our recent migration to a new data system: CalWIN. Data should be available May 15th</p>			<p>FY07 Target: Target of 90% reflects the Agency's commitment of connecting individuals to appropriate services in an efficient manner.</p>				
<input type="checkbox"/> ♦ Food Stamp error rate	n/a	n/a	4.6%	3.0%	5.0%	5.0%	4.5%
<p>FY06: The 5% target reflects the department's commitment to providing quality services to Food Stamps recipients by ensuring that the appropriate amount of benefits are provided in a timely and efficient manner.</p>			<p>FY07 Target: The 4.5% target reflects the department's commitment to providing quality services to Food Stamps recipients by ensuring that the appropriate amount of benefits are provided in a timely and efficient manner.</p>				

HOUSING & HOMELESSNESS

Assist individuals and families in obtaining and maintaining housing and avoiding entry into the emergency shelter system

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of households that secured and/or maintained housing due to a one-time grant	2,205	2,203	2,690	2,306	2,200	2,000	2,000
<i>FY06: Though the 6-month actual of 919 is lower than expected for a midyear benchmark, it still reflects a commitment to assisting individuals to remain housed.</i>			<i>FY07 Target: Target of 2000 is being set in light of the current results.</i>				
<input type="checkbox"/> ♦ Percent of case managed clients in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	51.0%	54.0%	70.0%	66.0%	65.0%	65.0%	65.0%
<i>FY06: The 64.5% 6-month actual appears to be consistent with expectations for the program.</i>			<i>FY07 Target: A target of 65% is being maintained based upon current & historical performance.</i>				
<input checked="" type="checkbox"/> ♦ Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	n/a	n/a	363	675	450	450	450
<i>FY06: Actuals to date (221 through Dec 05) are consistent with our target of 450.</i>			<i>FY07 Target: The target of 450 is being maintained at this time.</i>				
<input checked="" type="checkbox"/> ♦ Percent of formerly homeless clients still in supportive housing or other appropriate placements after one year	88%	93%	90%	n/a	90%	90%	90%
<i>FY06: Six-month actual is 93%.</i>			<i>FY07 Target: The target of 90% is being maintained for this measure.</i>				
<input type="checkbox"/> ♦ Cumulative number of supportive housing / Care Not Cash housing units managed through HSA	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>FY06: NA (new proposed measure for FY07)</i>			<i>FY07 Target: New proposed measure, to be developed with HSA in FY07.</i>				

MEDI - CAL

Help San Franciscans in need obtain the best health care coverage available to them

<input checked="" type="checkbox"/> ♦ Percentage of applications processed within 45 days	n/a	n/a	95%	98%	90%	n/a	90%
<i>FY06: TARGET WAS REDUCED from 95% to 90% to reflect state mandates.</i>			<i>FY07 Target: The target of 90% is being maintained for the upcoming fiscal year.</i>				

WORKFORCE DEVELOPMENT

Performance Measures - Human Services Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Connect participants with the labor market							
<input checked="" type="checkbox"/>	◆ Job placement rate	39%	35%	40%	45%	45%	45%
		<i>FY06: Projection 05-06: given the current performance the projection is being held at 45%. The 41% placement rate for Jul-Dec is for aided and non-aided individuals.</i>		<i>FY07 Target: We are keeping the target at 45% given the current performance.</i>			
<input type="checkbox"/>	◆ Job placement rate for aided individuals	n/a	n/a	n/a	n/a	n/a	45%
		<i>FY06: NA (new measure for FY07).</i>		<i>FY07 Target: HSA proposed target of 45%.</i>			
<input type="checkbox"/>	◆ Job placement rate at or above 125% of the San Francisco minimum wage	n/a	n/a	n/a	44%	45%	45%
		<i>FY06: TARGET WAS INCREASED from 30% to 40%. The 30% target was a conservative estimate given that this was a new measure, The target is being revised based upon current performance and historical trends.</i>		<i>FY07 Target: HSA proposed target of 45%.</i>			
<input type="checkbox"/>	◆ Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	n/a	n/a	n/a	n/a	n/a	45%
		<i>FY06: NA (new measure for FY07).</i>		<i>FY07 Target: HSA proposed target of 45%.</i>			
Increase employability of participants							
<input type="checkbox"/>	◆ Rate of completion of participants receiving Workforce Development Services	n/a	n/a	89%	52%	55%	65%
		<i>FY06: TARGET WAS REDUCED from 65% to 55%.</i>		<i>FY07 Target:</i>			

Performance Measures - Juvenile Probation

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ADMINISTRATION							
Ensure staff safety in all departmental facilities							
<input type="checkbox"/>	◆ Average daily percentage of staff out on disability	19%	19%	15%	8%	10%	5%
	<i>FY06: In addition to the on the job safety training, the Department has aggressively worked on bringing back employees from workers' compensation status. An ambitious target, based on aggressive management of workers compensation cases.</i>			<i>FY07 Target: The Department is aggressively managing the workers' compensation program and conducting an early return to work program within the limitations of the injured employee's restriction.</i>			
Improve accounts payable processing							
<input type="checkbox"/>	◆ Percentage of invoices for goods and services that are approved for payment within 30 days of receipt into division	95%	86%	85%	95%	95%	95%
	<i>FY06: Target is based on Controller's requirement. Despite staffing reduction, Department continues to meet the Controller's requirements.</i>			<i>FY07 Target: Target is based on Controller's requirement.</i>			
Provide timely and accurate reporting to federal, state and other organizations							
<input type="checkbox"/>	◆ Percentage of report deadlines met	100%	100%	100%	100%	100%	100%
	<i>FY06: The MIS Unit Manager continues to review the accuracy of the reports and ensures that all reports are filed timely. From July 1, 2005 to December 31, 2005 all of our reports were submitted timely and all were accurate.</i>			<i>FY07 Target: The Department will continue to provide timely and accurate reports.</i>			
<input type="checkbox"/>	◆ Reporting error rate	4%	4%	4%	40%	4%	4%
	<i>FY06: The target 4% error rate is established by the California Board of Corrections. The department did better than target.</i>			<i>FY07 Target: The Department will continue to provide timely and accurate reports.</i>			

Reduce overtime expenditures in the entire department

Performance Measures - Juvenile Probation

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> ♦ Annual overtime expenditures	\$728,423	\$953,000	\$1,200,000	\$853,730	\$750,000	\$1,189,420	\$1,000,000

FY06: Target: This goal/measure is transferred from Juvenile Hall for 05-06. Despite budget constraints, we are striving to administer examinations to bring in more as needed counselors for Juvenile Hall and Log Cabin Ranch. This is the Controller's latest monthly projection on the "Monthly Salary & Fringe Benefit Projection Report." 6 month actuals are unusually high due to an unexpected spike in the Juvenile Hall population. Population numbers are now below normal and have been low for several months.

FY07 Target: This is a desired number based on current Juvenile Hall trends and expected availability of temporary staff to cover open shifts.

Reduce overtime use in Juvenile Hall and Log Cabin Ranch

<input type="checkbox"/> ♦ Number of candidates in the counselor work pool for Juvenile Hall	24	16	24	33	35	40	40
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FY06: We will work on increasing our counselor work pool by conducting more frequent examinations and assign more employees to do background investigations. The actual group of 35 as-needed was achieved by aggressive recruiting and expediting the process.

FY07 Target: We have 3 approved requisitions for permanent hires. Goal is to establish an as-needed pool of 40 employees.

<input type="checkbox"/> ♦ Number of candidates in the counselor work pool for Log Cabin Ranch	0	n/a	n/a	3	3	7	7
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FY06: We will work on increasing our counselor work pool by conducting more frequent examinations and assign more employees to do background investigations. Although it is difficult to find applicants, we are able to add an additional as-needed employee.

FY07 Target: We are scheduling more frequent exams and have hired a retired peace officer to conduct background investigations. We are also attending job fairs at San Jose State University and are recruiting employees from the Santa Clara Juvenile System.

CHILDREN'S BASELINE

Enhance the level and quality of program services provided to youth and their families

<input checked="" type="checkbox"/> ♦ Percent of authorized community-based program slots utilized by eligible youth	83%	93%	71%	75%	75%	55%	55%
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FY06: We will continue to refer youth to community based organizations as an alternative to detention. The above number reflects the youth in the CMS System. 60% of contractors are using CMS fully, others are still getting on board. 1/3 of intervention services have an additional year's funding in granting period. 2/3 will be recompleted this spring.

FY07 Target:

Performance Measures - Juvenile Probation

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percent of technical support and training provided to community-based organizations	100%	100%	100%	100%	100%	100%	100%

FY06: To more efficiently and expeditiously process contracts and heighten accountability, the Department has been converting to DCYF's Contract Management System for its contract management and evaluation purposes. The system will be piloted April, 2005 with plans for full utilization in FY 2005-06. Additionally, this effort will assist with the 50% reduction in contract management staffing suffered by the division due to mid year staffing cuts. All youth program providers are required to use CMS system to manage contracts.

FY07 Target: All program providers will be required to use CMS of those with continued services. Negotiations will begin April/May, 2006 with approvals slated for May/June.

Improve education/vocational success of youth

<input type="checkbox"/> ♦ # of participants in the vocational/educational programs overseen by Community Programs Division	n/a	n/a	n/a	n/a	121	70	200
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FY06: 141 youth participated in vocational/education and service learning opportunities.

FY07 Target: Juvenile Probation Department intends to booster the number of youth in vocational/education if funding allows in the 2006-2007 budget process by 200slots.

Provide for timely processing of contracts

<input type="checkbox"/> ♦ Percentage of contracts approved by the first quarter of the fiscal year.	n/a	n/a	n/a	n/a	20%	95%	95%
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FY06: 95% of all contracts were completed within first 6 months. The timeliness of contracts is due to timeliness of approvals, 50% reduction in Community Programs Division staff and providers' acclamation of the new contract management system. All continuing contracts (20) will be processed in a more timely fashion.

FY07 Target: New contractors are pending timeline of 2006 RPF.

JUVENILE HALL

Maximize access to services

<input type="checkbox"/> ♦ Number of detainees served.	n/a	n/a	n/a	n/a	1,800	5,000	5,000
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FY06: The revised target is based on information from the following providers: Hugh Humphrey, Mark Wilfred, Our Kids First and Ark of Refuge and represents duplicated youth.

FY07 Target: The same level of service is anticipated in the 2006-2007 fiscal year.

Performance Measures - Juvenile Probation

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of programming hours	n/a	n/a	n/a	n/a	1,000	1,500	3,000

FY06: This is a new goal/measure for 05-06. Juvenile Hall Director keeps a roster of the programming hours.

FY07 Target: Since the same level of service is anticipated, the hours of access must correlate.

Provide a safe and secure environment for staff and detainees

<input checked="" type="checkbox"/> ♦ Incident reports as a percent of total bookings	n/a	n/a	n/a	n/a	8%	11%	8%
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FY06: This is a new goal/measure for 05-06. There has been an increase in the average daily population.

FY07 Target: The improved facilities will impact the number of grievances filed. The relocation to the new Juvenile Hall facilities will take place at the end of the current fiscal year.

Reduce the number of grievances

<input type="checkbox"/> ♦ Total number of grievances as a percentage of the average population at Juvenile Hall	n/a	5%	2%	9%	8%	3%	3%
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FY06: Detainees will be relocated into the new better and improved Juvenile Hall. Better living conditions may reduce the number of grievances.) Ombudsman had conversations with youth who wanted to make informal complaints or just wanted to have a conversation with the Ombudsman.

FY07 Target: The relocation to the new Juvenile Hall is expected to take place at the end of the current fiscal year. The improved facilities will impact the number of grievances filed.

LOG CABIN RANCH

Improve results of juvenile programs

<input checked="" type="checkbox"/> ♦ Number of graduates receiving a sustained petition within the first year of graduation	33%	20%	16%	34%	40%	40%	40%
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FY06: Programs/service provided were effective in reducing the number of graduates receiving a sustained petition within the first year of graduation. Log Cabin Ranch Administration is continuously looking for ways for additional improvement in the programs and services.

FY07 Target: Target is set at prior year level due to an increase in the average daily population.

<input type="checkbox"/> ♦ Percentage of juveniles successfully receiving the core services of Log Cabin Ranch	100%	85%	100%	100%	100%	100%	100%
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FY06: All youth go through the program set by Log Cabin Ranch.

FY07 Target: All youth go through the program set by Log Cabin Ranch. Target is set at prior year level.

Performance Measures - Juvenile Probation

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Improve the quality of customer service to youth and their families							
<input type="checkbox"/>	◆ Percentage of grievances processed within three business days after grievance is filed	99%	99%	99%	99%	99%	99%
	<i>FY06: Target is set at prior year level. The Ombudsman divides his time between Log Cabin Ranch and Juvenile Hall.</i>					<i>FY07 Target: The target is set at prior year level.</i>	
<input type="checkbox"/>	◆ Percentage of cases in which a social worker contacts the young man's family during the pre-release phase of the program	99%	99%	99%	99%	100%	100%
	<i>FY06: Target is set at prior year level.</i>					<i>FY07 Target: Target is set at prior year's level due to an increase in the average daily population. Target is set at prior year level.</i>	
Provide a safe and secure environment for staff and detainees							
<input type="checkbox"/>	◆ Total incident reports as a percent of total bookings	n/a	n/a	n/a	n/a	8%	15%
	<i>FY06: This is a new goal for 05-06. There is an increase in the average daily population of Log Cabin Ranch which increases the possibility of more incidents.</i>					<i>FY07 Target: There is an increase in the average daily population of Log Cabin Ranch which increases the possibility of more incidents.</i>	
PROBATION SERVICES							
Enhance services for girls referred to Juvenile Probation							
<input type="checkbox"/>	◆ Percentage of girls on probation assigned to gender specific programs	90%	95%	42%	80%	50%	n/a
	<i>FY06: Dept recommended remove, alternative measure under development for Girls' Initiative Program.</i>						<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of training hours each probation officer who supervises girls receives on girl-specific issues	0	5	6	4	2	n/a
	<i>FY06: No training was offered through this period.</i>						<i>FY07 Target:</i>

Performance Measures - Juvenile Probation

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
	Maintain a monthly Juvenile Hall population at or below the current rated capacity							
<input checked="" type="checkbox"/>	◆ Percent of days within the specified time period when the average daily population count was maintained at or below the rated capacity	94%	83%	100%	84%	100%	100%	100%
	<i>FY06: We will continue to implement the Risk Assessment Instrument (RAI) to determine if the youth should be detained or referred to community based organizations. Weekly meetings and better vigilance at the Juvenile Hall front door (i.e., effectiveness of the Custody Screening Investigation unit) has maintained a lower count in Juvenile Hall. Managers are more vigilant over front door entry policies.</i>							<i>FY07 Target: Will try to maintain this if possible.</i>
<input checked="" type="checkbox"/>	◆ Average length of stay (in days) of youth in juvenile hall awaiting out of home placement	n/a	n/a	n/a	n/a	47	61	61
	<i>FY06: This is a new measure for 05-06, accordingly we do not have data for the prior years. Intake Officer in Placement unit has expedited cases quickly and effectively.</i>							<i>FY07 Target: The Department will try to maintain this statistic.</i>
	Maintain client contact standards per Departmental policy.							
<input type="checkbox"/>	◆ Percentage of probation officers meeting required number of contacts with wards and collateral contacts	n/a	n/a	n/a	n/a	n/a	100%	100%
	<i>FY06: This is a new goal/measure for 05-06. All Probation officers meet the required minimum 2 contacts per month.</i>							<i>FY07 Target: We will continue to work on meeting the target.</i>
	Maintain target caseload levels assigned to each probation officer							
<input checked="" type="checkbox"/>	◆ Average number of wards assigned to officers	35	30	24	30	30	30	30
	<i>FY06: TARGET WAS INCREASED from 24 to 30, reflecting PY actuals. With the reorganization of the division, we are able to provide better service and supervision and will be collaborating with our public agency partners, the Dept of Human Services, Children's Mental Health Services and the San Francisco Unified School District. Two Probation Officers have been transferred to the Custody Screening Investigation Unit and do not handle probation cases. Spike in serious juvenile crime in 2006 caused higher caseloads.</i>							<i>FY07 Target: A re-organization for March, 06 will maintain better control of caseloads.</i>

Reduce repeat offenders

Performance Measures - Juvenile Probation

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/>	◆ Percentage of youth on probation that have had previous referrals.	n/a	n/a	n/a	n/a	n/a	40%	40%
	<i>FY06: This is a new goal/measure for 05-06. We will continue to work on our various programs and improve same to ensure maximum benefit to our youth.</i>							<i>FY07 Target: Target is set at current year's 12 month projected target.</i>
<input type="checkbox"/>	◆ Percentage of youth who incur a new sustained petition while on probation.	n/a	n/a	n/a	n/a	n/a	8%	8%
	<i>FY06: This is a new goal/measure for 05-06. We will continue to work on our various programs and improve same to ensure maximum benefit to our youth.</i>							<i>FY07 Target: Target is set at current year's 12 month projected target.</i>
<input type="checkbox"/>	◆ Percentage of youth on probation who commit a technical violation.	n/a	n/a	n/a	n/a	n/a	11%	11%
	<i>FY06: This is a new goal/measure for 05-06. We will continue to work on our various programs and improve same to ensure maximum benefit to our youth.</i>							<i>FY07 Target: Target is set at current year's 12 month projected target.</i>
Successful Completion of Probation								
<input type="checkbox"/>	◆ Percentage of youth that successfully complete probation/supervision within 12 months after a petition has been filed and found true.	n/a	n/a	n/a	n/a	n/a	23%	23%
	<i>FY06: This is a new goal/measure for FY 05-06. Probation Officers continue to work very closely with their caseloads to ensure that the requirements of probation are met.</i>							<i>FY07 Target: We will try to maintain this target.</i>
<input type="checkbox"/>	◆ Percentage of youth who complete restitution within 12 months after court order is imposed.	n/a	n/a	n/a	n/a	n/a	7%	7%
	<i>FY06: This is a new goal/measure for 05-06. The court order does not include a payment deadline or time frame to complete restitution..</i>							<i>FY07 Target: Target is set at current year's 12 month projected.</i>
<input type="checkbox"/>	◆ Percentage of youth who complete community service within 12 months after court order is imposed	n/a	n/a	n/a	n/a	n/a	7%	7%
	<i>FY06: This is a new goal/measure for 05-06. Probation Officers continue to work very closely with their caseloads to ensure that the requirements of probation are met.</i>							<i>FY07 Target: We will try to maintain this target.</i>

Performance Measures - Juvenile Probation

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Utilize probation services and community resources to supervise youth in lieu of out-of-home commitments							
<input checked="" type="checkbox"/>	◆ Percent of commitments to private placement	19%	17%	6%	8%	10%	15%
	<i>FY06: Our goal is to send our referrals to community based organizations and have fewer youth in out-of-home placement. Log Cabin Ranch School's deteriorated physical plant has directly affected the increase to out-of-home placements.</i>						<i>FY07 Target: Department will maintain referrals to Multi-Systemic Therapy to reduce out-of-home placement.</i>
<input checked="" type="checkbox"/>	◆ Percent of youth referred to community-based resources	90%	90%	94%	95%	95%	95%
	<i>FY06: We will continue to refer the youth to community based organizations, including the school district, the Department of Human Services, Community Mental Health and others. Our department policy is to exhaust all community resources before a recommendation for out-of-home placement is approved. Multi-systemic therapy was introduced this year and seems to be very successful in maintaining families together and improving their relationships and behavior.</i>						<i>FY07 Target: Our target will remain steady with our policy and will not decrease unless there are less petitions filed.</i>
<input checked="" type="checkbox"/>	◆ Number of out-of-home placements that are out of the county	n/a	n/a	n/a	n/a	n/a	208
	<i>FY06: This is a new measure for 05-06, accordingly we do not have data for the prior years. Location of out-of-home placements are determined based on the youth's needs and other factors. There were 40 out-of-home placements in San Francisco.</i>						<i>FY07 Target: We will try to maintain this target.</i>

Performance Measures - Law Library

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
LAW LIBRARY								
Maintain an up-to-date collection of legal materials								
<input checked="" type="checkbox"/> ♦	Number of items checked in on automated system and processed	25,261	25,084	26,324	16,058	15,250	14,715	14,000
	<i>FY06: Due to continuing cost-savings measures, collection reductions, and declining revenues, it is anticipated that the number of items checked in and processed will be less than the current fiscal year projections.</i>							<i>FY07 Target: Due to declining revenues including significant reductions in the law library's general fund appropriation the last several years, it has been necessary for the law library to reduce the number of subscriptions and resources which has correspondingly reduced the number of items received, check-in and processed.</i>

Performance Measures - Mayor

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
AFFORDABLE HOUSING								
Provide affordable housing								
<input checked="" type="checkbox"/>	◆ Number of newly constructed low-moderate income rental units completed with public financial assistance	232	236	400	317	270	270	93
	<i>FY06: Target: 770 La Playa (14), Howard Street Senior (85), International Hotel (104), Curran House (67), (does not include 4 DeLong/Habitat Ph#1 "for sale" units)</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of new low-moderate income housing units completed with public financial assistance as a percentage of housing units needed	2.40%	2.36%	1.94%	10.24%	3.24%	n/a	n/a
	<i>FY06: Target: 770 La Playa, Howard St. Senior Hsg., I-Hotel, 145 Taylor, Klimm, Connecticut Court, 484 Oak St.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of low-moderate income housing units that had rehabilitation completed	230	267	255	637	510	337	461
	<i>FY06: Target: Data from Sonia (25 single family), plus data from Lynn (485 multifamily units)</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of owner occupied low-moderate income housing units rehabilitated per \$100,000 of public financial assistance	1.92	n/a	3.48	1.96	1.25	n/a	n/a
	<i>FY06: Target: Data from Sonia. 40 projects/3.2M loan funds = 1.25</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of low-moderate income rental units rehabilitated per \$100,000 of public financial assistance	2.86	4.80	2.44	2.33	9.14	n/a	n/a
	<i>FY06: Target: Arlington, 403 Monterey, 1221 Cortland, 374 Moultrie, Mission Hotel, Klimm, Connecticut Court, 484 Oak</i>							<i>FY07 Target:</i>

Performance Measures - Mayor

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of newly constructed low-moderate income housing units receiving initial commitments of financial assistance <i>FY06: New measure for FY07.</i>	n/a	n/a	n/a	317	270	0	750
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Number of low-moderate units receiving initial commitments of public financial assistance for rehabilitation <i>FY06: New measure for FY07.</i>	n/a	n/a	n/a	290	40	485	124
							<i>FY07 Target:</i>
<input checked="" type="checkbox"/> ♦ Number of first time homebuyers receiving assistance or purchase opportunities <i>FY06: New measure for FY07.</i>	n/a	n/a	n/a	100	145	146	200
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Number of units receiving lead paint hazard reduction assistance <i>FY06: New measure for FY07.</i>	n/a	n/a	n/a	18	111	n/a	n/a
							<i>FY07 Target:</i>

COMMUNITY DEVELOPMENT

Improve the physical infrastructure and environment of low-income neighborhoods

<input type="checkbox"/> ♦ Number of facilities assisted <i>FY06: New measure for FY07.</i>	n/a	n/a	36	40	n/a	23	17
							<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>
<input checked="" type="checkbox"/> ♦ Number of public space improvement projects completed <i>FY06: New measure for FY07.</i>	n/a	n/a	19	22	n/a	21	24
							<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>

Promote economic development in low-income communities

Performance Measures - Mayor

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of business start-ups	n/a	n/a	240	254	n/a	252	217
	<i>FY06: New measure for FY07. Six-month data not available for FY06.</i>		<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>				
<input type="checkbox"/> ♦ Number of business expansions	n/a	n/a	170	239	n/a	179	152
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>				
<input checked="" type="checkbox"/> ♦ Number of jobs created	n/a	n/a	411	1,202	n/a	719	611
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>				
<input checked="" type="checkbox"/> ♦ Number of jobs retained	n/a	n/a	175	179	n/a	269	229
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>				
<input checked="" type="checkbox"/> ♦ Number of direct loans made to small businesses and micro-enterprises	n/a	n/a	4	6	n/a	5	4
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>				
<input type="checkbox"/> ♦ Number of indirect loans made	n/a	n/a	69	80	n/a	129	90
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target: For FY07, the City received a reduction in CDBG funding from the federal government.</i>				
Provide support services to stabilize individuals and families							
<input type="checkbox"/> ♦ Number of individuals receiving non-housing-related public services through CDBG	n/a	n/a	14,706	18,176	n/a	18,851	13,000
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target: *Does not include numbers for \$850,000 in CDBG work-ordered to DCYF for children and youth services. For FY07 the City received a reduction in CDBG funding from the federal government.</i>				

Performance Measures - Mayor

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of individuals receiving emergency shelter and homeless prevention services	n/a	n/a	3,497	6,899	n/a	6,959	5,650
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				

CRIMINAL JUSTICE

Fund public safety programs

<input checked="" type="checkbox"/> ♦ Amount of state and federal grants secured, in millions	\$10.7	\$9.6	\$5.7	\$6.1	\$5.4	\$5.5	\$5.1
	<i>FY06:</i>		<i>FY07 Target:</i>				

Improve community program capacity

<input type="checkbox"/> ♦ Number of technical assistance trainings provided	7	15	12	15	15	n/a	n/a
	<i>FY06:</i>		<i>FY07 Target:</i>				

NEIGHBORHOOD SERVICES

Respond to citizens

<input checked="" type="checkbox"/> ♦ Number of constituent inquiries handled	n/a	n/a	32,000	43,500	45,000	45,000	45,000
	<i>FY06:</i>		<i>FY07 Target:</i>				
<input checked="" type="checkbox"/> ♦ Number of community meetings and events attended	n/a	n/a	1,236	3,100	3,500	3,500	3,500
	<i>FY06:</i>		<i>FY07 Target:</i>				

PUBLIC POLICY & FINANCE

Obtain citizen input and promote understanding of the City's budget

Performance Measures - Mayor

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of presentations to advocacy, labor, community organizations and other stakeholders	n/a	n/a	35	32	33	33	33
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				
Provide realistic budget							
<input checked="" type="checkbox"/> ♦ Number of Mayor-sponsored General Fund supplementals introduced	n/a	n/a	2	2	3	4	3
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Mayor-sponsored supplementals as percentage of General Fund Reserve	n/a	n/a	n/a	2.4%	25.0%	n/a	n/a
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				

Performance Measures - Municipal Transportation Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
MUNI EXECUTIVE OFFICE, SECURITY, SAFETY							
Improve the safety of passengers, drivers, pedestrians, and others							
<input checked="" type="checkbox"/>	◆ Average rating of safety on Muni by residents of San Francisco (1=very poor, 5=very good)	3.24	3.39	3.25	3.28	3.35	n/a 3.50
	<i>FY06: No City Survey conducted in 2006, data not available in FY06.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of Federal Transit Administration reportable accidents	2,913	2,966	2,975	2,437	2,315	2,398 2,278
	<i>FY06: Target: This is a Proposition E milestone for FY2006. The Municipal Transportation Agency Board (MTAB) adopted this measure as a Proposition E Performance Standard in June 2005. Based on a straight line projection. We continue to provide refresher courses and training to the operators.</i>						<i>FY07 Target: FY07 Target will be a 5% reduction of the FY06 actual. FY06 actual not available yet, based on 596 accidents 1st Q and 603 accidents 2nd Q, will project 2,398 accidents for this year with a target of 2278 (5% reduction) for FY07. FY07 Target = no greater than 2278 accidents.</i>
MUNI MAINTENANCE							
Maintain or improve customer satisfaction							
<input type="checkbox"/>	◆ Average rating of vehicle cleanliness by residents of San Francisco (1=very poor, 5=very good)	2.86	3.11	3.05	2.95	n/a	n/a 3.25
	<i>FY06: No City Survey conducted in 2006.</i>						<i>FY07 Target:</i>
Provide reliable service by maintaining no less than 98.5% vehicle availability by mode							
<input checked="" type="checkbox"/>	◆ Percentage of Motor Coaches available for service	99.9%	99.6%	99.5%	99.1%	98.5%	98.5% 98.5%
	<i>FY06: Target: Proposition E milestone for FY2006.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of Trolley Coaches available for service	98.9%	99.8%	99.4%	98.0%	98.5%	99.0% 98.5%
	<i>FY06: Target: Proposition E milestone for FY2006.</i>						<i>FY07 Target:</i>

Performance Measures - Municipal Transportation Agency

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage of Light Rail vehicles available	97.5%	98.2%	97.8%	98.0%	98.5%	98.5%	98.5%
	<i>FY06: Target: Proposition E milestone for FY2006.</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of PCC Rail vehicles available	100.0%	99.6%	97.4%	97.5%	98.5%	98.0%	98.5%
	<i>FY06: Target: Proposition E milestone for FY2006.</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of Cable Cars available for service	100.0%	100.0%	100.0%	100.0%	98.5%	100.0%	98.5%
	<i>FY06: Target: Proposition E milestone for FY2006.</i>							<i>FY07 Target:</i>

MUNI TRANSPORTATION

Maintain or improve customer satisfaction

<input type="checkbox"/>	◆ Average rating of driver courtesy by residents of San Francisco (1=very poor, 5=very good)	3.20	3.33	3.25	3.18	n/a	n/a	3.50
	<i>FY06: No City Survey conducted in 2006.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of Passenger Service Reports (complaints) filed	13,373	12,740	10,371	11,665	n/a	14,786	n/a
	<i>FY06: There is no target. We measure the number of PSR's resolved within 30 days.</i>							<i>FY07 Target: There is no target. We measure the number of PSR's resolved within 30 days (see next measure).</i>
<input type="checkbox"/>	◆ Percentage of Operator complaint Passenger Service Reports requiring follow-up resolved within 30 days	70.0%	78.0%	88.0%	77.0%	75.0%	75.0%	75.0%
	<i>FY06: Target: Proposition E milestone for FY2006. The Municipal Transportation Agency Board (MTAB) adopted this measure as a Proposition E Performance Standard in June 2005.</i>							<i>FY07 Target:</i>

Provide reliable and timely transit service

<input checked="" type="checkbox"/>	◆ Average rating of Muni's timeliness and reliability by residents of San Francisco (1=very poor, 5=very good)	2.92	3.21	3.20	3.09	3.20	n/a	3.50
	<i>FY06: No City Survey conducted in 2006.</i>							<i>FY07 Target:</i>

Performance Measures - Municipal Transportation Agency

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage of vehicles that run on time according to published schedules (no more than 4 minutes late or 1 minute early) measured at terminals and established intermediate points	71.9%	70.9%	68.3%	70.7%	85.0%	71.0%	85.0%
	<i>FY06: Target: Proposition E milestone for FY2006. The Municipal Transportation Agency Board (MTAB) adopted this measure as a Proposition E Performance Standard on June 7th, 2005. Based on a straight line projection with modest improvements expected.</i>							
	<i>FY07 Target: Target is 85% as set by Prop E.</i>							
<input type="checkbox"/>	◆ Percentage of scheduled service hours delivered	97.8%	96.5%	97.2%	95.3%	98.5%	96.5%	98.5%
	<i>FY06: Target: Proposition E milestone for FY2006. As Operator unscheduled absences improve, so will this measure.</i>							
	<i>FY07 Target: Target is 98.5% as set by Prop E.</i>							
<input type="checkbox"/>	◆ Unscheduled absenteeism as a percentage of scheduled hours - Transportation	12.8%	11.1%	10.3%	10.8%	9.7%	11.0%	n/a
	<i>FY06: Target: Proposition E milestone for FY2006. A Union/Management Counseling Program commenced in 2005 to address unscheduled absences.</i>							
	<i>FY07 Target: FY07 Target is a 10% reduction of FY06 actual, not available yet.</i>							
<input type="checkbox"/>	◆ Number of passenger boardings	n/a	n/a	215,743,701	216,918,271	n/a	n/a	n/a
	<i>FY06: New measure, no target set for FY06. Data available once a year (October, for previous fiscal year).</i>							
	<i>FY07 Target: FY07 Target is a 1.5% increase over FY06 actual, Not available yet (actual available October for previous fiscal year).</i>							

PARKING & TRAFFIC ENFORCEMENT

To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations

<input checked="" type="checkbox"/>	◆ Percentage of abandoned vehicles marked for removal within two business days from time complaint is received	n/a	90%	87%	93%	100%	98%	100%
	<i>FY06:</i>							
	<i>FY07 Target: MTA email 3/27/06: Target for FY07 is 100%.</i>							

To process citations and hearings in a timely manner

Performance Measures - Municipal Transportation Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Average wait time for walk-in customers to talk to a clerk in the Citation Division, in minutes	10	60	n/a	26	20	n/a	n/a
	<i>FY06: Target: DPT expects to continue the trend of customer service from FY05. Based on projected service levels, the average wait-time target has been reduced by 10 minutes to 20 minutes.</i>		<i>FY07 Target: None. Measure replaced for FY06 forward.</i>				
<input type="checkbox"/> ♦ Percentage of walk-in customers served by a clerk in the Citation Division within target wait time (20 mins)	n/a	n/a	n/a	n/a	n/a	80%	80%
	<i>FY06: Revised measure for FY07. July- Dec Actual was 62.5%. 12-month projected is 80%.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Average wait time to see a Hearing Officer in the Hearing Division for an administrative citation hearing, in minutes	n/a	n/a	n/a	12	10	n/a	n/a
	<i>FY06: Target: The target for FY06 is based on actual performance in FY05.</i>		<i>FY07 Target: None. Measure replaced for FY06 forward.</i>				
<input type="checkbox"/> ♦ Percentage of customers served for an administrative citation hearing in the Hearing Division within target wait time (10 mins)	n/a	n/a	n/a	n/a	n/a	80%	80%
	<i>FY06: Revised measure for FY07. July -Dec Actual was 49%. 12-mo Projected is 80%.</i>		<i>FY07 Target:</i>				

PARKING GARAGES, LOTS & METERS

To ease the shortage of neighborhood parking through timely processing of parking permits

<input type="checkbox"/> ♦ Percentage of renewal parking permits received by lockbox program processed within 21 days.	n/a	n/a	91%	63%	95%	95%	n/a
	<i>FY06: Target: DPT has included the hiring of additional staff to improve customer service in this area. The target for FY06 has been adjusted upward to reflect proposed additional staffing.</i>		<i>FY07 Target: Not available yet. MTA and DPT Targets not available till after June 2006, except those Prop E mandated. Process involves citizens council, MTA Board, and union meet and confer.</i>				

To provide clean, safe and convenient parking at reasonable rates to maximize revenues

Performance Measures - Municipal Transportation Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of meters repaired within two days of report	50%	0%	70%	80%	85%	85%	n/a

FY06: Target: The FY06 target has been adjusted upward to reflect the continuing trend in performance in the Meter Shop.

FY07 Target: Not available yet. MTA and DPT Targets not available till after June 2006, except those Prop E mandated. Process involves citizens council, MTA Board, and union meet and confer.

TRAFFIC ENGINEERING & OPERATIONS

To promote the safe and efficient movement of people and goods throughout the City

<input type="checkbox"/> ♦ Percentage of requests for changes to traffic or parking controls responded to in less than 90 days	n/a	n/a	77%	84%	80%	84%	n/a
--	-----	-----	-----	-----	-----	-----	-----

FY06:

FY07 Target: Not available yet. MTA and DPT Targets not available till after June 2006, except those Prop E mandated. Process involves citizens council, MTA Board, and union meet and confer.

<input type="checkbox"/> ♦ Percentage of requests for colored curb zones responded to in less than 30 days	n/a	n/a	54%	88%	90%	90%	n/a
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FY06: Target: The FY06 target is based on the current performance level. We expect to see performance return to normal for the 3rd and 4th Q. There was loss of staff and technical problems with the tracking system in 2nd Q which impacted performance.

FY07 Target: Not available yet. MTA and DPT Targets not available till after June 2006, except those Prop E mandated. Process involves citizens council, MTA Board, and union meet and confer.

<input type="checkbox"/> ♦ Percentage of all lane lines, bus zones, or crosswalks or other street or pavement markings maintained per year	100%	95%	11%	15%	10%	12%	n/a
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FY06: Target: Based on past performance and resource allocation, the Paint Shop is projected to continue to perform at the FY05 level in FY06. The target remains at 10%.

FY07 Target: Not available yet. MTA and DPT Targets not available till after June 2006, except those Prop E mandated. Process involves citizens council, MTA Board, and union meet and confer.

To respond quickly to emergency situations and safety hazards

Performance Measures - Municipal Transportation Agency

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Traffic signage -- percentage of hazardous conditions complaints responded to within 24 hours of notification	87%	88%	96%	95%	98%	95%	n/a
<i>FY06: Target: The target for FY06 has been slightly increased based on performance in FY05. Sign shop response has trended downward in early FY 06 due to management staff turn-over, but is expected to improve in subsequent months.</i>							
							<i>FY07 Target: Not available yet. MTA and DPT Targets not available till after June 2006, except those Prop E mandated. Process involves citizens council, MTA Board, and union meet and confer.</i>
<input type="checkbox"/> ♦ Percentage of hazardous signal complaints responded to within two hours.	n/a	n/a	92%	92%	92%	92%	n/a
<i>FY06: Target: Based on existing performance and resources, the target for FY06 remains at 92%.</i>							
							<i>FY07 Target: Not available yet. MTA and DPT Targets not available till after June 2006, except those Prop E mandated. Process involves citizens council, MTA Board, and union meet and confer.</i>

Performance Measures - Police

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
INVESTIGATIONS								
Efficiently and effectively investigate crime								
<input type="checkbox"/>	◆ Number of Uniform Crime Report (UCR) Part I violent offenses cleared	1,897	2,189	2,057	4,432	1,447	2,670	2,710
	<i>FY06:</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of UCR Part I violent offenses cleared	31%	41%	34%	70%	28%	40%	45%
	<i>FY06:</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of homicides cleared	n/a	n/a	31	46	55	32	40
	<i>FY06:</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of homicides cleared	n/a	n/a	37%	61%	76%	33%	40%
	<i>FY06:</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of UCR Part I property offenses cleared	4,306	4,356	4,425	3,036	3,347	2,804	3,080
	<i>FY06:</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of UCR Part I property offenses cleared	11%	12%	12%	9%	14%	8%	10%
	<i>FY06:</i>							<i>FY07 Target:</i>

OFFICE OF CITIZEN COMPLAINTS

Address civilian complaints of police misconduct professionally and efficiently

Performance Measures - Police

Mayor's Budget Book?		2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/>	◆ Percentage of sustained complaints completed in a timely manner	n/a	93.0%	93.0%	95.0%	99.7%	97.0%	99.0%
	<i>FY06: The San Francisco Police Commission has expressed a concern over cases that have been barred from disciplinary action due to investigations exceeding the statutory one year time period. The Police Commission passed a resolution late in the year that requires internal tracking of every case opened by the Office of Citizen Complaints and reports as to the status of those cases to the Commission every three months.</i>							
	<i>FY07 Target:</i>							
<input checked="" type="checkbox"/>	◆ Number of complaints closed during the year per FTE Investigator	n/a	61	60	51	66	58	84
	<i>FY06: TARGET WAS REDUCED from 69 to 66. With the addition of two full time investigators, the OCC staff should be able to close seven cases a month, allowing the agency to not only close as many cases as opened in a years period, but also eliminate the 431 case backlog that currently exists.</i>							
	<i>FY07 Target:</i>							
Facilitate corrective action in response to complaints								
<input type="checkbox"/>	◆ Percentage of identified cases in which policy, procedure, and practice recommendations are presented to SFPD or Police Commission	n/a	44%	0%	33%	100%	100%	100%
	<i>FY06: During the later period of 2005, only two policy failures were determined as a result of OCC investigations, while the OCC proposed seven recommendations to the Police Commission. There are still pending policy recommendations from prior years that the OCC is working with the department to resolve.</i>							
	<i>FY07 Target:</i>							
<input checked="" type="checkbox"/>	◆ Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	n/a	69%	88%	95%	95%	60%	90%
	<i>FY06: TARGET WAS INCREASED from 94% to 95%. However, in the latter part of 2005 the chief disagreed 8 out of 20 times with the OCC's findings. Two cases were taken directly to the San Francisco Police Commission after the Chief declined to file charges.</i>							
	<i>FY07 Target:</i>							

OPERATIONS & ADMINISTRATION

Performance Measures - Police

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>		
Ensure appropriate police conduct									
<input type="checkbox"/>	◆	Number of citizen complaints filed	n/a	n/a	840	876	924	880	960
		<i>FY06: TARGET WAS INCREASED from 885 to 924. Currently we have received an average of 70 complaints per month. With our anticipated outreach campaign, we anticipate an increase of at least 10% in complaints received.</i>				<i>FY07 Target:</i>			
<input type="checkbox"/>	◆	Number of citizen complaints sustained	n/a	n/a	69	77	80	74	81
		<i>FY06: TARGET WAS INCREASED from 64 to 80. It is projected that the number of complaints received will increase due to increased community outreach. The projected increase is conservatively 10%, so the anticipated number in this category 80.</i>				<i>FY07 Target:</i>			
Ensure safety of officers and the public									
<input type="checkbox"/>	◆	Number of officer-involved vehicular accidents	311	282	196	184	180	192	175
		<i>FY06:</i>				<i>FY07 Target:</i>			
<input type="checkbox"/>	◆	Number of collisions where the officer is at fault	n/a	n/a	n/a	82	70	102	92
		<i>FY06:</i>				<i>FY07 Target:</i>			
PATROL									
Arrest perpetrators of crimes									
<input type="checkbox"/>	◆	Number of juvenile arrests for UCR Part I violent crimes	447	343	483	358	354	470	450
		<i>FY06:</i>				<i>FY07 Target:</i>			
<input type="checkbox"/>	◆	Number of adult arrests for UCF Part I violent crimes	2,865	2,392	3,107	2,922	2,892	3,460	3,510
		<i>FY06:</i>				<i>FY07 Target:</i>			

Performance Measures - Police

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Total arrests for Part I violent crimes	2,990	2,735	3,587	3,280	3,246	3,930	3,960
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Juvenile arrests for Part I crimes as percentage of total arrests for violent crimes	16%	13%	13%	11%	11%	12%	12%
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Number of juvenile arrests for Part I property crimes	752	798	229	233	210	240	265
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Number of adult arrests for Part I property crimes	4,252	2,093	3,159	2,895	2,416	3,102	3,120
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Total arrests for Part I property crimes	5,004	2,891	3,388	3,128	2,626	3,342	3,385
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Juvenile arrests for Part I property crime as percent of total arrests for property crimes	15%	28%	7%	7%	8%	7%	8%
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input type="checkbox"/> ♦ Total arrests for Part I violent and property crimes	7,869	5,626	6,977	6,408	5,872	7,272	7,345
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input checked="" type="checkbox"/> ♦ Arrests for Part I violent crimes as a percentage of the number of Part I violent offenses reported	n/a	n/a	n/a	52%	54%	59%	63%
<i>FY06:</i>							
<i>FY07 Target:</i>							
<input checked="" type="checkbox"/> ♦ Arrests for Part I property crimes as a percentage of the number of Part I property offenses reported	n/a	n/a	n/a	9%	7%	10%	10%
<i>FY06:</i>							
<i>FY07 Target:</i>							

Performance Measures - Police

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
Ensure the safety of citizens								
<input checked="" type="checkbox"/>	◆ Percentage of San Franciscans who report feeling safe or very safe walking alone in their neighborhoods during the day	78%	80%	80%	83%	83%	n/a	85%
	<i>FY06: No City Survey conducted in 2006. Dept entered 85% for 12-mo projected.</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of San Franciscans who report feeling safe or very safe walking alone in their neighborhoods during the night	48%	46%	47%	50%	50%	n/a	60%
	<i>FY06: No City Survey conducted in 2006. Dept entered 55% for 12-mo projected.</i>							<i>FY07 Target:</i>
Reduce crime								
<input type="checkbox"/>	◆ Number of Uniform Crime Report (UCR) Part I violent offenses reported	6,076	5,396	5,779	6,294	6,026	6,614	6,300
	<i>FY06:</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of UCR Part I violent offenses reported per 1,000 population	7.7	6.8	7.4	8.1	7.8	8.6	8.1
	<i>FY06:</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of criminal homicides	n/a	n/a	84	74	60	90	84
	<i>FY06:</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of homicides per 100,000 population	n/a	n/a	11	10	9	7	7
	<i>FY06:</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of UCR Part I property offenses reported	37,596	37,131	37,057	34,594	35,178	34,584	35,245
	<i>FY06:</i>							<i>FY07 Target:</i>

Performance Measures - Police

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of UCR Part I property offenses reported per 1,000 population	47.4	46.8	47.3	44.5	45.3	44.6	45.2
<i>FY06:</i>							
							<i>FY07 Target:</i>
Respond timely to calls for emergency assistance							
<input checked="" type="checkbox"/> ♦ Median time from dispatch of Priority A call to arrival on scene, in seconds	583	349	169	187	450	190	190
<i>FY06:</i>							
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Median time from dispatch of Priority B call to arrival on scene, in seconds	n/a	n/a	225	284	n/a	292	292
<i>FY06:</i>							
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Median time from dispatch of Priority C call to arrival on scene, in seconds	n/a	n/a	163	268	n/a	268	268
<i>FY06:</i>							
							<i>FY07 Target:</i>

SPECIAL OPERATIONS

Reduce traffic accidents and ensure pedestrian safety							
<input type="checkbox"/> ♦ Number of traffic accidents that result in injuries	3,755	3,476	3,038	3,233	3,216	3,182	3,110
<i>FY06:</i>							
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Number of traffic accidents that result in fatalities	29	26	30	33	48	34	28
<i>FY06:</i>							
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Number of 'driving under the influence' arrests	639	642	296	583	556	558	610
<i>FY06:</i>							
							<i>FY07 Target:</i>

Performance Measures - Police

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of San Franciscans who report feeling safe or very safe crossing the street	42%	45%	45%	50%	50%	n/a	60%
	<i>FY06: No City Survey conducted in 2006. Dept entered 55% for 12-mo projected.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Number of moving citations issued	n/a	n/a	n/a	95,568	8,892	100,966	126,000
	<i>FY06:</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Number of alcohol related traffic collisions	n/a	n/a	n/a	203	190	304	340
	<i>FY06:</i>		<i>FY07 Target:</i>				

Performance Measures - Port

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ADMINISTRATION

Increase Revenues

<input type="checkbox"/> ♦ Actual Revenues as a percent of budgeted revenue.	n/a	n/a	n/a	107%	100%	104%	100%
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FY06: Based on actual cash basis revenues through Dec 2005.

Projection/forecast primarily driven by higher than budgeted rental revenues, parking revenues, interest earnings and special event revenue. These increases are partially offset by lower than budgeted revenue from exclusive rights to negotiate.

FY07 Target: We expect actual revenues to equal budgeted revenues

Maintain a strong financial position

<input type="checkbox"/> ♦ Outstanding Receivables as a Percent of Annual Billed Revenue	n/a	n/a	n/a	4.40%	1.30%	2.72%	1.30%
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FY06: One large account reflected in the net receivable is for a tenant in bankruptcy. The account is not likely to resolve this fiscal year. December 2005 net receivable also included an unusually high amount of advanced payments.

FY07 Target: BOMA benchmark is 1%. As maritime tariff allows longer payment period for vessel related billings, and maritime vessel receivables typically account for 30% of the Port's net receivables, we have set an adjusted benchmark of 1.30%

Maintain or improve the Port's access to the capital markets

<input checked="" type="checkbox"/> ♦ The Port's debt service coverage ratio	1.49	1.77	2.05	3.63	3.00	4.25	3.30
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FY06: The increase in net revenue coverage is a result of: (i) higher than previously anticipated revenue generated by the Port's commercial and industrial, and parking, business activities; (ii) sharply higher interest income stemming from increased investments rates, (iii) a reduction in debt service made possible by a refunding of the Port's revenue bonds in August, 2004.

FY07 Target: The decrease in debt service coverage target is due to an increase in debt service scheduled for FY 2006/07 and higher operating expenses expected for the fiscal year as a result, increased personnel cost. Higher personnel expense results from the effects of salary increases scheduled to go into effect in FY 2005/06, and an assumed full pick-up by the Port in FY 2006/07 of the employee's portion of the annual contribution to the City retirement system.

MAINTENANCE

Improve utilization of maintenance resources

<input type="checkbox"/> ♦ Percentage of preventative maintenance of sewer pumps and backflow devices performed on schedule.	n/a	n/a	n/a	n/a	n/a	n/a	100%
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FY06: New measure for FY07. We have just begun collecting this data.

FY07 Target:

Performance Measures - Port

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Reduce the number of unscheduled repairs of sewer pumps and backflow devices	n/a	n/a	n/a	n/a	n/a	n/a	0
<i>FY06: New measure for FY07. We have just begun collecting this data.</i>				<i>FY07 Target: Target will be 0 unscheduled repairs for the year.</i>			

MARITIME OPERATIONS & MARKETING

Increase cruise volume

<input checked="" type="checkbox"/> ♦ Total Number of Cruise Ship Calls	n/a	n/a	84	81	88	98	84
<i>FY06: Target: We expect the number of cruise ship calls to remain flat until the new cruise terminal comes online. FY 05/06 calls based on actual bookings as of August 2005.</i>				<i>FY07 Target: In FY 05/06, two cruise lines had vessels homeported here. In FY 06/07, only one line will be homeporting a vessel here. We are still in the process of scheduling the 2007 season, so we may pick up additional calls.</i>			

Increase the volume of cargo shipping

<input checked="" type="checkbox"/> ♦ Total cargo tonnage - Breakbulk	n/a	115,000	119,000	264,203	250,000	250,000	250,000
<i>FY06: Based on January 2006 actual and projections for Feb - June 2006 steel shipments. We expect to meet the FY 05/06 target.</i>				<i>FY07 Target: Anticipated volumes to remain steady, however steel values depend on local construction market as well as steel import quotas.</i>			
<input checked="" type="checkbox"/> ♦ Total cargo tonnage - Bulk	n/a	1,343,000	1,265,000	1,627,716	1,500,000	1,600,000	1,600,000
<i>FY06: Targets assume current volume levels continue. Sand & aggregate are the Port's major bulk commodities. Both depend on the construction market and are subject to market fluctuations.</i>				<i>FY07 Target: Estimates based on Jan 2005 through Jan 2006.</i>			

REAL ESTATE & ASSET MANAGEMENT

Achieve maximum revenue from leasing activities

Performance Measures - Port

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> ♦ Amount of revenue earned from commercial/industrial rent and parking, in millions	\$39.6	\$38.4	\$40.9	\$41.7	\$42.3	\$43.6	\$43.7

FY06: Base rents increase in part due to settlement agreements for back rents (One time payment). Parking rent revenues are significantly over budget, mainly in the vicinity of the ballpark, where loss of parking due to the development of Mission Bay are creating additional demand for Port lots.

FY07 Target: Based on budget estimates. Increases to FY 05/06 budget includes in excessive of \$339K in percentage rents base on continued improvements in tenants sales, \$548K in new leasing at various locations, and \$493K in parking revenues, primarily from lots around AT&T Ballpark.

Performance Measures - Public Defender

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
CRIMINAL & SPECIAL DEFENSE							
Represent defendants effectively							
<input checked="" type="checkbox"/>	◆ Number of felony matters handled	5,595	6,334	11,863	12,774	11,388	9,780
	<i>FY06: The 6 month actual and projection are based on actual number of clients represented by the PD Felony Unit. The projections should not be doubled but remain as projected. This is because the case numbers for the first half of the year include carry-over cases from the previous years. This does not mean that the first half is busier than the second half because we are still handling the carryovers from the first six months- we just don't count them again. It is not a straight-line projection.</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/>	◆ Number of misdemeanor matters handled	18,924	20,568	14,050	12,459	11,710	8,946
	<i>FY06: The 6 month actual and projection are based on actual number of clients represented by the PD Misdemeanor Unit.</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/>	◆ Number of mental health clients represented	3,137	3,476	3,500	3,684	3,906	3,748
	<i>FY06: The 6 month actual and projection are on actual number of clients represented by PD Mental Health Unit.</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/>	◆ Number of juveniles represented	1,392	3,076	3,429	4,002	3,030	3,800
	<i>FY06: The 6-month actual and projection are based on the number of clients represented by the PD Juvenile Unit.</i>			<i>FY07 Target:</i>			
Provide alternatives to incarceration							
<input checked="" type="checkbox"/>	◆ Number of clients participating in drug court	625	1,005	987	1,118	1,250	1,020
	<i>FY06: The 6 month actual and projection are based on the actual number of clients represented by the PD Drug Court staff who participate in Drug Court.</i>			<i>FY07 Target:</i>			
<input checked="" type="checkbox"/>	◆ Number of Drug Court participants completing treatment and obtaining dismissal of their cases	123	201	184	136	180	200
	<i>FY06: The 6-month actual and projection are based on the actual number of Drug Court participants obtaining dismissal of their cases.</i>			<i>FY07 Target:</i>			

Performance Measures - Public Defender

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Provide expungement services							
<input checked="" type="checkbox"/>	◆ Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under "Clean Slate"	1,296	2,765	2,846	5,315	4,978	5,925
	<i>FY06: Actual and Projection are based on the actual number of clients handled by PD expungement unit staff.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of motions filed on behalf of the clients under "Clean Slate"	343	541	779	779	706	1,020
	<i>FY06: The 6 month actual and projection are based on the actual number of motions filed on behalf of the clients under Clean Slate program.</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of clients seeking "Clean Slate" expungement program consultation via "drop-in" service	761	939	1,333	1,252	1,098	950
	<i>FY06: Target is based on the assumption that actual remain relatively constant.</i>						<i>FY07 Target:</i>
Provide training to staff							
<input checked="" type="checkbox"/>	◆ Number of training programs offered to staff	48	22	40	57	45	60
	<i>FY06: TARGET WAS INCREASED from 40 to 45, in light of prior year actuals. The 6 month actual and projection are based on the actual number of trainings provided by PDR.</i>						<i>FY07 Target:</i>

Performance Measures - Public Health

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
ENVIRONMENTAL HEALTH SERVICES							
Protect and respond to the environmental health of San Francisco residents							
<input type="checkbox"/>	◆ Number of routine hazardous materials inspections	n/a	953	966	839	820	900
	<i>FY06: TARGET WAS REDUCED from 850 to 820 due to resignation of health inspector and training of new inspector.</i>						<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of complaint investigations performed by the public services program	3,245	3,450	3,193	3,160	3,175	4,000
	<i>FY06:</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of environmental health complaints abated	n/a	n/a	n/a	83%	75%	62%
	<i>FY06: EHS has been short two people, who have been hired and are currently in training. Also, total complaints have increased relative to last year.</i>						<i>FY07 Target:</i>
HEALTH PROMOTION & PREVENTION							
Decrease injury and disease among San Francisco residents							
<input type="checkbox"/>	◆ Number of children who receive dental screening, education or sealant	7,636	8,374	9,669	n/a	9,500	10,208
	<i>FY06:</i>						<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Number of immunizations provided to children	n/a	n/a	8,058	9,249	8,000	6,000
	<i>FY06: This year we have been using a new combination vaccine, which, when one immunization is given, includes five different vaccines in one injection. The five-vaccine immunization is given three times to all children under one; before it arrived, we would have needed to give two or three separate injections three times before age one, so this definitely cuts down on the number of injections we are giving, but NOT the actual vaccines.</i>						<i>FY07 Target:</i>

Performance Measures - Public Health

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of immunizations provided to adults	n/a	n/a	5,277	7,852	5,000	5,000	5,000
	FY06:		FY07 Target:				

HIV / AIDS

Strengthen primary and secondary prevention activities

<input checked="" type="checkbox"/> ♦ Number of HIV testing sites using rapid testing technology	n/a	n/a	10	17	15	18	18
	FY06: New RFP will slow growth of the number of sites. However, it will increase capacity at each site.		FY07 Target:				
<input checked="" type="checkbox"/> ♦ Percent of HIV prevention funds spent on prevention for positives	n/a	n/a	n/a	n/a	n/a	n/a	30.0%
	FY06: New measure for FY07. New RFP for all services has priority for prevention and will result in desired increase.		FY07 Target:				

HOUSING & URBAN HEALTH

Increase attention to social and economic factors that affect health status

<input checked="" type="checkbox"/> ♦ Number of unduplicated clients served by housing and housing-related programs	3,172	3,416	4,574	5,400	5,500	5,940	6,000
	FY06: TARGET WAS INCREASED from 5,100 to 5,500. Additional grant projects were scheduled to start in October 2005. We will keep 50 Project Homeless Connect stabilization rooms. We are starting new Direct Access to Housing projects.		FY07 Target:				

Increase the number of supportive housing units

<input checked="" type="checkbox"/> ♦ Number of bed slots in housing programs	1,259	1,513	1,814	1,964	2,066	2,015	2,132
	FY06: TARGET WAS INCREASED from 2015 to 2066. Additional projects were scheduled to start in October 2005. We will be adding 20 new Direct Access to Housing projects. We will only keep 50 Project Homeless Connect rooms.		FY07 Target:				

Performance Measures - Public Health

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of encounters at Housing & Urban Health clinical sites	n/a	n/a	n/a	5,672	6,000	6,000	7,200
<i>FY06: Target based on 500 encounters a month.</i>							
<input type="checkbox"/> ♦ Number of supportive housing units	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>FY06:</i>							
<input type="checkbox"/> ♦ Number of clients served in supportive housing	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>FY06:</i>							

FY07 Target:

FY07 Target: Former DPH measure in database, no data. CON/MYR propose to keep, to be developed in FY07. Coordinate with HSA and MOH.

FY07 Target: Former DPH measure in database, no data. CON/MYR propose to keep, to be developed in FY07. Coordinate with HSA and MOH.

JAIL HEALTH SERVICES

Provide continuity of care for recipients of DPH services

<input checked="" type="checkbox"/> ♦ Number of jail health screenings	28,949	28,586	26,291	25,843	26,000	25,000	25,000
<i>FY06:</i>							

FY07 Target:

LAGUNA HONDA - LONG TERM CARE

Improve health outcomes among San Francisco residents

<input checked="" type="checkbox"/> ♦ Number of long-term patient days at LHH	384,983	378,412	378,445	374,840	385,075	385,000	385,000
<i>FY06: Target = 1,055 patients X 365 days = 385,075 patient days.</i>							
<input checked="" type="checkbox"/> ♦ Percentage of new admissions to LHH who are Medi-Cal clients	n/a	n/a	n/a	70%	75%	75%	75%
<i>FY06: TARGET WAS REDUCED from 90% to 75%.</i>							

FY07 Target:

Performance Measures - Public Health

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of new admissions to LHH who are homeless	n/a	n/a	n/a	7%	5%	13%	13%
FY06:		FY07 Target:					

LAGUNA HONDA HOSP - ACUTE CARE

Provide acute care services

<input type="checkbox"/> ♦ Number of patient days at Laguna Honda acute care and rehabilitation facilities	1,570	1,385	1,621	1,491	2,456	1,500	1,500
FY06: Target reflects capacity, although it is beneficial to maintain an acute care unit at LHH despite its not being full.		FY07 Target: Target reflects usage experience.					

MATERNAL & CHILD HEALTH

Increase the number of breastfed infants in the Women, Infants and Children (WIC) program

<input checked="" type="checkbox"/> ♦ Percentage of breastfed infants participating in the WIC program per month	9%	10%	44%	49%	50%	50%	50%
FY06: Target: At least 50% of WIC infants will be breastfed (per month). Although target was exceeded for first half of year, fewer incentives and less funding exist for remainder, so keep target as is.		FY07 Target:					

MENTAL HEALTH - CHILDREN'S PROGRAM

Increase the number of high-risk children served in mental health treatment settings

Performance Measures - Public Health

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	4,527	4,576	5,063	4,947	4,500	5,000	5,000
<p><i>FY06: In FY06, the Children's budget is expecting some decreases due to reductions in workorder funding. However, some of this expected to be offset with an increase in MediCal funding. Additionally, there maybe a reduction in State funding for AB 3632 (special ed) services. At this time, it is difficult to predict the impact.</i></p>				<p><i>FY07 Target:</i></p>			

MENTAL HEALTH - COMMUNITY CARE

Provide clinical services to target populations

<input checked="" type="checkbox"/> ♦ Number of unique mental health clients in treatment	n/a	n/a	n/a	n/a	n/a	20,000	20,000
<p><i>FY06: New measure added to database in 2006, thus no target in database for FY05-06. DPH provided current year estimates. Data entry lags up to 3 months on this measure. Estimates provided based on history.</i></p>				<p><i>FY07 Target:</i></p>			
<input checked="" type="checkbox"/> ♦ Percentage of new mental clients who are homeless	n/a	n/a	n/a	n/a	n/a	18%	18%
<p><i>FY06: New measure added to database in 2006, thus no target in database for FY05-06. DPH provided current year data.</i></p>				<p><i>FY07 Target:</i></p>			
<input type="checkbox"/> ♦ Total units of mental health services provided	n/a	n/a	n/a	n/a	n/a	750,000	750,000
<p><i>FY06: New measure added to database in 2006, thus no target in database for FY05-06. DPH provided current year data.</i></p>				<p><i>FY07 Target:</i></p>			

PRIMARY CARE - AMBU CARE - HEALTH CNTRS

Provide clinical services to target populations

<input checked="" type="checkbox"/> ♦ Percentage of patients who are uninsured	n/a	n/a	55%	52%	45%	48%	45%
<p><i>FY06:</i></p>				<p><i>FY07 Target:</i></p>			

Performance Measures - Public Health

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of patients who are homeless	n/a	n/a	10%	9%	5%	6%	6%
<i>FY06:</i>							
<input type="checkbox"/> ♦ Percentage of outpatient visits by uninsured patients	n/a	n/a	44%	42%	35%	40%	40%
<i>FY06:</i>							
<input type="checkbox"/> ♦ Percentage of outpatient visits by homeless patients	n/a	n/a	7%	6%	5%	5%	5%
<i>FY06:</i>							

SFGH - ACUTE CARE - HOSPITAL

Decrease rate of ambulance diversions

<input checked="" type="checkbox"/> ♦ Percentage of time on ambulance diversion	n/a	n/a	22%	21%	10%	10%	10%
<i>FY06: Target remains unchanged as a benchmark although diversion rate has exceeded target.</i>							

Provide clinical services to target populations

<input checked="" type="checkbox"/> ♦ Number of hospital medical/surgical inpatient days at SFGH	79,601	80,565	72,634	74,538	79,935	77,086	78,000
<i>FY06: Data reflects improved understanding of measure.</i>							
<input checked="" type="checkbox"/> ♦ Uninsured acute inpatient days as a percentage of total acute inpatient days	n/a	n/a	36%	33%	38%	32%	35%
<i>FY06: Data reflects improved understanding of measure. (PY data corrected from 37% to 33% since publication of Mayor's budget.)</i>							
<input checked="" type="checkbox"/> ♦ Homeless outpatient visits as a percentage of total visits	n/a	n/a	6%	5%	7%	5%	5%
<i>FY06: Data reflects improved understanding of measure.</i>							

Performance Measures - Public Health

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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SFGH - ACUTE CARE - PSYCHIATRY

Provide appropriate psychiatric hospital care

<input type="checkbox"/> ♦ Number of hospital acute psychiatric days	32,915	31,817	32,279	31,717	30,969	32,100	32,000
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FY06: Target reduced for FY06 to reflect continued aggressive discharge planning for placement of patients reaching sub-acute care levels. Lower expected average daily census has been reflected in the next fiscal years budget and Nurse Model for acute psych.

FY07 Target:

SUBSTANCE ABUSE - COMMUNITY CARE

Ensure a high level of customer satisfaction

<input type="checkbox"/> ♦ Percentage of client satisfaction surveys completed	55%	53%	55%	n/a	55%	n/a	n/a
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FY06: DPH proposes to remove (no data provided).

FY07 Target: CON recommends retaining, measure kept in database.

<input type="checkbox"/> ♦ Percentage of clients responding to surveys that report satisfaction with quality of services	86%	85%	86%	n/a	85%	n/a	n/a
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FY06: DPH proposes to remove (no data provided).

FY07 Target: CON recommends retaining, measure kept in database.

Provide substance abuse treatment in accordance with Proposition 36

<input type="checkbox"/> ♦ Percent of Proposition 36 clients engaged in treatment	69%	68%	78%	77%	78%	90%	90%
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FY06: Number of slots available has increased allowing a greater percentage of clients into treatment

FY07 Target:

<input type="checkbox"/> ♦ Percentage of Proposition 36 clients completing treatment	7%	14%	18%	28%	30%	30%	30%
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FY06: 30% is the actual number and the ongoing target for % of Prop 36 clients completing treatment.

FY07 Target:

Provide substance abuse treatment services

Performance Measures - Public Health

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Number of unique substance abuse clients in treatment	n/a	n/a	n/a	11,062	n/a	10,000	10,000
	<i>FY06: New measure added in 2006, thus no target in database for FY05-06. Data lag from contractors suggests Jul-Dec underreported. Once measure established, will use estimates to compensate.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Total units of substance abuse treatment services provided	n/a	n/a	n/a	n/a	n/a	600,000	600,000
	<i>FY06: New measure added in 2006, thus no target in database for FY05-06. DPH provided current year data.</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Percentage of new substance abuse treatment clients who are homeless	n/a	n/a	n/a	36%	n/a	35%	35%
	<i>FY06: New measure added in 2006, thus no target in database for FY05-06. DPH provided current year data.</i>							<i>FY07 Target:</i>

Performance Measures - Public Library

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
BRANCH LIBRARIES								
Ensure customer satisfaction with services and programs of the branch libraries								
<input checked="" type="checkbox"/> ♦	Number of questions answered annually	1,564,367	1,620,984	1,404,077	1,227,233	1,100,000	1,088,630	1,002,562
	<p><i>FY06: Actual: Due to the popularity of the Internet, more full text subscription databases, home computers, and users accessing information remotely from the library's website, less questions are being asked of library staff. With three large branches closed all or part of survey period, less questions are asked and answered. Projection: Five-six branches scheduled to be closed all or part of this time period.</i></p>			<p><i>FY07 Target: Due to the continuing popularity of the Internet and more remote users, the '07 target is set less than 05/06 projection. This is a national trend being seen in public libraries. Eight branches are scheduled to be closed during the time period (all or part). Four branches are scheduled to open.</i></p>				
<input checked="" type="checkbox"/> ♦	Percentage of library users who rate their satisfaction with library assistance and services as good or very good	93%	84%	88%	96%	86%	86%	86%
	<p><i>FY06: Disruption of regular library hours of service due to closure of branches for renovation resulted in a lower satisfaction rate.</i></p>			<p><i>FY07 Target: Target will remain unchanged for 06/07 due to closure of branch libraries for renovation.</i></p>				
<input type="checkbox"/> ♦	Percentage of San Franciscans who rate the quality of assistance from staff as good or very good	77%	79%	81%	76%	78%	n/a	78%
	<p><i>FY06: No City Survey conducted in 2006.</i></p>			<p><i>FY07 Target:</i></p>				
Meet citizens' needs in quantity, quality and availability of library collections								
<input checked="" type="checkbox"/> ♦	Circulation of materials at branch libraries	4,146,156	4,395,356	4,830,642	5,177,925	4,000,000	5,307,280	5,270,000
	<p><i>FY06: Actual/Projection: Although we were being conservative in projecting use in 05/06 due to several branch libraries closing for renovation, we have been pleased to see circulation of materials rise throughout those branches remaining open and expect the trend to continue. Due to 10 year Bond Program, branch libraries will continue to close while others reopen over the next several years.</i></p>			<p><i>FY07 Target: Due to the 10 year Bond Program, branch libraries will continue to close while others reopen over the next several years. Mission Bay Branch Library, the first new branch library in about 40 years, will open in Summer 2006.</i></p>				

Performance Measures - Public Library

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input type="checkbox"/> ♦ In-library use of materials at branch libraries	2,136,204	2,236,163	2,108,175	1,852,942	1,800,000	1,028,328	1,000,000

FY06: Actual and Projection are the same since survey is conducted once per year

FY07 Target: Target set close to the 05/06 actual. There continues to be more remote users who are accessing information from the Library's website from home, office and school. Also, due to the 10 year Bond Program, branch libraries will continue to close while others reopen over the next several years. There will be more branch closures than openings. Mission Bay Branch Library, the first new branch library in about 40 years, will open in Summer 2006.

Provide convenient hours of operation at the branch libraries

<input checked="" type="checkbox"/> ♦ Average weekly hours of operation	1,112	1,112	1,107	1,092	986	1,060	1,020
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FY06: Actual: Three branches closed and one re-opened. Projection: Three branches remained closed with two others closing in the same time frame. Some portion of the closed hours are recovered via mobile services and added hours at nearby branches.

FY07 Target: During this time, five branches close and four branches open (one being a new branch library at Mission Bay.) Mobile services and extended hours to open branches continue.

<input checked="" type="checkbox"/> ♦ Number of persons entering branch facilities	4,179,152	4,611,377	4,635,006	4,426,846	4,200,000	3,376,848	3,300,555
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FY06: Actual: Increased virtual use of library's website and the Internet has impacted the number of people entering the library. Three large branches closed all or part of the survey period. Projection: Three branches still closed plus two others will close during projected time period.

FY07 Target: Five - six branches scheduled to close and four to open during this year.

CHILDREN'S BASELINE

Provide high quality programs for children and youth

<input checked="" type="checkbox"/> ♦ Number of programs provided	2,605	2,690	3,039	3,380	2,800	3,200	3,200
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FY06: Actual: On target in spite of branch closures for renovation. Projection: We expect to exceed budget in spite of branch closures.

FY07 Target: Expecting previous year's trend to continue.

<input checked="" type="checkbox"/> ♦ Number of children and youth attending programs	84,158	94,810	103,509	112,759	95,000	100,000	100,000
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FY06: Actual: On target in spite of branch closures for renovations. Projection: We expect to exceed budget in spite of additional branch closures for renovations.

FY07 Target: Expecting previous year's trend to continue.

Performance Measures - Public Library

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of San Franciscans who rate the library's programs and activities for children under 18 as good or very good	n/a	74%	68%	61%	70%	n/a	72%

FY06: No City Survey conducted in 2006.

FY07 Target:

Support education of children and youth through instruction on library resources and how to use them

<input type="checkbox"/> ♦ Number of instructional visits or programs for school classes	3,003	2,983	2,615	2,931	2,300	2,300	2,300
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FY06: Actual: On target in spite of branch closures for renovation. Projection: Expect to reach budget in spite of additional branch closures for renovation.

FY07 Target: Expecting previous year's trend to continue.

<input type="checkbox"/> ♦ Number of children and teens receiving instruction via school visits or library visits	73,800	75,137	63,603	66,572	55,000	55,000	55,000
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FY06: Actual: On target in spite of branch closures for renovation. Projection: Expect to reach budget in spite of additional branch closures for renovation.

FY07 Target: Expect previous year's trend to continue.

COMMUNICATIONS, COLLECTIONS & ADULT SERV

Provide beneficial uses for materials no longer needed by the library

<input type="checkbox"/> ♦ Number of books and library materials distributed to community groups for "public benefit" purposes	65,895	67,553	36,696	28,908	75,000	60,000	65,000
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FY06: Actual/Projection: A delay in a 20-palette pick up by one shipper until this month resulted in lower than anticipated 6 mos. figures, but that job has been shipped now and an additional 15-palette job is almost completed.

FY07 Target: With multiple branches closing for renovations in the coming year, we anticipate continued refreshment of the collections. Demand for the books remains steady; current clients who receive the books include Project Homeless Connect, University of La Salle (Philippines), Salvation Army, New Orleans Refuge City, UCSF, Lowell High School, Friends of Panitan (Philippines), Epiphany Center, Bright Rock School and the Department of Human Services.

Provide for and educate the public on high quality educational and cultural programs and services offered by the library

Performance Measures - Public Library

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of people attending adult programs	27,676	36,701	34,271	37,554	26,000	30,000	34,000
<p><i>FY06: Actual/Projection: As anticipated, program attendance has dropped due to various factors. A highly successful partnership in 2004-05 with a national non-profit, Choosing to Participate, boosted attendance to extraordinary levels, beyond any previous usage. Branch closures have not affected attendance figures as strongly as first anticipated, hence our upward revision of our year end projection.</i></p>			<p><i>FY07 Target: Despite the large number of branch closures anticipated in 2006-07, the new Mission Bay Branch, scheduled to open in June 2006, plans to target this new neighborhood with extensive programming and outreach. We are anticipating a return to attendance levels of Fiscal Year 2003-04.</i></p>				
<input type="checkbox"/> ♦ Percentage of San Franciscans who rate the library's programs and activities for adults as good or very good	61%	66%	60%	57%	62%	n/a	64%
<p><i>FY06: No City Survey conducted in 2006.</i></p>			<p><i>FY07 Target:</i></p>				
Provide high quality collections and resources							
<input checked="" type="checkbox"/> ♦ Percentage of San Franciscans who rate the quality of the library's collections as good or very good	67%	72%	71%	66%	72%	n/a	74%
<p><i>FY06: No City Survey conducted in 2006.</i></p>			<p><i>FY07 Target:</i></p>				
<input type="checkbox"/> ♦ Percentage of library users who rate their satisfaction with the availability of library materials as good or very good	73%	72%	84%	76%	87%	78%	82%
<p><i>FY06: Actual/Projection do not vary since survey is conducted once per year. Satisfaction decreased in 2004-05 and is reflected again in the 2006 mid-year actual due to additional branch closures, including Marina, West Portal and Sunset. While alternative services are being provided by bookmobile and storytelling at neighboring locations, these alternatives do not adequately replace the closed branches. Projection: Target was not raised substantially from 2003-04 due to anticipated branch closures and subsequent inconvenience to library patrons. The FY 2004-05 actual, which are based on library satisfaction surveys, were not available when the target was set.</i></p>			<p><i>FY07 Target: The Library continues to seek innovative and different ways of providing materials and services to users during branch closures. In addition, there is a substantial increase to the books and materials budget in the coming fiscal year. However, with an anticipated ten or eleven branches closed in the coming year, it will be difficult to meet user needs for materials and we project a modest increase in user satisfaction.</i></p>				

Provide quality computer resources

Performance Measures - Public Library

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of database searches conducted by staff and public	705,561	1,478,124	3,650,666	1,927,156	2,000,000	1,700,000	1,900,000

FY06: Actual/Projection: WebFeat has changed the way search statistics are reported. WebFeat is a database that allows users to search multiple databases at one time. In the past, WebFeat search statistics counted each search in each database. The new reports count only the searches within WebFeat. This results in a much lower, but more accurate, count of actual searches. Over a six month period we see a decrease of about 140,000 searches.

FY07 Target: Increasingly, reference resources are moving from print to database format in order to provide the most current and up to date information to library users. As the library continues to monitor usage and the public becomes more aware of these resources, we anticipate continued growth in use.

MAIN LIBRARY

Ensure customer satisfaction with services and programs of the main library

<input checked="" type="checkbox"/> ♦ Number of questions answered annually	1,216,966	1,156,396	1,125,491	988,268	1,000,000	967,960	950,000
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FY06: Actual: Due to the popularity of the Internet, more full text subscription databases, home computers, and users accessing information remotely from the library's website, less questions are being asked of library staff. Projection: Based on July - Dec Actual.

FY07 Target: Due to the continuing popularity of the Internet and more remote users, the '07 target is set less than 05/06 projection. This is a national trend being seen in public libraries. Also, construction on the 1st floor in '07 may lead to less patrons coming in person to the Main library.

<input checked="" type="checkbox"/> ♦ Percentage of library users who rate their satisfaction with library assistance and services as good or very good	90%	84%	86%	93%	88%	86%	86%
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FY06: Actual/Projection are the same because the survey is conducted once per year.

FY07 Target: Target will remain the same due to construction on the 1st floor in '07 which may pose some disruption to public service.

<input type="checkbox"/> ♦ Percentage of San Franciscans who rate the quality of staff assistance as good or very good	77%	79%	81%	76%	78%	n/a	78%
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FY06: No City Survey conducted in 2006.

FY07 Target:

Meet citizens' needs in quantity, quality and availability of library collections

<input checked="" type="checkbox"/> ♦ Circulation of materials at main library	2,112,936	2,397,979	1,925,201	2,102,001	2,135,000	2,177,850	2,221,407
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FY06: Actual: 2% increase in first 6 months from last fiscal year. More copies and more popular titles are available to the public. Projection: Based on 6 month actual, which exceeded expectations.

FY07 Target: 2% increase due to 6 months of construction on the 1st floor in '07 that will affect circulation.

Performance Measures - Public Library

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ In-library use of materials at main library	1,559,642	1,508,858	1,554,942	1,364,800	1,350,000	1,366,675	1,360,000

FY06: Actual/Projection are the same since survey is conducted once per year in October.

FY07 Target: Target set equal to 05/06 actual. There continues to be more remote users who are accessing information from the Library's website from home, office and school. Also, construction on 1st floor in '07 may limit patrons access to library materials.

Provide convenient hours of operation at the main library

<input checked="" type="checkbox"/> ♦ Average weekly hours of operation	60	60	60	60	60	60	60
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FY06: Actual/Projection: Hours were set for 5 years by Library Commission in December 2004, ending December 2009.

FY07 Target: Hours were set for 5 years by Library Commission in December 2004, ending December 2009.

<input checked="" type="checkbox"/> ♦ Number of persons entering main library	1,927,957	2,153,712	2,171,957	2,114,404	2,175,000	2,025,928	2,000,000
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FY06: Actual: Expanded branch collections, de-centralization of reserves and increased virtual use of library's website and the Internet has impacted the number of persons entering the library. Projection: Based on July - Dec Actual.

FY07 Target: Construction on 1st floor for 6 months in '07 will affect persons entering the building. Target set slightly below July - Dec '05 Actual.

TECHNICAL SERVICES

Acquire, prepare and maintain library materials for public use

<input type="checkbox"/> ♦ Number of new materials made available to the public	172,923	186,223	137,627	202,150	180,000	210,000	280,000
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FY06: Actual: Exceeded projections because some materials ordered in FY2004-2005 were received during the first three months of FY 2005-2006. Projection: Contracts with the major vendors are in place and the materials ordered for this fiscal year should be delivered before June 30. Technical Services Division is fully staffed and workflow has been studied and revised to improve the performance of the division.

FY07 Target: The Library Commission proposed an additional \$1,042,000 for books and materials in the FY 2006-2007 budget.

Performance Measures - Public Utilities

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
HETCH HETCHY PROJECT OPERATIONS							
Develop and implement renewable energy projects							
<input checked="" type="checkbox"/>	◆ Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	n/a	n/a	n/a	0	200	200
	<i>FY06: In Feb 2006, the PUC re-examined all of its measures, replacing most previous measures. Existing measure.</i>						<i>FY07 Target:</i>
Maintain the City's power assets in a state of good repair							
<input type="checkbox"/>	◆ Percent of maintenance service requests of high voltage equipment (substations, switchgear, etc.) performed within designated timeframes	n/a	n/a	n/a	n/a	n/a	100%
	<i>FY06: New measure for FY07.</i>						<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percent of customer-funded projects (work orders for other departments) performed within cost estimates	n/a	n/a	n/a	n/a	n/a	100%
	<i>FY06: New measure for FY07.</i>						<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percent of customer-funded projects (reimbursable streetlight work for developers) performed within cost estimates	n/a	n/a	n/a	n/a	n/a	100%
	<i>FY06: New measure for FY07.</i>						<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percent of maintenance work on Hetch Hetchy high voltage equipment performed within manufacturer-recommended intervals	n/a	n/a	n/a	n/a	n/a	80%
	<i>FY06: New measure for FY07.</i>						<i>FY07 Target:</i>
Manage the City's power supply effectively and efficiently							

Performance Measures - Public Utilities

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Actual municipal power load falls within 90% to 110% of forecast load	n/a	n/a	n/a	n/a	n/a	n/a	Yes
<i>FY06: New measure for FY07.</i>							<i>FY07 Target: Target is for actual municipal power load to fall within 90% to 110% of forecast load.</i>
<input type="checkbox"/> ♦ Number of days per month the balance of MDA/DDA accounts exceeds 181,000 megawatt hours.	n/a	n/a	n/a	n/a	n/a	n/a	0
<i>FY06: New measure for FY07.</i>							<i>FY07 Target:</i>
Manage utilities on Yerba Buena Island / Treasure Island effectively and efficiently							
<input type="checkbox"/> ♦ Percent of Treasure Island / Yerba Buena Island service (electric, natural gas) requests responded to within 48 hours	n/a	n/a	n/a	n/a	n/a	n/a	100%
<i>FY06: New measure for FY07.</i>							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Percent of technical and engineering services for TIDA operation activities provided on schedule	n/a	n/a	n/a	n/a	n/a	n/a	100%
<i>FY06: New measure for FY07.</i>							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Percent of technical and engineering services for TIDA design activities provided on schedule	n/a	n/a	n/a	n/a	n/a	n/a	100%
<i>FY06: New measure for FY07.</i>							<i>FY07 Target:</i>
Promote energy conservation							
<input checked="" type="checkbox"/> ♦ Increase in the total number of kilowatt hours reduced	n/a	n/a	n/a	n/a	100,000	100,000	350,000
<i>FY06:</i>							<i>FY07 Target:</i>

Performance Measures - Public Utilities

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Increase in the total number of peak kilowatts reduced	n/a	n/a	n/a	n/a	100	200	350
<i>FY06:</i>							
							<i>FY07 Target:</i>
Respond to streetlight and pole needs promptly							
<input checked="" type="checkbox"/> ♦ Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	n/a	n/a	n/a	81%	85%	85%	100%
<i>FY06:</i>							
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Percent of SFPUC pole knockdown/replacements (with concrete foundation repairs) completed within twenty-one business days	n/a	n/a	n/a	n/a	n/a	n/a	100%
<i>FY06: New measure for FY07.</i>							
							<i>FY07 Target:</i>
<input type="checkbox"/> ♦ Percent of SFPUC pole knockdown/replacements (without concrete foundation repairs) completed within three business days	n/a	n/a	n/a	n/a	n/a	n/a	100%
<i>FY06: New measure for FY07.</i>							
							<i>FY07 Target:</i>

WASTEWATER OPERATIONS

Collect wastewater in an efficient and effective fashion

<input checked="" type="checkbox"/> ♦ Percent of sewer complaints responded to in person within 8 hours	n/a	n/a	n/a	99%	n/a	99%	98%
<i>FY06: In Feb 2006, the PUC re-examined all of its measures, replacing most previous measures. This is a new measure in the Controller's performance database for FY07. Actuals provided by PUC, but no target entered in database for FY05-06.</i>							
							<i>FY07 Target: Performance history</i>

Performance Measures - Public Utilities

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of catch basins inspected and cleaned	n/a	n/a	n/a	6,314	n/a	6,190	6,300
	<i>FY06: This is a new measure for FY07. Actuals provided by PUC, no for FY05-06.</i>			<i>FY07 Target: Performance history</i>			
<input checked="" type="checkbox"/> ♦ Linear feet of main sewer inspected and flushed	n/a	n/a	n/a	688,736	n/a	500,000	528,000
	<i>FY06: New measure for FY07.</i>			<i>FY07 Target: Performance history</i>			
<input checked="" type="checkbox"/> ♦ Number of dental office inspections performed (to control source of mercury discharge)	n/a	n/a	n/a	n/a	n/a	167	200
	<i>FY06: New measure for FY07.</i>			<i>FY07 Target: Performance history</i>			
<input type="checkbox"/> ♦ Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	n/a	n/a	n/a	n/a	n/a	650	750
	<i>FY06: New measure for FY07.</i>			<i>FY07 Target: Performance history</i>			
Maintain the wastewater system in a state of good repair							
<input checked="" type="checkbox"/> ♦ Percent maintenance work done that is scheduled (rather than unscheduled)	n/a	n/a	n/a	69%	n/a	70%	85%
	<i>FY06: New measure for FY07.</i>			<i>FY07 Target: Industry standard is .85.</i>			
<input type="checkbox"/> ♦ Percent of maintenance jobs completed within 10% of initial estimate for man hours required	n/a	n/a	n/a	69%	n/a	80%	80%
	<i>FY06: New measure for FY07.</i>			<i>FY07 Target: Industry standard</i>			
<input type="checkbox"/> ♦ Percent of preventive maintenance tasks completed	n/a	n/a	n/a	28%	n/a	20%	85%
	<i>FY06: New measure for FY07.</i>			<i>FY07 Target:</i>			

Operate the treatment plants efficiently and effectively

Performance Measures - Public Utilities

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Major National Pollution Discharge Elimination System (NPDES) Permit violations per year	n/a	n/a	n/a	0	n/a	2	2
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Kilowatt-hours of electric power consumed per million gallons treated (includes plants & pump stations)	n/a	n/a	n/a	n/a	n/a	n/a	1,800
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Percent of solids in dewatered (post-centrifuge) cake	n/a	n/a	n/a	n/a	n/a	20%	23%
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ Number of confirmed treatment plant odor complaints	n/a	n/a	n/a	n/a	n/a	n/a	0
	<i>FY06: New measure for FY07.</i>		<i>FY07 Target:</i>				

WATER GENERAL

Deliver high quality drinking water to our customers

<input type="checkbox"/> ♦ California Department of Health and Safety (DHS) violations in the Regional Water System	n/a	n/a	n/a	0	n/a	0	0
	<i>FY06: In Feb 2006, the PUC re-examined all of its measures, replacing most previous measures. This is a new measure in the Controller's performance database for FY07. Actuals provided by PUC, but no target entered in database for FY05-06.</i>		<i>FY07 Target:</i>				
<input type="checkbox"/> ♦ California Department of Health and Safety (DHS) violations in the Local Water System	n/a	n/a	n/a	0	n/a	0	0
	<i>FY06: New measure for FY07. Actuals provided by PUC, no target for FY05-06.</i>		<i>FY07 Target:</i>				

Performance Measures - Public Utilities

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦	n/a	n/a	n/a	0	n/a	0	0
<p>Number of unplanned service interruptions to wholesale customers and CDD</p> <p><i>FY06: New measure for FY07. Actuals provided by PUC, no target for FY05-06.</i> <i>FY07 Target:</i></p>							
Generate power to help meet the needs of the City and County of San Francisco							
<input checked="" type="checkbox"/> ♦	n/a	n/a	n/a	1,750	n/a	1,800	1,600
<p>Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)</p> <p><i>FY06: New measure for FY07.</i> <i>FY07 Target: Annual target set assuming average annual hydrology.</i></p>							
Maintain and improve customer service							
<input type="checkbox"/> ♦	n/a	n/a	n/a	100%	n/a	99%	99%
<p>Percent of customer inquiries or complaints responded to within 2 business hours of initial contact</p> <p><i>FY06: New measure for FY07. Actuals provided by PUC, no target for FY05-06.</i> <i>FY07 Target:</i></p>							
<input checked="" type="checkbox"/> ♦	n/a	n/a	n/a	n/a	n/a	n/a	1.10
<p>Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)</p> <p><i>FY06: New measure for FY07.</i> <i>FY07 Target: Benchmarking performance indicators for water and wastewater utilities, from the American Water Works Association (AWWA), 2005</i></p>							
<input type="checkbox"/> ♦	n/a	n/a	n/a	n/a	n/a	n/a	0.07
<p>Unplanned disruptions of greater than 12 hours in San Francisco (per 1,000 customer accounts)</p> <p><i>FY06: New measure for FY07.</i> <i>FY07 Target: Benchmarking performance indicators for water and wastewater utilities, AWWA 2005</i></p>							

Maintain infrastructure to keep water system in a state of good repair and operation

Performance Measures - Public Utilities

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Percent of wholesale water meters calibrated	n/a	n/a	n/a	100%	n/a	50%	50%
	<i>FY06: New measure for FY07. Actuals provided by PUC, no target established for FY05-06.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Percent of transmission line valves exercised	n/a	n/a	n/a	19%	n/a	n/a	50%
	<i>FY06: New measure for FY07. Actuals provided by PUC, no target for FY05-06.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Number of residential and commercial water meters in San Francisco replaced	n/a	n/a	n/a	4,700	n/a	4,500	5,000
	<i>FY06: New measure for FY07.</i>							<i>FY07 Target:</i>
<input checked="" type="checkbox"/>	◆ Miles of new water main replaced in San Francisco	n/a	n/a	n/a	4.5	n/a	6.0	10.0
	<i>FY06: New measure for FY07.</i>							<i>FY07 Target:</i>
<input type="checkbox"/>	◆ Miles of water conveyance facilities inspected in the Hetch Hetchy system (Hetch Hetchy to Tesla Portal)	n/a	n/a	n/a	56	n/a	47	10
	<i>FY06: New measure for FY07. Internal inspections are interval-based and vary from year-to-year.</i>							<i>FY07 Target: These are inspections planned for 06-07.</i>
<input type="checkbox"/>	◆ Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	n/a	n/a	n/a	37%	n/a	39%	54%
	<i>FY06: New measure for FY07.</i>							<i>FY07 Target: Benchmarking performance indicators for water and wastewater utilities, AWWA 2005</i>
<input type="checkbox"/>	◆ Percent of maintenance that is scheduled rather than unscheduled in the Regional system (Tesla to CDD)	n/a	n/a	n/a	43%	n/a	41%	54%
	<i>FY06: New measure for FY07.</i>							<i>FY07 Target: Benchmarking performance indicators for water and wastewater utilities, AWWA 2005</i>

Performance Measures - Recreation & Park

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>	
ADMINISTRATION								
Maximize resources								
<input checked="" type="checkbox"/>	◆ Number of park volunteer hours	32,199	36,700	41,365	42,634	40,000	43,000	50,000
	<i>FY06: Six-month actual is higher than same time last year. Thus, the projection is slightly higher than last year. A dry winter may have contributed to increased volunteerism, as well as the Department's engagement in a variety of new collaborations to expand volunteerism.</i>							<i>FY07 Target: This target is based on incremental growth the program has exhibited over the past 10 years, as well the implementation of Green Connect. Green Connect is being developed to generate substantial volunteerism and numbers may increase more rapidly.</i>
<input type="checkbox"/>	◆ Value of gifts accepted by the Commission and General Manager	n/a	\$2,006,694	\$18,083,105	\$19,501,324	\$4,000,000	\$5,000	\$4,000,000
	<i>FY06: Actual: The Department has focused on significant organizational change efforts this last fiscal year. Among the management changes, a Director of Partnerships position has been created - this individual will be responsible for Department fund raising. The disappointing level of current gifts reflects the need for such a position.</i>							<i>FY07 Target: With the anticipated recruitment of a Director of Partnerships, the Department intends to reach the target set for this current fiscal year.</i>
<input type="checkbox"/>	◆ Number of recreation volunteer hours	n/a	n/a	n/a	n/a	n/a	13,200	15,000
	<i>FY06: The 05-06 year is establishing RPD baseline for this measure. 12 month projection is not as high for the latter half of the fiscal year, as the first half includes the better part of summer, when recreation volunteerism is higher than the remainder of the year.</i>							<i>FY07 Target: Target reflects a slight increase over current year. It will likely be revised given that this year is the baseline.</i>
Provide excellent customer service to the community								
<input checked="" type="checkbox"/>	◆ Percentage of San Franciscans who rate their interaction with staff as good or very good	51%	74%	78%	70%	80%	n/a	90%
	<i>FY06: No City Survey conducted in 2006.</i>							<i>FY07 Target: The Department intends to recover a good rating for this question.</i>

Strive for organizational excellence

Performance Measures - Recreation & Park

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percent change in work related injury and illness	13%	14%	-10%	-38%	-28%	-28%	-28%

FY06: TARGET REDUCTION WAS INCREASED from 26% to 28%. Actual: At -26% the department is within 2 percentage points of the goal for the year. Projection: If the 6 month actual is an indicator of the departments performance project to the end of the year, the department will not meet its goals. However, given the narrow margin, 2 percentage points, by which the Department's performance trails its goal of increased provision of TTWA (i.e., facilitated by EHS investigations) or increased focus by new executive staff (i.e., goal setting, PPAR study results, supervisors safety meetings), RPD could easily ensure the Department not only catches up, but meets or exceeds the goal by year end.

FY07 Target: Although the same as FY06, this is the most aggressive goal the Department has attempted.

CHILDREN'S BASELINE

Provide comprehensive recreational programming

<input checked="" type="checkbox"/> ♦ Percentage of San Franciscans who rate the quality of the City's children and youth's recreation programs as good or very good	49%	58%	51%	37%	50%	n/a	75%
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FY06: No City Survey conducted in 2006.

FY07 Target: The Department intends to raise this rating by focusing on quality program offerings.

<input type="checkbox"/> ♦ Number of pre-school age children participating in organized recreation programs	n/a	n/a	n/a	78,695	82,630	80,000	84,000
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FY06: TARGET WAS INCREASED from 77,000 to 82,630. Actuals and projections are close to budget target.

FY07 Target: The target reflects a 5% increase over anticipated 05-06 actuals.

<input type="checkbox"/> ♦ Number of children aged 6-12 participating in organized recreation programs	n/a	n/a	n/a	772,710	811,500	700,000	775,000
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FY06: TARGET WAS INCREASED from 777,000 to 811,500. The decrease in attendance numbers is due to the lack of a well developed accountability structure within the Department. This will be addressed through the implementation of the 8 new Neighborhood Service Area Managers. In addition, the Department will implement CLASS registration software in the next fiscal year and looks forward to better accuracy in attendance reporting through this software.

FY07 Target: See 05-06 explanation.

Performance Measures - Recreation & Park

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Number of teens participating in organized recreation programs	n/a	n/a	n/a	552,401	580,000	500,000	575,000
	FY06: TARGET WAS INCREASED from 550,000 to 580,000. The decrease in attendance numbers is due to the lack of a well developed accountability structure within the Department. This will be addressed through the implementation of the 8 new Neighborhood Service Area Managers. In addition, the Department will implement CLASS registration software in the next fiscal year and looks forward to better accuracy in attendance reporting through this software.			FY07 Target: See 05-06 explanation.			
<input checked="" type="checkbox"/> ♦ Number of children and teen program participants in organized recreation programs	n/a	n/a	n/a	1,403,806	1,404,000	1,280,000	1,434,000
	FY06:			FY07 Target:			

NEIGHBORHOOD SERVICES

Promote environmental sustainability

<input type="checkbox"/> ♦ Number of tons of diverted material	n/a	427	419	332	350	350	385
	FY06: TARGET WAS REDUCED from 375 to 350. Activity at Monster Park can significantly impact this measure (i.e. 49er success), thus since football season is over, less tonnage is expected the latter half of the fiscal year.			FY07 Target: The target reflects the Department's goal of increasing recycling 10% annually.			
<input type="checkbox"/> ♦ Number of gallons of liquid pesticide used	n/a	226	134	100	100	117	100
	FY06: TARGET WAS REDUCED from 117 to 100. Actual: the relatively low use of liquid pesticide reflects the use of more dry pesticides at the Harding Golf Course due to the PGA tournament required maintenance standards (see measure EAE 04). Projection reflects relatively stable use for remainder of the fiscal year. (See explanation in 06-07 target.)			FY07 Target: A minimal level of pesticide use is necessary for standard horticultural maintenance. A key component to maintaining the newly developed park standards is appropriate staffing. Our current level of use is optimized to our current staffing level and we do not anticipate any additional reduction in pesticide usage. (The trend is showing that we are reaching a level of pesticides used with only slight or no decrease each year.)			
<input type="checkbox"/> ♦ Number of pounds of dry pesticides used	n/a	3,092	2,224	1,243	1,200	2,000	1,200
	FY06: TARGET WAS REDUCED from 1,350 to 1,200. Actual: the increase can be attributed to the higher maintenance standards that were required by the PGA for the American Express Championship Tour at the Harding Golf Course and maintaining those standards thereafter. Projection reflects significantly less use for remainder of the fiscal year.			FY07 Target: A minimal level of pesticide use is necessary for standard horticultural maintenance. A key component to maintaining the newly developed park standards is appropriate staffing. Our current level of use is optimized to our current staffing level and we do not anticipate any additional reduction in pesticide usage. (The trend is showing that we are reaching a level of pesticides used with only slight or no decrease each year.)			

Performance Measures - Recreation & Park

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Provide comprehensive recreational programming							
<input checked="" type="checkbox"/>	◆ Percentage of San Franciscans who rate the quality of the City's adult recreation programs as good or very good	43%	49%	44%	35%	45%	n/a 75%
	<i>FY06: No City Survey conducted in 2006.</i>						<i>FY07 Target: The Department intends to focus on program offerings in order to raise this rating.</i>
<input type="checkbox"/>	◆ Number of participants in aquatics programs	n/a	236,872	n/a	256,682	270,000	265,000 250,000
	<i>FY06: TARGET WAS INCREASED from 260,000 to 270,000. Actual: In-line with the budget target. Projection: With the closure of Coffman Pool in Late February, we anticipate a slight dip in our projected attendance. The Department is reviewing goal of increasing overall pool attendance. See 06-07 explanation for more detail.</i>						<i>FY07 Target: With a new scheme in lessons, a revision of programming standards and continued diligent tracking of program attendance, we expect to maintain our paid attendance even with Coffman pool being closed for renovation during the entire year. However, SFUSD is no longer mandating that individual schools have swimming instruction. Therefore, we anticipate a reduction in total attendance. We will replace any potential open hours with new programming based on confirmed documentation of attendance reduction. This evaluation process is expected to be complete within 4-6 months of the SFUSD policy change implementation. New programs would then begin based upon actual capacity available.</i>
<input type="checkbox"/>	◆ Number of adults participating in organized recreation programs	n/a	n/a	n/a	607,603	638,000	520,000 650,000
	<i>FY06: TARGET WAS INCREASED from 580,000 to 638,000. (Target: Based on historic annual average monthly attendance with a 5% increase.) The decrease in attendance numbers is due to the lack of a well developed accountability structure within the Department. This will be addressed through the implementation of the 8 new Neighborhood Service Area Managers. In addition, the Department will implement CLASS registration software in the next fiscal year and looks forward to better accuracy in attendance reporting through this software.</i>						<i>FY07 Target: See 05-06 explanation.</i>
<input type="checkbox"/>	◆ Number of seniors participating in organized recreation programs	n/a	n/a	n/a	230,572	242,000	203,500 250,000
	<i>FY06: TARGET WAS INCREASED from 240,000 to 242,000. (Target: Based on historic annual average monthly attendance with a 5% increase.) The decrease in attendance numbers is due to the lack of a well developed accountability structure within the Department. This will be addressed through the implementation of the 8 new Neighborhood Service Area Managers. In addition, the Department will implement CLASS registration software in the next fiscal year and looks forward to better accuracy in attendance reporting through this software.</i>						<i>FY07 Target: See 05-06 explanation.</i>

Performance Measures - Recreation & Park

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	◆ Number of adult and senior program participants in organized recreation programs	n/a	n/a	n/a	838,175	820,000	723,500	900,000
	<i>FY06:</i>							<i>FY07 Target:</i>
	Provide excellent parks and programs							
<input checked="" type="checkbox"/>	◆ Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or very good	64%	67%	67%	62%	70%	n/a	75%
	<i>FY06: No City Survey conducted in 2006.</i>							<i>FY07 Target: The implementation of the Standards Legislation in the Department (with the significant assistance of the Controller's Office) will lead to greater accountability and should be a contributing factor to the Department's ability to raise City Survey Results.</i>
<input type="checkbox"/>	◆ Percentage of San Franciscans who rate the convenience (scheduled location & hours) of the City's recreation programs as good or very good	54%	58%	55%	47%	55%	n/a	75%
	<i>FY06: No City Survey conducted in 2006.</i>							<i>FY07 Target: The Department intends to focus on program offerings in order to raise this rating.</i>
<input type="checkbox"/>	◆ Number of park inspections	n/a	n/a	n/a	n/a	n/a	328	328
	<i>FY06: The Department's goal is to inspect each park at least twice per year. The 164 figure noted in Jul-Dec actual reflects two quarters of inspections. Hence, each property was inspected once within those two quarters. The 328 12-mo projection doubles the number of park inspections in the first two quarters.</i>							<i>FY07 Target: The target represents each park in the RPD system being inspected twice within a fiscal year.</i>
<input checked="" type="checkbox"/>	◆ Citywide percentage of park maintenance standards met for all parks inspected	n/a	n/a	n/a	n/a	n/a	85%	90%
	<i>FY06: 81.64% is the Citywide Average as per the "By Park Type By District Report," as well as by the "By Park Feature By District Report" for the period June 1 - December 31, 2005. The Department's goal is to hit a high target.</i>							<i>FY07 Target: The Department intends to continuously improve the conditions in parks.</i>

Performance Measures - Recreation & Park

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/>	◆ Number of park service areas with a rating of 80% for standards compliance	n/a	n/a	n/a	n/a	n/a	n/a	8
	<i>FY06: New measure in FY07. RPD has designed eight new service areas to cover all city parks, so will need to develop a report to track compliance by service area.</i>							<i>FY07 Target: There will be eight park service areas in FY07, so target is 100% meeting the 80% compliance threshold.</i>
<input type="checkbox"/>	◆ Citywide percentage of park maintenance standards met in neighborhood parks	n/a	n/a	n/a	n/a	n/a	85%	90%
	<i>FY06: New measure developed in FY06 so no target set for this year. This information is from the BY PARK TYPE BY DISTRICT REPORT currently available in the Park Evaluations database.</i>							<i>FY07 Target: The Department intends to continuously improve the conditions in parks.</i>
<input type="checkbox"/>	◆ Citywide percentage of lawn standards met in parks	n/a	n/a	n/a	n/a	n/a	85%	90%
	<i>FY06: New measure developed in FY06 so no target set for this year. This information is from the BY PARK FEATURE BY DISTRICT REPORT currently available in the Park Evaluations database.</i>							<i>FY07 Target: The Department intends to continuously improve the condition of lawns in parks.</i>
<input type="checkbox"/>	◆ Citywide percentage of turf athletic field standards met in parks	n/a	n/a	n/a	n/a	n/a	85%	90%
	<i>FY06: New measure developed in FY06 so no target set for this year. This information is from the BY PARK FEATURE BY DISTRICT REPORT currently available in the Park Evaluations database.</i>							<i>FY07 Target: The Department intends to continuously improve the condition of turf athletic fields in parks.</i>
<input checked="" type="checkbox"/>	◆ Citywide percentage of restroom standards met in parks	n/a	n/a	n/a	n/a	n/a	85%	90%
	<i>FY06: New measure developed in FY06 so no target set for this year. This information is from the BY PARK FEATURE BY DISTRICT REPORT currently available in the Park Evaluations database.</i>							<i>FY07 Target: The Department intends to continuously improve the condition of bathrooms in parks.</i>

STRUCTURAL MAINTENANCE

Provide excellent parks and programs

Performance Measures - Recreation & Park

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of San Franciscans who rate the quality of park facilities (buildings or structures) as good or very good	38%	42%	39%	34%	40%	n/a	75%
<i>FY06: No City Survey conducted in 2006.</i>				<i>FY07 Target: The implementation of the Standards Legislation in the Department (with the significant assistance of the Controller's Office) will lead to greater accountability and should be a contributing factor to the Department's ability to raise City Survey Results regarding parks.</i>			
Strive for organizational excellence							
<input type="checkbox"/> ♦ Number of outstanding work orders	n/a	n/a	n/a	1,297	1,330	2,704	1,935
<i>FY06: TARGET WAS REDUCED from 1,500 to 1,330. (Fewer is better.) The FY 05-06 total received projected for all work orders is 12,290. Based on the FY 05-06 current completion rate, the total projected outstanding is 22% (2,704 outstanding work orders). The FY 05-06 completion rate would be at 78%. The total completion rate between FY 04-05 (87%) and projected FY 05-06 (78%) is a decrease of 9%. However, this decrease can be attributed to a projected 22% increase in work orders submitted during the current fiscal year; i.e. TMA has improved the tracking of work orders submitted, with the vast majority of work orders no longer being submitted verbally, by fax, phone, etc.</i>				<i>FY07 Target: We anticipate an approximate 5% increase in the volume of work orders submitted through TMA as more staff become fully familiar with the system. Thus, total projected work orders submitted in 06-07 is approximated at 12,900. The target for FY 06-07 would be an 85% completion rate; a slight increase over FY 04-05 levels. There is concern that staffing levels may make this target difficult to reach.</i>			
<input type="checkbox"/> ♦ Number of outstanding emergency work orders	n/a	n/a	n/a	0	0	0	0
<i>FY06: The goal for emergency work orders is to have 0% pending because, by definition, they must be responded to within 24 hours.</i>				<i>FY07 Target: See FY 05-06 explanation.</i>			
<input type="checkbox"/> ♦ Number of outstanding health and safety work orders	n/a	n/a	n/a	20	16	55	32
<i>FY06: TARGET WAS REDUCED from 20 to 16. Target was 28% of total health and safety work orders received. The projection represents an outstanding rate of 27% (of a higher number of work orders received).</i>				<i>FY07 Target: 15% of total received, based on projected 211 work orders (5% increase) being submitted next fiscal year.</i>			
<input type="checkbox"/> ♦ Number of outstanding routine maintenance work orders	n/a	n/a	n/a	1,277	1,310	2,618	1,903
<i>FY06: TARGET WAS REDUCED from 2,735 to 1,310. (Target: 27% of projected total received.) Current outstanding rate is 21% of 6,152 total work orders received; projected is 22% of anticipated total of 12,089. Both exceed the goal of 27%.</i>				<i>FY07 Target: 15% of total received, based on 12,693 work orders (5% increase) being submitted next fiscal year.</i>			

Performance Measures - Recreation & Park

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
URBAN FORESTRY							
Provide excellent parks and programs							
<input type="checkbox"/> ♦ Number of trees maintained	2,867	2,887	1,743	3,364	3,000	3,400	3,400
<i>FY06: Both the actual and the projection reflect stable activity. The Department anticipates exceeding the current year target.</i>							
							<i>FY07 Target: Target is maintained at current year level. However, there is some concern within the Urban Forestry Division regarding meeting this target, due to potential retirements. (Tree planting is a priority activity for the Urban Forestry Division. Tree pruning and removal are prioritized in response to emergencies and depending on staff resources.)</i>
<input checked="" type="checkbox"/> ♦ Number of trees planted	n/a	n/a	n/a	2,141	2,000	2,100	2,100
<i>FY06: Actual: At mid-year, RPD is just over 50% of our target of 2,000 trees planted. Hence, the Department's projection slightly exceeds that target. (Target: The Recreation and Park Department's goal is to enhance the Mayor's goal of planting 5,000 street trees annually by planting an additional 40% (2000 trees) in the City's parks. Tree planting is a priority activity for the Urban Forestry Division. Tree pruning and removal are prioritized in response to emergencies and depending on staff resources.)</i>							
							<i>FY07 Target: Target is maintained at current year level. However, there is some concern within the Urban Forestry Division regarding meeting this target, due to potential retirements.</i>

Performance Measures - Rent Arbitration Board

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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RENT BOARD

Provide a timely resolution for all allegations of wrongful eviction filings

<input checked="" type="checkbox"/> ♦ Average number of days needed to process allegations of wrongful evictions	3.0	2.3	2.3	1.2	2.0	2.0	2.0
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FY06: 6-month actual: Eviction filings increased by about 50%, from 154 in the first six months of FY 2004-2005 to 232 for the first six months of the current fiscal year. Since staffing levels remained the same as last year, a slight increase in average response time (1.2 days to 1.4 days) still demonstrates a high level of performance by staff. Projection: If the workload increases, as we anticipate, and staffing levels remain constant, which we also anticipate, we hope to achieve the target of 2.0 days in FY 2005-2006.

FY07 Target: The current rate of eviction filings exceeds 2003-2004 and 2004-2005 levels by 25% and 50% respectively. Staffing levels remain the same. Using these workload differences and the 2003-2004 actual (2.3 days) and 2004-2005 actual (1.2 days), we arrived a target for 2006-2007 of 2.0 days.

Provide a timely resolution of all petitions

<input checked="" type="checkbox"/> ♦ Average number of days for administrative law judges to submit decisions for review	24.5	26.0	28.5	25.0	28.0	28.0	28.0
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FY06: Actual: The number of decisions submitted for review by the ALJs increased by about 13.5%, from 132 in the first six months of FY 2004-2005 to 150 for the first six months of the current fiscal year. Since staffing levels remained the same as last year, a slight increase in the average time to submit decisions (22 days to 25 days) still demonstrates a high level of performance by staff. Projection: We expect our workload to increase and then level off in FY 2005-2006, so the target (28 days) remains the same.

FY07 Target: At this time, we do not anticipate a major increase in our workload for FY 2006-2007, so the target (28 days) remains the same as the current fiscal year.

Provide an improved web site that is easy to use and informative

Performance Measures - Rent Arbitration Board

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of users satisfied with web site	86%	92%	75%	70%	80%	70%	80%

FY06: Actual: In the first 6 months of FY 2005-2006, we received 12 responses to the question, "How would you rate the website overall?" 67% of respondents said it was satisfactory (excellent-25%; good-42%). 8% of respondents said it was below average and 25% said it was poor. These ratings are similar to the results from FY 2004-2005, which can be explained by the fact that our website has not been substantially changed since FY 2004-2005

Projection: We originally planned to complete the website redesign / reorganization project by the end of FY 2005-2006. Since the website project will not be completed by the end of FY 2005-2006, we are revising our projected satisfaction rate (reducing it from 80% to 70%) and aligning it with actual results from FY 2004-2005. Completion of the website redesign/reorganization project has been delayed because resources were diverted to a necessary information update project involving our 24-hour telephone information line and our Fax Back service.

FY07 Target:

Performance Measures - Retirement System

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
EMPLOYEE DEFERRED COMPENSATION PLAN							
Provide effective administration of the Deferred Compensation Plan							
<input checked="" type="checkbox"/>	◆ Percentage of eligible City employees who participate in the Deferred Compensation Plan	66%	60%	63%	64%	60%	60%
	<i>FY06: With the continuing improvement in economic times, we anticipate that the participation rate will continue to be steady. However, should the requirement that employees pay their own SFERS employee contribution (7.5%) continue into the new budget year, there is a possibility that the participation rate would decrease.</i>						<i>FY07 Target:</i>

INVESTMENT OPERATIONS

Maximize investment returns at an acceptable risk level for Plan participants							
<input checked="" type="checkbox"/>	◆ Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion (using 5-year average return)	Yes	Yes	Yes	Yes	Yes	Yes
	<i>FY06: We anticipate that with the SFERS diversified portfolio we will continue to meet or exceed this target. The survey is published once a year.</i>						<i>FY07 Target: We anticipate that, with the SFERS diversified portfolio, we will continue to meet or exceed this target</i>

RETIREMENT SERVICES

Provide accurate account and retirement benefit information to members in a timely manner							
<input type="checkbox"/>	◆ Average number of individualized communications per active Retirement Plan member	2.02	1.70	1.52	2.57	2.50	3.00
	<i>FY06: The 6-Month Actual includes the addition of the targeted newsletter to retired and active members. We also introduced a Retirement Estimate Request program in February 2006 which will generate additional individualized communications to our active members.</i>						<i>FY07 Target: The increased Target reflects the increase in individualized communications anticipated with the new written retirement estimate program.</i>

Performance Measures - Sheriff

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ADMINISTRATION

Execute criminal and civil warrants and court orders

<input type="checkbox"/> ♦ Number of attempts to serve/execute civil process	12,410	12,230	11,512	14,958	15,474	15,474	15,474
<i>FY06: 12 month projection is at target.</i>							<i>FY07 Target: We do not anticipate much variation in the number of requests for civil process.</i>
<input type="checkbox"/> ♦ Founded complaints received regarding service of civil process	0	0	0	5	0	2	0
<i>FY06: 12 month projection assumes department achieves target of no further founded complaints in 2005-06.</i>							<i>FY07 Target: The target for a negative outcome is always zero (0).</i>

Maintain full employment capacity

<input type="checkbox"/> ♦ Attrition rate	3%	4%	n/a	9%	5%	8%	7%
<i>FY06: 12 month projection is based on 2005-06 actuals through 12/31/05.</i>							<i>FY07 Target: Additional hiring in 2006-2007 will not significantly offset normal attrition.</i>

COURT SECURITY & PROCESS

Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco

<input checked="" type="checkbox"/> ♦ Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	3	2	8	13	0	6	0
<i>FY06: 12 month projection assumes no further incidents in 2005-06.</i>							<i>FY07 Target: The desirable output for any negative measure is always zero (0).</i>

CUSTODY

Provide for the secure and safe detention of persons arrested or under court order

Performance Measures - Sheriff

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Average cost per prisoner day	\$88	\$94	\$94	\$114	\$114	\$114	\$114
	<i>FY06: TARGET WAS INCREASED from \$94 to \$114 per day, based on prior year actuals for state allowable expenditures.</i>			<i>FY07 Target: State guidelines permit the local jurisdiction to update costs every two years. FY 2007 is second year of two year filing with State.</i>			
<input checked="" type="checkbox"/> ♦ Average daily population (ADP)	1,952	2,085	1,825	1,834	1,875	1,875	1,995
	<i>FY06: TARGET WAS REDUCED from 2,000 to 1,875. The 12 month projection is at the revised target - no additional changes expected in FY 2005-06.</i>			<i>FY07 Target: Increase of 120 to account for expansion of state funded decentralized revocation unit housing parole violators.</i>			
<input checked="" type="checkbox"/> ♦ ADP as a percentage of rated capacity of jails	94%	100%	88%	86%	87%	87%	96%
	<i>FY06: TARGET WAS REDUCED from 96% to 87%, reflecting prior year actuals. The 12 month projection is at the revised target - no additional changes expected in FY 2005-06.</i>			<i>FY07 Target: Increase of 9% to account for expansion of state-funded decentralized revocation unit (to be) housing parole violators.</i>			
<input type="checkbox"/> ♦ Number of successful escapes	2	0	0	0	0	0	0
	<i>FY06: 12 month projection is based on 2005-06 actuals through 12/31/05.</i>			<i>FY07 Target: The desirable output for any negative measure is always zero (0).</i>			
<input checked="" type="checkbox"/> ♦ Number of inmate vs. inmate altercations	202	237	268	231	0	231	0
	<i>FY06: 12 month projection assumes frequency is reduced to 2004-05 levels.</i>			<i>FY07 Target: The desirable output for any negative measure is always zero (0).</i>			
<input checked="" type="checkbox"/> ♦ Number of inmate vs. staff altercations	48	32	75	57	0	75	0
	<i>FY06: 12 month projection assumes frequency is reduced to 2003-04 levels.</i>			<i>FY07 Target: The desirable output for any negative measure is always zero (0).</i>			
<input type="checkbox"/> ♦ Number of deaths	1	2	2	2	0	6	0
	<i>FY06: 12 month projection presumes no further deaths in 2005-06.</i>			<i>FY07 Target: The desirable output for any negative measure is always zero (0).</i>			

RECRUITMENT & TRAINING

Hire, train and retain sworn staff

<input type="checkbox"/> ♦ Number of new sworn staff hired	97	9	2	5	20	36	60
	<i>FY06: As of December 31, 2005, there were 26 participants in the academy. The department plans to start a new academy in April 2006 which will have 10 participants.</i>			<i>FY07 Target: The department plans to hire at least 60 sworn staff to fill current positions vacated through attrition to maintain required staffing levels without increasing overtime expenditures.</i>			

Performance Measures - Sheriff

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of hired sworn staff who successfully complete probation after 18 months	71%	79%	90%	0%	0%	n/a	95%
<i>FY06: Due to the 18 month probation period, the 2005-06 target as set at 0%.</i>				<i>FY07 Target: The 2006-07 target is based on sworn staff hired in 2005-06 who successfully complete probation as the probation period is 18 months.</i>			

SHERIFF FIELD SERVICES

Safely transport prisoners

<input checked="" type="checkbox"/> ♦ Number of prisoners transported	58,679	69,907	18,748	30,605	30,000	34,000	34,000
<i>FY06: 12 month projection is based on 2005-06 actuals through 12/31/05.</i>				<i>FY07 Target: 2006-07 target has been revised upward to reflect this year's actuals.</i>			
<input checked="" type="checkbox"/> ♦ Number of major transport incidents	1	0	0	0	0	0	0
<i>FY06: 12 month projection is based on 2005-06 actuals through 12/31/05.</i>				<i>FY07 Target: The desirable output for any negative measure is always zero (0).</i>			

SHERIFF PROGRAMS

Provide alternative sentencing options

<input checked="" type="checkbox"/> ♦ Average daily number of participants in alternative programs.	500	642	120	233	230	230	230
<i>FY06: TARGET WAS INCREASED from 150 to 230, reflecting prior year level. The 12 month projection is at the revised target - no additional changes expected in 2005-06.</i>				<i>FY07 Target: No change from 2005-06.</i>			
<input checked="" type="checkbox"/> ♦ Hours of work performed in the community	133,000	121,600	95,136	90,377	90,000	60,000	60,000
<i>FY06: TARGET WAS REDUCED from 95,000 to 90,000 (closer to prior year actual). There is a decrease in the number of hours that SWAP clients perform clean-up work in the community in 2005-06 because we are offering these clients the option of choosing Charter School, substance abuse services, or community clean-up.</i>				<i>FY07 Target: The 2006-07 target is revised downward due to SWAP clients having the option of enrolling in other services rather than performing clean-up work in the community.</i>			
<input type="checkbox"/> ♦ Value of work performed by participants	\$1,263,500	\$1,228,127	\$987,511	\$779,050	\$700,000	\$540,000	\$540,000
<i>FY06: TARGET WAS REDUCED from \$987,000 to \$700,000. 12 month projection is based on 2005-06 actuals through 12/31/05, reflecting fewer SWAP hours..</i>				<i>FY07 Target: The 2006-07 target is revised downward due to SWAP clients having the option of enrolling in other services rather than performing clean-up work in the community.</i>			

Performance Measures - Sheriff

Mayor's Budget Book?		2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/>	♦ Re-arrest rate for participants in programs (compared to 55% for non-participants)	25%	25%	n/a	43%	33%	38%	38%
	<i>FY06: 12 month projection is based on 2005-06 actuals through 12/31/05.</i>							<i>FY07 Target: 2006-07 target has been revised upward to reflect this year's actuals.</i>
	Provide education, skill development, and counseling programs in jail							
<input checked="" type="checkbox"/>	♦ Average daily number of prisoners in substance abuse treatment and anti-violence jail programs	1,900	n/a	n/a	353	350	350	446
	<i>FY06: The 12 month projection is based on existing program capacity.</i>							<i>FY07 Target: Target represents the actual number of spaces in program dorms in the jails. Increase is due to the new San Bruno jail with an ADP of 96 for this measure.</i>
<input type="checkbox"/>	♦ Re-arrest rate for prisoners in jail programs	40%	40%	40%	46%	0%	35%	0%
	<i>FY06: 12 month projection is based on 2005-06 actuals through 12/31/05.</i>							<i>FY07 Target: The desirable output for any negative measure is always zero (0).</i>
<input checked="" type="checkbox"/>	♦ Average daily attendance of participants enrolled in charter school	n/a	0	250	211	240	240	315
	<i>FY06: The 12 month projection is at target - no additional changes expected in FY 2005-06.</i>							<i>FY07 Target: Target is revised upward due to the new San Bruno jail being fully operational in 2006-07. The new jail has more classroom space and it is anticipated that it will be able to accommodate an additional 75 students.</i>
<input checked="" type="checkbox"/>	♦ Percentage of students that pass the California High School Exit Exam.	n/a	n/a	n/a	n/a	n/a	65%	70%
	<i>FY06: 12 month projection is based on 2005-06 actuals through 12/31/05.</i>							<i>FY07 Target: There is a significant increase to target in 2006-07 due to the change in the definition of this measure.</i>

Performance Measures - Status of Women

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
DOMESTIC VIOLENCE							
Monitor direct services in domestic violence and sexual assault prevention and intervention							
<input checked="" type="checkbox"/>	◆ Number of unduplicated individuals served in department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	n/a	n/a	n/a	11,142	12,900	15,000
	<i>FY06: This is a previous DOSW measure, but modified and data corrected back to 2004-05. Actual results from 2004-2005 indicate that prior estimates were inflated by over 50%. This is due to the fact that prior estimates did not track unduplicated individuals. This suggests that individuals seeking service did so repeatedly (i.e., an average of 1.5 times per individual). Target: Original FY05-06 target (27,060) removed due to this issue, revised to 12,900 by DOSW. Projection: This is a straight line projection from Q3 results.</i>				<i>FY07 Target: The 21 community-based agencies that the Department funds have not received budget increases to expand service, yet expenses have increased. Therefore the projection for 2006-2007 reflects only a minimal increase.</i>		
<input checked="" type="checkbox"/>	◆ Number of calls to crisis lines annually	n/a	n/a	n/a	12,594	13,000	14,000
	<i>FY06: DOSW conducted major revision of goals and measures, pursuant to updated Strategic Plan. This measure is new for FY07. Target: 05-06 target (13,000) provided by DOWS, a graduated increase. Actual: The 6-month actual figure is based on a doubling of 1st quarter actual results (we are still waiting for 2nd quarter actuals). Projection: Similarly, based on a straight line projection from 1st quarter actual results.</i>				<i>FY07 Target: The community-based agencies that the Department funds have not received budget increases to expand service, yet expenses have increased. Therefore the projection for 2006-2007 reflects only a minimal increase.</i>		
<input type="checkbox"/>	◆ Number of shelter bed-nights annually	n/a	n/a	n/a	10,995	13,000	9,500
	<i>FY06: New measure for FY07. Target: 05-06 target provided by DOSW, a graduated increase. Actual: The 6-month actual figure is based on a doubling of 1st quarter actual results (we are still waiting for 2nd quarter actuals). Projection: Similarly, based on a straight line projection from 1st quarter actual results.</i>				<i>FY07 Target: The community-based agencies that the Department funds have not received budget increases to expand service, yet expenses have increased. Therefore the projection for 2006-2007 reflects only a minimal increase.</i>		
<input type="checkbox"/>	◆ Number of individuals turned away from shelters annually	n/a	n/a	n/a	300	240	1,000
	<i>FY06: New measure for FY07. Target: 05-06 target (240) provided by DOSW, a graduated increase. Actual: The 6-month actual figure is based on a doubling of 1st quarter actual results (we are still waiting for 2nd quarter actuals). Projection: Similarly, the 12-month projection is based on a straight line projection from 1st quarter actual results.</i>				<i>FY07 Target:</i>		

Performance Measures - Status of Women

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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STATUS OF WOMEN

Advance the human rights of women and girls, including the workforce, services, and budget of city government

- | | | | | | | | |
|---|-----|-----|-----|-----|----|----|-----|
| <input checked="" type="checkbox"/> ♦ Number of people educated and trained about San Francisco's Convention to Eliminate All Forms of Discrimination Against Women Ordinance (CEDAW) | n/a | n/a | n/a | n/a | 60 | 60 | 100 |
|---|-----|-----|-----|-----|----|----|-----|

FY06: DOSW conducted major revision of goals and measures, pursuant to updated Strategic Plan. New Measure for FY07. Target for 05-06 (60) provided by DOSW. Actual: To date, we have held trainings with the Alameda County and Santa Clara County Commissions on the Status of Women, respectively, the DOSW staff, and the CEDAW Committee. Projection: In the spring, we expect to also train the 21 Partner Agencies that the Department funds through the Violence Against Women Prevention & Intervention Grants Program.

FY07 Target: By the end of the 05-06 fiscal year, we will have a completed training module, including a PowerPoint presentation and participant exercises. This will facilitate additional public education workshops and trainings.

- | | | | | | | | |
|---|-----|-----|-----|-----|---|---|---|
| <input type="checkbox"/> ♦ Number of programs and agencies monitored through gender analysis method | n/a | n/a | n/a | n/a | 4 | 4 | 6 |
|---|-----|-----|-----|-----|---|---|---|

FY06: New measure for FY07. The Department on the Status of Women is itself undergoing a gender analysis. Over the summer, the Department drafted a high level gender analysis of the city's workforce. We intend to monitor at least 2 of the 6 departments that underwent department-wide gender analyses.

FY07 Target: We expect to monitor the remaining 4 departments that underwent department-wide gender analyses, and initiate 2 new studies.

Advocate for policies reflecting the right to an adequate standard of living

- | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|
| <input type="checkbox"/> ♦ Number of people reached on policies and programs impacting employment opportunities and labor conditions for women | n/a | n/a | n/a | n/a | 200 | 200 | 220 |
|--|-----|-----|-----|-----|-----|-----|-----|

FY06: New measure for FY07. The Commission has held public hearings on the labor conditions of exotic dancers for over a year and is close to introducing legislation to the Board of Supervisors to address labor and safety concerns. This is roughly the number of people who have engaged in this process, primarily by submitting public testimony.

FY07 Target: The Commission is partnering with the Small Business Commission on upcoming events, and hopes to co-sponsor a conference to address the needs of working women.

Conduct outreach to underserved communities on the right to adequate healthcare

Performance Measures - Status of Women

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of people reached on policies and programs impacting healthcare for women	n/a	n/a	n/a	n/a	350	350	400

FY06: New measure for FY07. This year, we published the Social Services Directory for Women 2005 which includes healthcare resources. We are also initiating a dialogue with women's health organizations in the Bayview/Hunter's Point neighborhood.

FY07 Target: We intend to expand distribution of the Social Services Directory by taking advantage of on-line dissemination. We expect to expand our outreach to additional underserved communities.

Monitor city-wide programs and policies that address the right to bodily integrity

<input type="checkbox"/> ♦ Number of domestic violence cases reported to the San Francisco Police Department	n/a	n/a	n/a	5,215	4,855	4,855	4,500
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FY06: New measure for FY07. Note: The police hand counts of cases are for calendar years.

FY07 Target: The number of cases dropped 7% between 2004 and 2005. The 2006 target is based on a similar drop, though we must aspire to altogether eliminate this preventable form of death.

<input type="checkbox"/> ♦ Percent of completed recommendations from the Justice & Courage Report	n/a	n/a	n/a	n/a	75%	75%	80%
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FY06: New measure for FY07, to be developed. The Department is working on a "report card" to measure progress on the recommendations.

FY07 Target: Once the "report card" has been issued, the Justice & Courage Project will monitor departments for further improvements toward a seamless City response to the incidence of domestic violence.

Promote access to education and social services for girls

<input type="checkbox"/> ♦ Number of people reached on policies and programs that promote access to education and social services for girls	n/a	n/a	n/a	n/a	200	200	300
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FY06: New measure for FY07. The Department was instrumental in securing the Team-Up for Youth Grant of \$30,000 to serve 50 girls in the Bayview/Hunter's Point neighborhood. In the spring, the Department will be staffing a new Girls Issues Committee of the Commission on the Status of Women, which will include members who are girls.

FY07 Target: The Department will be coordinating an effort to secure another Team-Up for Youth Grant of an additional \$50,000 to serve girls throughout the city. The Department will be working with the new Girls Issues Committee to devise innovative outreach strategies. We are also working with the school district to improve training and education on sexual harassment.

Performance Measures - Taxi Commission

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
TAXI ENFORCEMENT							
Ensure adequate taxicab service throughout the City							
<input checked="" type="checkbox"/>	◆ Total number of taxi medallions (permits) available	1,381	1,381	1,381	1,381	1,381	1,381
	<i>FY06: The Commission anticipates having adequate data to support any addition of medallions based on public testimony and on surveys of taxi availability performed by an outside contractor and customer satisfaction surveys performed by the Controller's Office.</i>						<i>FY07 Target: The Taxi Commission anticipates having adequate data to support any addition of medallions based on public testimony and on surveys of taxi availability performed by an outside contractor and customer satisfaction surveys performed by the Controller's Office. Final recommendation on the quantity of taxi medallions will result from the Commission's 28 Feb 2006 PC&N hearing. No increase expected.</i>
<input checked="" type="checkbox"/>	◆ Number of wheelchair accessible taxi medallions available	75	75	75	75	75	75
	<i>FY06: The Taxi Commission anticipates having additional information from the PC and N hearing in Jan/Feb 2006 as well as from surveys performed by an outside contractor and the Controller's Office on customer satisfaction and taxi availability.</i>						<i>FY07 Target: Final recommendation on the quantity of accessible-taxi medallions will result from the Commission's 28 Feb 2006 PC&N hearing. No increase expected.</i>
<input type="checkbox"/>	◆ Number of pre-Proposition K (1978) corporate medallions	114	105	n/a	105	95	105
	<i>FY06: The Commission anticipates that the number of corporate medallions will continue to decrease.</i>						<i>FY07 Target: A settlement with Veteran's Taxi is expected to result in the return of 8 medallions to the City. This result is dependent upon the outcome of Board of Appeals review and possible litigation. As other corporations change ownership, additional medallions may be returned to the city for re-issuance.</i>
<input type="checkbox"/>	◆ Number of pre-Proposition K individual medallions	365	364	n/a	356	345	341
	<i>FY06: The Commission anticipates that Prop-K medallions will continue to decrease through attrition.</i>						<i>FY07 Target: Attrition through revocations, relinquishments, and deaths can be expected to return some medallions to the City for re-issuance. The number is dependent upon too many variables to predict accurately.</i>
<input type="checkbox"/>	◆ Number of post-Proposition K medallions	827	912	n/a	920	925	935
	<i>FY06: TARGET INCREASED from 915 to 925. The Commission anticipates that the number of Post-K medallions will continue to increase slightly each year.</i>						<i>FY07 Target: Number increases as a result of conversion of Pre-K and corporate medallions into standard medallions. This process is due to revocations, relinquishments, and deaths. Number is roughly a straight-line estimate based on 05-06 experience. (Accessible-taxis are included in the 06-07 target number.)</i>

Performance Measures - Taxi Commission

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
Provide a fair and efficient permitting process to the public							
<input checked="" type="checkbox"/>	◆ Percentage of cases scheduled for hearing within 21 days of application	n/a	95%	95%	95%	100%	100%
	<i>FY06: The Taxi Commission expects to continue to administer hearings in a timely manner for the upcoming fiscal year.</i>						<i>FY07 Target: The Taxi Commission expects to continue to administer hearings in a timely manner for the upcoming fiscal year.</i>
<input checked="" type="checkbox"/>	◆ Percentage of written findings distributed within 15 days of decision	n/a	95%	95%	95%	100%	100%
	<i>FY06: The Department expects to maintain its current level of notification.</i>						<i>FY07 Target: The Department expects to maintain its current level of notification.</i>
Provide timely access to administrative materials							
<input type="checkbox"/>	◆ Percentage of Taxicab Commission agendas that are posted on the Commission's website at least 72 hours in advance of the meeting	100%	100%	100%	100%	100%	100%
	<i>FY06: We anticipate to continue to meet this goal in FY 05-06.</i>						<i>FY07 Target: We anticipate to continue to meet this goal in FY 05-06.</i>
Provide timely, useful reporting to Taxicab Commissioners							
<input type="checkbox"/>	◆ Number of reports completed	45	71	83	34	30	47
	<i>FY06: TARGET WAS REDUCED from 80 to 30. The Commission does not anticipate an increase of reports due to potential changes in the agency's structure and personnel.</i>						<i>FY07 Target: The Commission does not anticipate an increase of reports due to potential changes in the agency's structure and personnel.</i>

Performance Measures - Treasurer / Tax Collector

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
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ADMINISTRATION

Expand access to City government by placing information and transactions online

<input type="checkbox"/>	◆ Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	5,462	6,458	6,943	11,212	8,800	10,000	11,000
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FY06: Target: We are aiming for a 10% increase in the use of the same services provided.

FY07 Target:

Provide superior customer service to all customers through the City Payment Center in City Hall

<input checked="" type="checkbox"/>	◆ Percentage of customers rating "Overall Service" as excellent or good.	91%	96%	93%	91%	90%	92%	90%
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FY06: Our goal has always been a 90% or better approval rating. We have succeeded in reaching that each year. We are, however, taking on more duties and services with less staffing. Our ability to maintain our customer service at a 90% or better rating is our goal for success.

FY07 Target:

BUSINESS TAX

Promote compliance with the Business Tax Ordinance

<input checked="" type="checkbox"/>	◆ Number of taxpayer audits completed	n/a	n/a	515	540	550	550	600
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FY06:

FY07 Target:

DELINQUENT REVENUE

Maximize revenue through intensive collection activity

Performance Measures - Treasurer / Tax Collector

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Amount of total revenue collected on all delinquent taxes, in millions	\$54.9	\$58.2	\$66.1	\$59.2	\$41.0	\$55.0	\$44.0
	FY06: Target collections were reduced from prior years to factor in diminishing returns from business tax collections. Prior and present aggressive collections increase compliance but will reduce collections for future years. The new target was revised to reflect minimum performance standards required by section supervisors. There has been an increase in commission fees collected as investigations focused on payroll related businesses.			FY07 Target: Changes due to 05-06 budget efficiency programs should generate approximately \$3 million in revenue.			
<input type="checkbox"/> ♦ Percentage actual collections to annual collection goals.	n/a	n/a	n/a	n/a	100.0%	134.1%	100.0%
	FY06: Based on midway FY collections and anticipated business tax collection season. Actual 6 months is \$32 million, compared to expected collection of \$21 million..			FY07 Target: Increase collection an additional \$3 million equals 8% above minimum performance.			
<input type="checkbox"/> ♦ Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses	\$465,839	\$6,654,983	\$10,285,675	\$9,695,126	\$7,000,000	\$8,000,000	\$7,000,000
	FY06: Target: Aggressive surveys increase compliance but decrease future collections. Purchase of FTB file may recover increased registration revenue. Two of our investigators continue to excel in their work performance, utilizing their creativity, powers of persuasion, analysis and tools to prioritize and focus on large businesses with payroll taxes.			FY07 Target: Collections will continue to decrease as investigators exhaust resources to locate unregistered businesses.			

INVESTMENT

Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield

<input type="checkbox"/> ♦ Accuracy rate of forecasting of cash in the bank	86%	86%	90%	90%	92%	92%	94%
	FY06: The Controller's conversion to electronic vendor payments is actively being negotiated. Conversion implementation is expected in April 2006.			FY07 Target: The movement of additional disbursement to electronic environment will assist cash flow analysis and increase accuracy.			
<input type="checkbox"/> ♦ Average daily collected balances of demand deposit accounts, in millions	\$6.0	\$7.0	\$4.8	\$3.5	\$3.0	\$3.0	\$2.5
	FY06: This is a challenging target and we are on track.			FY07 Target: Additional efficiency will assist in meeting new target.			

Performance Measures - Treasurer / Tax Collector

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Number of basis points by which the city/county yield exceeds the municipal peer average group	10	22	21	6	7	20	10

FY06: The portfolio size has increased to \$3.2 billion and a basis point is worth \$320,000 at a 20-basis point positive variance. If project number is achieved CCSF will earn \$6,400,000 additional investment revenue. We have correctly anticipated rate increases.

FY07 Target: That yield curve will dilute ability to create a more ambitious target.

LEGAL SERVICE

Maintain and increase the Legal Section's annual collection levels

<input type="checkbox"/> ♦ Amount of annual collections	\$2,220,207	\$1,542,578	\$1,971,467	\$3,155,521	\$3,500,000	\$3,500,000	\$3,750,000
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FY06: (Target: More accurate reporting of section collection activities plus the additional new collection program will support an increase in collection goals.) Section should attain its projected target collection level assuming full staffing and collections from existing case inventory. Section attained 98% of fiscal year target. Bankruptcy collections account for strong performance and should carry section to meeting its performance objective. Police emergency alarm licenses contributed little to delinquent revenue collections.

FY07 Target: With increasing administrative and reporting responsibilities and no increase in collection staff, Section can project modest increase in delinquent collections.

PROPERTY TAX / LICENSING

Effectively collect, process, and post all forms of secured and unsecured property taxes as well as license fees while maintaining high levels of customer satisfaction

<input type="checkbox"/> ♦ Number of days to process refund requests for duplicate/overpayments of property taxes and license fees	25	25	25	25	25	25	25
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FY06: The turnaround time of 25 days to complete the refund process of duplicate/overpayment of property taxes and license fees is the minimum number of days required for Accounting Section to complete its balancing and reconciling functions.

FY07 Target:

Improve service to customers while increasing collections by notifying all new property owners of their obligations and sending them a tax bill

Performance Measures - Treasurer / Tax Collector

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input type="checkbox"/> ♦ Percentage of new property owners who are mailed a property tax bill within one week of their information being updated in the Assessor's computer system	85%	95%	97%	95%	97%	98%	98%

FY06: We will continue to follow the same procedures to reach out to taxpayers. As in past fiscal years, property tax bills are sent to new homeowners as the deeds are recorded and posted on the Assessor's computer system. Except for new homeowners whose names and mailing addresses have not been recorded on the tax assessment roll, property tax bills are promptly sent within 2 days of recordation.

FY07 Target: Although much effort has been spent on getting the property tax bills to new homeowners, our success depends heavily on how quickly recorded deeds are updated onto the Assessor's computer system.

Maintain low property tax delinquency rates

<input checked="" type="checkbox"/> ♦ Delinquency rate of secured property taxes	1.46%	1.55%	1.19%	1.10%	1.20%	1.15%	1.20%
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FY06: (Target: We will continue to reach out to taxpayers and clarify their inquiries regarding their tax liability. At the same time, we will continue to enforce the collection of delinquent accounts via delinquent notices and public auction sale of tax-defaulted properties.) The delinquency rate of secured property taxes from July through December of fiscal year 2005-06 is lower than the 3.72% rate recorded for the same period a year ago.

FY07 Target: We expect to maintain the delinquency rate of the secured property taxes at 1.2% or lower.

<input type="checkbox"/> ♦ San Francisco's rank among California counties in property tax delinquency rates	7	7	5	2	5	4	5
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FY06: Although it is difficult to maintain the lowest ever delinquency rate achieved during fiscal year 2004-2005, we believe that projected ranking can be reached. As we continue to reach out to taxpayers and enforce the collection of property taxes, we believe that the actual ranking will be among the top 5 counties of the State of California.

FY07 Target: Our target is to be ranked among the top 5 counties in the State of California.

TREASURY

Maximize interest earnings for San Francisco by processing payments efficiently

Performance Measures - Treasurer / Tax Collector

Mayor's Budget Book?	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> ♦ Percentage of all payments received that are processed/deposited during the same business day	99%	99%	99%	99%	99%	99%	99%

FY06: *The high level of performance in this area should be maintained without difficulty.*

FY07 Target: *The 99% completion rate should remain stable, assuming the method of payment by taxpayers remains consistent (providing payment stubs or account numbers). Same as prior years.*

Performance Measures - War Memorial

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
WAR MEMORIAL OPERATIONS & MAINTENANCE							
Provide continued successful utilization of the facilities							
<input checked="" type="checkbox"/> ♦ Opera House percentage of days rented	94%	96%	93%	93%	94%	94%	95%
	<i>FY06: Target reflects projected rental of 331 days of 352 available days.</i>			<i>FY07 Target: FY 2006-07 target reflects 95% utilization of the Opera House (projected rental of 333 days of 351 available days).</i>			
<input checked="" type="checkbox"/> ♦ Davies Symphony Hall percentage of days rented	84%	85%	82%	84%	83%	83%	83%
	<i>FY06: Target reflects 286 days rented of 344 available days.</i>			<i>FY07 Target: FY 2006-07 target of 83% utilization of Davies Symphony Hall (290 days rented of 350 available days).</i>			
<input checked="" type="checkbox"/> ♦ Herbst Theatre percentage of days rented	72%	72%	74%	71%	72%	72%	72%
	<i>FY06: Target reflects 257 days rented of 357 available days.</i>			<i>FY07 Target: FY 2006-07 target of 72% utilization of Herbst Theatre (254 days rented of 353 available days).</i>			
<input checked="" type="checkbox"/> ♦ Green Room percentage of days rented	57%	57%	53%	56%	53%	53%	54%
	<i>FY06: Target reflects 191 days rented of 360 available days.</i>			<i>FY07 Target: FY 2006-07 target of 54% utilization of the Green Room (189 days rented of 350 available days).</i>			
Provide maximum number of performances and events							
<input checked="" type="checkbox"/> ♦ Opera House performances/events	203	201	192	178	178	178	181
	<i>FY06: Target reflects confirmed and projected FY06 performance bookings, including 72 San Francisco Opera performances; 100 San Francisco Ballet performances; and 6 outside performance rentals.</i>			<i>FY07 Target: Target reflects confirmed and projected 2006-07 performance bookings.</i>			
<input checked="" type="checkbox"/> ♦ Davies Symphony Hall performances/events	248	224	240	238	238	238	238
	<i>FY06: Target reflects confirmed and projected FY06 performance bookings.</i>			<i>FY07 Target: FY 2006-07 target of 238 performances reflects confirmed and projected 2006-07 performance bookings.</i>			

Performance Measures - War Memorial

Mayor's Budget Book?	2001-2002 <u>Actual</u>	2002-2003 <u>Actual</u>	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Target</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Target</u>
<input checked="" type="checkbox"/> ♦ Herbst Theatre performances/events	226	252	270	246	244	240	240
	<i>FY06: Target reflects confirmed and projected FY06 performance rentals.</i>			<i>FY07 Target: FY 2006-07 target of 240 performances reflects projected 2006-07 performance rentals based on current-year performance activity.</i>			
<input checked="" type="checkbox"/> ♦ Green Room performances/events	167	177	190	193	174	174	186
	<i>FY06: Target reflects confirmed and projected FY06 performance rentals.</i>			<i>FY07 Target: FY 2006-07 target of 186 performances/events reflects projected 2006-07 event bookings based on current-year event activity.</i>			