

Performance Measures - Academy of Sciences

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ACADEMY OF SCIENCES

Goal 01 Ensure that visitors receive an excellent guest experience

<input type="checkbox"/> <input type="checkbox"/>	01 Number of exhibit days	245	365	365	365	184	365	190
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Measure Definition: Number of days exhibits are open.

Data Collection Method: Collected through admissions clerks and entered in the VISTA system kept on our network

Data Frequency and Reporting Date: Available daily

FY06-07 6-month Actual and Projection: (Target: We expect to keep the Aquarium open even while we are transitioning between exhibits.)

FY07-08 Target: In October of 2007 we will take over the New Academy building in Golden Gate Park and begin the transition back to the park. We intend to keep the Howard Street facility open to the public through the holidays until the 6th of January.

<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	88%	54%	n/a	n/a	n/a	n/a	n/a
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Measure Definition: Proposed to be DELETED in Feb 2006 by SCI. Percentage of randomly selected visitors who rate the quality of the Aquarium as Good or Excellent in a survey.

Data Collection Method: Survey conducted by outside firms during the summer months and other off months in the winter. FY actuals average the results of the two surveys.

Data Frequency and Reporting Date: This data will be available semi-annually once we return to Golden Gate Park

FY06-07 6-month Actual and Projection: (Target:)

FY07-08 Target: During the summer and slow time of winter months of 2007/08 we will be on Howard Street and then closed during our move back to GGP. Our surveys will begin again in FY 08/09.

Performance Measures - Academy of Sciences

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
Goal	02	Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers.								
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of school children reached	87,369	81,398	87,168	96,000	50,846	98,000	48,000
<i>Measure Definition: Number of school aged children who visit the aquarium and academy.</i>										
<i>Data Collection Method: Collected in VISTA system by admissions personnel and housed on our network. Data is then put in an excel file located on our network in Accounting.</i>										
<i>Data Frequency and Reporting Date: Available on a daily basis in VISTA. Weekly reports are printed out, entered into an annual excel file and information disseminated each Monday.</i>										
<i>FY06-07 6-month Actual and Projection: (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>										
<i>FY07-08 Target: In January 08 we will close the temporary facility on Howard Street and begin the move back to Golden Gate Park. We will be closed for 6 months of the 07/08 fiscal year.</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of school-aged children participating in a docent-led tour	n/a	2,969	5,052	2,200	10,000	18,000	8,000
<i>Measure Definition: How many students participate in docent led tours.</i>										
<i>Data Collection Method: Reservations for docent tours are taken by phone, put on a paper form, and then entered into the VISTA system on our network. Information is exported to an excel file for reporting.</i>										
<i>Data Frequency and Reporting Date: Data is available daily in VISTA. Can be exported to excel to create reports as needed. Currently an annual report is run. At this time the data does not break out children from adults, so we estimate children based on the usual ratios. Beginning January 2007 are system is breaking out children and adults so our actual numbers for FY 06/07 will adjust the projections.</i>										
<i>FY06-07 6-month Actual and Projection: 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>										
<i>FY07-08 Target: In 2007/08 we will be closed from January through June as we transition back to Golden Gate Park.</i>										

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		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of San Francisco school children admitted free with their school classes	n/a	n/a	11,540	n/a	1,562	4,000	1,500
<i>Measure Definition: Number of San Francisco schoolchildren admitted free with their school classes</i>									
<i>Data Collection Method: Data collected by admissions clerks in VISTA system on our network.</i>									
<i>Data Frequency and Reporting Date: Information is available daily in VISTA. It is printed out weekly, entered in to an annual excel file, and disseminated each Monday.</i>									
<i>FY06-07 6-month Actual and Projection: Our peak time for school groups is summer months and May. This year we had no exhibits during the summer so a smaller number of school groups came to the aquarium. We do not expect May of 2007 to be as high as prior years because we will not have any exhibits at that time. We will be growing out the aquarium and so the exhibit space will be converted to holding tanks for our live animals.</i>									
<i>FY07-08 Target: We will be closing the temporary facility on Howard St the first week of January 2008, and then closed for the rest of the fiscal year while transitioning back to Golden Gate Park.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Percentage of San Francisco school children attending the Academy or an Academy sponsored program	n/a	n/a	30%	n/a	n/a	30%	15%
<i>Measure Definition: Percentage of San Francisco schoolchildren attending the Academy or an Academy sponsored program</i>									
<i>Data Collection Method: Records are accumulated by our Central Reservations department in the VISTA system by zip code of schools. This is compared to San Francisco Unified School District information to calculate percentage.</i>									
<i>Data Frequency and Reporting Date: Academy data is available on a monthly basis, but total San Francisco schoolchildren numbers is available annually on the SFUSD website.</i>									
<i>FY06-07 6-month Actual and Projection: We have no SFUSD data at this time but expect to duplicate last year's percentage.</i>									
<i>FY07-08 Target: Next year, as we transition back to Golden Gate Park we anticipate reaching less children since we will be closed for 6 months of the fiscal year.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Number of science educators reached through the Teacher Services Program	n/a	n/a	4,169	n/a	816	1,325	900
<i>Measure Definition: Number of science educators reached through the Teacher Services Program with resources, training, and hands-on and electronic materials to enhance their classroom teaching.</i>									
<i>Data Collection Method: Attendance statistics for each workshop, presentation and program are kept for each occurrence on a sign in sheet, retained in our Teacher Services department. It is transferred to an excel file monthly, housed on our network under Education/ Teacher Services.</i>									
<i>Data Frequency and Reporting Date: Data is recorded by occurrence, and is available monthly and a full report is generated annually</i>									
<i>FY06-07 6-month Actual and Projection:</i>									
<i>FY07-08 Target: In FY07/08 we will be focusing on the move back to Golden Gate Park for 1/2 of the fiscal year. We will continue to offer teacher training and resources, but will probably reduce the numbers reached as we focus on both program and the move.</i>									

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		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	06	Number of visitors to the Early Childhood Education Center	n/a	n/a	44,289	n/a	15,292	30,000	15,000
		<i>Measure Definition: Number of visitors to the Early Childhood Education Center (children kindergarten-aged and younger) who become ready to learn about the natural world through creative play in a dedicated playspace with science and nature-themed learning materials and Educator Resource Materials lending kits for teachers, parents, and caregivers.</i>							
		<i>Data Collection Method: Data is collected by admissions clerks in VISTA system, housed on our network. On a weekly basis it is entered into an Excel worksheet housed on our network in Accounting.</i>							
		<i>Data Frequency and Reporting Date: Data is available daily. VISTA attendance reports are printed out weekly, entered in to an annual excel worksheet, and disseminated each Monday.</i>							
		<i>FY06-07 6-month Actual and Projection: This is a new measure, based on the first 6 month's numbers we can anticipate approximate double this fiscal year.</i>							
		<i>FY07-08 Target: In FY07-08 we will be closed for 6 months as we transition back to Golden Gate Park. So we are estimating 1/2 of FY06-07's target.</i>							
Goal 03 Reach and engage a broad range of local, national, and international visitors.									
<input type="checkbox"/> <input type="checkbox"/>	01	Number of visitors (adults & children)	418,496	257,421	291,279	268,000	138,705	268,000	135,000
		<i>Measure Definition: Number of visitors to Aquarium and Academy.</i>							
		<i>Data Collection Method: Data collected by admissions clerks in VISTA system, housed on our network. Weekly data is entered in to an excel worksheet kept on our network in Accounting.</i>							
		<i>Data Frequency and Reporting Date: Attendance reports are available daily. VISTA reports are printed out weekly, entered in to an annual excel worksheet and disseminated each Monday.</i>							
		<i>FY06-07 6-month Actual and Projection: 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>							
		<i>FY07-08 Target: We will be closed for 6 months of the fiscal year as we transition back to Golden Gate Park. Our exhibit space will be filled with live animals as we prepare to re-open in the Park. Therefore we expect a decline in overall visitors in the months we are open in FY07/08.</i>							
<input type="checkbox"/> <input type="checkbox"/>	02	Number of senior visitors	n/a	6,497	7,477	7,000	3,444	7,000	3,000
		<i>Measure Definition: Number of paid visitors to the Academy 65 and older</i>							
		<i>Data Collection Method: Collected by admissions clerks in VISTA system housed on our network. Reports are printed out and entered in to an excel worksheet kept on our network in Accounting.</i>							
		<i>Data Frequency and Reporting Date: VISTA reports are available daily. The information is transferred to an excel file weekly and disseminated each Monday.</i>							
		<i>FY06-07 6-month Actual and Projection: In fiscal 06/07 we expect a decrease in senior visits due to the increased admission fees during the 6 month dinosaur exhibit.</i>							
		<i>FY07-08 Target:</i>							

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		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of visitors attending on Free Day	n/a	25,264	29,311	29,000	14,602	29,000	12,000
<p><i>Measure Definition: Number of visitors attending on the first (free) Wednesday of every month.</i></p> <p><i>Data Collection Method: Data is collected by admissions clerks in the VISTA system housed on our network. Reports are run and information transferred to an excel worksheet on the Monday following the first Wednesday of each month. The excel file is located on our network in Accounting.</i></p> <p><i>Data Frequency and Reporting Date: VISTA report is available on the first Wednesday of each month and recorded in an annual excel worksheet on the Monday immediately following the first Wednesday of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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></p> <p><i>FY07-08 Target: In FY07-08 we will be closed for the second 6 months as we begin our move back to Golden Gate Park. Additionally, the exhibit space will be housing holding tanks with live animals in preparation for moving back to GGP.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of volunteer-facilitated visits to the Tide Pool	n/a	87,909	84,002	99,000	37,419	74,000	35,000
<p><i>Measure Definition: The Touch Tank is a hands-on experience in the Aquarium where visitors may handle living tide pool creatures and learn about them from a volunteer.</i></p> <p><i>Data Collection Method: Volunteers keep a count of the number of visitors using a manual counter and then recording the count on to a daily tally sheet by hour. Information is transferred to an excel file on a monthly basis and kept on our network in the Public Programs Division.</i></p> <p><i>Data Frequency and Reporting Date: Manual tally sheets are available daily. Electronic data is available monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: As it turns out our attendance is falling short of our expectations for the Dinosaur exhibit. We had a month of building exhibit space which also reduced attendance so we fell short of our target.</i></p> <p><i>FY07-08 Target: In 2007-08 we will be closing our temporary facility on Howard Street and begin the move back to Golden Gate Park. Therefore we will only have the Tide Pool available to the public for 6 months of the fiscal year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Percentage of visitors from outside the Bay Area	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Percentage of visitors from outside the Bay Area</i></p> <p><i>Data Collection Method: This will be tracked through Admissions personnel in the VISTA system using zip codes as the basis for determining where visitors are coming from. The information is housed in the VISTA system on our network. The data will be exported to an excel file when reports are needed and housed on our network in the Central Reservations department.</i></p> <p><i>Data Frequency and Reporting Date: VISTA reports are available daily. Reports determining percentage could be generated on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: This will not be available until we move back to Golden Gate Park</i></p> <p><i>FY07-08 Target: This measure will be activated once we re-open in Golden Gate Park. We have no history at this time so are unable to project a target percentage.</i></p>								

Performance Measures - Academy of Sciences

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Number of volunteer hours	n/a	n/a	33,500	n/a	18,110	34,000	50,000

Measure Definition: Total number of volunteer hours on an annual basis

Data Collection Method: Collected on daily sign in/out sheets. Information is entered in to an access database monthly and housed on our network in the Volunteer Services department.

Data Frequency and Reporting Date: Sign in/out sheets are available daily. Access database is updated and available monthly. Currently we are producing a report annually.

FY06-07 6-month Actual and Projection: The number of volunteer hours does correlate with our exhibits as we have more docents on the floor during the exhibits. Based on last fiscal year, and our year to date hours, we expect 2006-07 to reach approximately 34,000 hours. The second half of FY 06/07 will be lower than the first as our Dinosaur exhibits closes in early February and there will be no additional exhibits this year.

FY07-08 Target: In fiscal 07/08 we will be training up to 700 new volunteers for the opening. We should have a better target once the first 6 months of FY07/08 are completed. We will have a better idea then of the exhibitory that will in place when we open and the training needed for the new volunteers.

Goal 04 Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Recycling rate of Academy waste	n/a	n/a	66%	n/a	n/a	70%	70%
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Measure Definition: Measure of the recycling rate for Academy waste. This is estimated using yearly figures and then breaking it into quarters. Academy waste varies from week to week because of public admission and because of the way we order. We did not include in this 12 month estimate our recycled building materials - generally about 2000 pounds per year.

Data Collection Method: Data collection is counting bins used and comparing that to invoices.

Data Frequency and Reporting Date: Our most accurate numbers would come annually by statements and then be estimated back by quarter.

FY06-07 6-month Actual and Projection: We began a focused clean and green program internally in FY05/06 so anticipate that 06/07 will achieve a higher % then last year. We will know this at the end of the fiscal year.

FY07-08 Target: We will be closed for 6 months of FY08 to visitors but will be operating two facilities during that time. This will require monitoring waste in both facilities during our transition. Therefore we are just estimating a similar rate to anticipated 06/07.

Performance Measures - Academy of Sciences

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percentage of staff and visitors who commute sustainably to the Academy	n/a	n/a	n/a	n/a	80%	80%	80%

Measure Definition: Percentage of staff and visitors who commute sustainably to the Academy

Data Collection Method: Staff submit forms requesting various commuter incentives, and these incentives are tracked in HR Perspectives and IN ADP payroll. Both are housed on our network. Visitors will be tracked through admittance personnel in the VISTA system, housed on our network. Information in VISTA will be exported to an excel file to produce reports, and housed on our network in the Central Reservations department.

Data Frequency and Reporting Date: HR Perspectives and AD information are available monthly. Visitor information will be available daily and reports produced as needed.

FY06-07 6-month Actual and Projection: This percentage is an estimate of employees only. We have numbers of participants in our commuter incentive program, and then an estimate of the remaining employees who either don't qualify for the program or don't participate but still bus or bike to work.

FY07-08 Target: Our staff will begin transitioning back to Golden Gate Park between February and October of 2008. We will not be open to the public until FY09 (October 2008) and will not have this data until then. The number of staff commuting sustainably should remain the same even during transition.

Goal 05 Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of Careers in Science Program interns	n/a	n/a	42	n/a	35	35	35
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Measure Definition: Number of Careers in Science Program interns (San Francisco highschool and college students)

Data Collection Method: Data is collected through an electronic time management (E-Time) system, then imported into our ADP payroll system. Information is housed on our network, paper records kept in Payroll office.

Data Frequency and Reporting Date: Data is collected bi-weekly and paper records are available bi-weekly, payroll (electronic) records are available monthly.

FY06-07 6-month Actual and Projection: We have had 35 participants in the intern program to date in FY 06/07. Unless there is turnover we should complete the fiscal year with the same number of interns.

FY07-08 Target: The total number of interns for FY 07-08 should be the same as FY07-08. Because we will be closed for 1/2 of the fiscal year we will not increase the amount of interns on staff.

Performance Measures - Academy of Sciences

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of hours worked by Careers in Science interns						
		n/a	n/a	12,800	n/a	8,735	16,000	15,000
		<i>Measure Definition: Number of hours worked by the interns in the Careers in Science Program</i> <i>Data Collection Method: Collected through E-Time, ADP Payroll. Records are located in Payroll office on printed registers as well as housed on an ADP and HR Prespectives server on our network.</i> <i>Data Frequency and Reporting Date: Data is available on a bi-weekly basis.</i> <i>FY06-07 6-month Actual and Projection: We expect the number of hours worked by interns in the second 1/2 of FY06-07 to be lower than the first 1/2 as we close the current Dinosaurs exhibit.</i> <i>FY07-08 Target: In FY07/08 the interns will be doing more outreach and public one on one programs when the facility closes. The remaining hours will be spent with other Academy staff preparing for the move.</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of visitors and program participants interacting with Careers in Science interns						
		n/a	n/a	57,000	n/a	21,500	43,000	24,000
		<i>Measure Definition: Number of visitors and program participants that interact with our Careers in Science interns</i> <i>Data Collection Method: Data is collected by counting in the Touch Tank exhibit, by estimating for outreach programs, and by supervisor estimates compared to daily attendance for daily hours spent on the public floor. Data is put into an excel spreadsheet and housed on our network in the Careers in Science departmen.</i> <i>Data Frequency and Reporting Date: Data is available monthly, but currently is reported annually.</i> <i>FY06-07 6-month Actual and Projection: FY06-07 we are projecting exactly the same in both halves of the year.</i> <i>FY07-08 Target: In 07-08 we anticipate the interns interactions with the public to be the same or slightly less than 06-07 for the first 6 months, but after we close their public interactions will be less, but more intense. They will have much more one on one time during outreach. The total interactions should be substantially less since it will all be in outreach and not take place in the Academy.</i>						

Performance Measures - Academy of Sciences

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	6	6	n/a	10	14
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Data is collected by supervisors on an annual appraisal form which is available on our intranet in HR, on our network or can be printed out and filled out manually. Paper or electronic copies are kept by our Chief Engineer in the Aquarium department. Performance appraisal for the Chief Engineer is retained by Aquarium director.

Data Frequency and Reporting Date: Annually

FY06-07 6-month Actual and Projection: (Target: In FY 06/07 we are requesting a total of 10 FTE's by the end of FY 06/07 and will complete performance evaluations on all of them.

FY07-08 Target: In FY07-08 we will add 4 more positions. One of the engineers will not start until the April or May of 2008. Therefore we will have 14 positions but only do performance appraisals for 13.

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	6	6	n/a	10	14
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Aquarium Director and Chief Engineer fill out performance evaluation form either manually or on-line. Forms are available on our intranet in both Word and Excel formats and can be printed and filled out or filled out on-line.

Data Frequency and Reporting Date: Annually

FY06-07 6-month Actual and Projection: (Target: Use the figure from previous measure. In FY 06/07 if we get the requested additional engineering staff we will have and complete 10 reviews.)

FY07-08 Target: We are anticipating hiring 4 more positions in FY 07-08 to cover operating two facilities as we begin the transition back to Golden Gate Park. We will complete performance reviews for all staff including the new hires.

Performance Measures - Adult Probation

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

COMMUNITY SERVICES

Goal 01 Provide protection to the community through supervision and appropriate service level to adult probationers

<input type="checkbox"/> <input type="checkbox"/>	01	Maximum established caseload size per probation officer in the domestic violence unit	135	120	120	110	80	90	90
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Measure Definition: Maximum caseload size per probation officer in the Domestic Violence unit. The department has a case management system for managing the caseload size of each officer.

Data Collection Method: Caseload information are maintained by an automated case management system.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: The dept revised it's target for 2006-07 from 120 to 110 to reflect decrease recidivism rate. The number of cases continue to decrease and thus achieve goals outlined by the Citywide - Justice in Courage Oversight Committee.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of cases under limited supervision	3,305	3,100	3,100	2,500	1,800	1,800	n/a
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Measure Definition: The department has a case management system for managing the caseload size of each officer. When a case is assigned to limited supervision, no direct supervision services are being provided. Probationers are required to submit required fines and fees to the departments.

Data Collection Method: Caseload information are maintained by an automated case management system.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: The department is reviewing and auditing this caseload. To reduce recidivism, the department has referred cases back to supervised caseload and certain cases are no longer referred to the limited supervision caseload.

FY07-08 Target:

Performance Measures - Adult Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of monthly site visits made to batterer treatment programs	2	2	12	n/a	12	12	24
<p><i>Measure Definition: Number of visits to batterer's treatment programs. Per Penal Code 1203.097 C, the probation department has this sole authority to approve the issuance, denial, suspension, or revocation of approval and to cease new enrollments or referrals to a batterer's programs. The probation department shall review information relative to a program's performance or failure to adhere to standards or both. These visits would enable the dept. to monitor outcome of programs to probationers which will translate into improved community safety.</i></p> <p><i>Data Collection Method: Actual visits conducted by the Unit Supervisor involved in the certification process and this will be supplemented by site visits conducted by deputy probation officers in the field. Documentation of these visits will be kept by the DV unit supervisor.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of batterer treatment programs certified by department	12	12	12	12	12	12	12
<p><i>Measure Definition: Number of certifications issued and renewed as defined in Penal Code 1203.097 and 1203.098. All programs are required to be recertified annually. It should be noted that other probation departments relies on our certifications and send their clients to the mandated 52 weeks batterers treatment program. The certifications provides for quality batterer's treatment programs in our community which help to improves outcomes for the probationers and safety in our community. The goal of a batter's program is to stop domestic violence. As described per Penal Code 1203.097, Probation Dept. issue certifications where batterer's program consists of lectures, classes, group discussions and counseling taking into consideration these following components: A) strategies to hold the defendant accountable for the violence in a relationship; B) a requirement that the defendant participate in ongoing same gender group session; C) an initial intake that provides written definitions to the defendant of physical, emotional, sexual, economic and verbal abuse and the techniques for stopping these types of abuse; D) procedures to inform the victim regarding the requirements for the defendant's participation in the intervention program as well as available victim resources; E) requirement that the defendant attend group sessions free of chemical influence; F) educational programming that examines at a minimum, gender roles, socialization, the nature of violence, the dynamics of power and control and the effects of abuse on children and others. Additionally, there are 10 more components defined in the Penal Code. As defined under the Penal Code, the Probation dept. is given the responsibility for referring defendants to certified batterers' programs. Per Penal Code, the court cannot refer batterer to treatment programs unless certified by the department. These providers must be certified annually. There are currently 12 treatment programs in the City.</i></p> <p><i>Data Collection Method: Actual certifications to be issued. Certifications are done annually.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Adult Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of monthly community meetings	3	4	12	24	12	24	24
<p><i>Measure Definition: Actual monthly meetings attended in the neighborhoods and at community based organizations and service providers in the community. These meetings include meetings requested by Supervisors and/or the Mayor's Office ie. Violence at southeast district. This excludes monthly steering meetings at the Hall of Justice held with community groups and the Judges in Domestic Violence .</i></p> <p><i>Data Collection Method: Actual data maintained by the department.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Percentages of probationers attending orientation	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Percentage of probationers attending orientation. Each probationer refer to the department should be given an orientation. The orientation which may be held in a group setting allows the dept to meet with the probationers and explain the duties and responsibilities outlined in the court order. The dept will be providing information as to the various treatment services available.</i></p> <p><i>Data Collection Method: Data maintained by the dept</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure. The dept is creating a process to collect this info.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07 Percentages of probationers attending intake	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Percentage of probationers attending intake. Probationers refer to the department should be given an intake in addition to an orientation. The intake is an one on one process between the probationer officer and the probationer. The purpose is to allow for wraparound services to the probationer to include need assessment, vocational and life skills education enhancments.</i></p> <p><i>Data Collection Method: Data maintained by the dept</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure. The dept is creating a process to collect this info.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Adult Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	08 Percentages of probationers refer to treatment services	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Percentage of probationers refer to treatment services. Studies have shown that offenders with treatment services reoffend less.</i> <i>Data Collection Method: Data maintained by the dept</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection: This is a new measure. The dept is creating a process to collect this info.</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	09 Number of cases successfully terminated	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Number of cases successfully terminated. Successful cases are defined as cases terminated with no new convictions, modifications and completion of treatment services if applicable.</i> <i>Data Collection Method: Data maintained by the dept</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection: This is a new measure. The dept is creating a process to collect this info.</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	10 Number of visits to the department	n/a	n/a	n/a	n/a	5,777	11,500	11,500
<i>Measure Definition: Number of visits to the department. This measure includes visits by both the probationers and the victims.</i> <i>Data Collection Method: Data maintained by the dept</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	11 Number of warrant service operations	n/a	n/a	n/a	n/a	1	6	12
<i>Measure Definition: Number of warrant service operations. The dept does not execute warrants except for individuals assigned to substance abuse related offense (Prop 36) caseload.</i> <i>Data Collection Method:</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								

Performance Measures - Adult Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	12 Number of probationers 18-25 referred to services	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Number of probationers 18-25 referred to services. Upon execution of the warrants, probationers are referred to appropriate treatment services. Studies have shown that offenders with treatment services reoffend less.</i>								
<i>Data Collection Method:</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: This is a new measure. The dept is creating a process to collect this info.</i>								
<i>FY07-08 Target:</i>								

PRE-SENTENCING INVESTIGATION

Goal 02 Provide timely reports to guide the courts with rendering appropriate sentencing decisions

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of reports submitted to the court two days prior to sentencing as per agreement with the courts	100%	99%	99%	99%	99%	99%	99%
<i>Measure Definition: A presentence report guides the State of California Superior Court in its sentencing decisions. This duty is mandated by Penal Code. The Penal Code stipulate that presentencing report be submitted to the Court and affected parties five days prior to hearing. Department has agreement with the court for two days prior to hearing.</i>								
<i>Data Collection Method: A log of all sentencing reports is maintained and updated daily, in the Investigation Division.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Adult Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of victims notified prior to sentencing of their defendants	100%	100%	100%	100%	100%	100%	100%
<p><i>Measure Definition: Written correspondence mailed to victims describing their rights. If victims do not respond, a phone call is placed. Within a 30-45 day after probation is granted by the Courts, all defendants must report to the department for processing. Once the defendant appears before the department, all relevant information is keyed into the system. At that time, a letter to the victims is generated indicating as to their rights and the assigned probation officer of the defendant.</i></p> <p><i>Data Collection Method: All victims are mailed a correspondence describing their rights. Restitution information is forwarded to the Courts to be incorporated in the Court dockets and allow the District Attorney's office the ability to complete the civil judgement forms that allow the victim to collect on restitution through a Civil court process after the Criminal Courts jurisdiction.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: Department issues a written correspondence to all victims. A more efficient measure is to call the victims when no response is received. Department do not do this on a consistent basis because of lack of resources.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Percentage of reports submitted to the courts prior to sentencing as defined in the Penal Code	n/a	n/a	n/a	n/a	0	0	0
<p><i>Measure Definition: A presentence report guides the State of California Superior Court in its sentencing decisions. This duty is mandated by Penal Code. The Penal Code stipulate that presentencing report be submitted to the Court and affected parties five days prior to hearing. Department has agreement with the court for two days prior to hearing.</i></p> <p><i>Data Collection Method:</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: With additional resources, the department intends to meet this goal.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Adult Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ADMINISTRATION

Goal 01 Increase collection of fines, fees and resitutions

<input type="checkbox"/>	<input checked="" type="checkbox"/>	01	Amount of fines, fees and restitutions	\$1,100,000	\$900,000	\$1,100,000	n/a	\$495,000	\$1,000,000	\$900,000
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Measure Definition: All revenues collected, including fines and fees collected. A portion of this revenues is remitted to the State of California.

Data Collection Method: Actual data reflected the department's accounting system.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: The Treasurer's Office collects the funds on behalf of the department. The amount collected was anticipated to be higher using the added resources provided by the Treasurer's Office. Unfortunately, the physical move has not taken place yet until certain facility improvements are completed.

FY07-08 Target:

Goal 02 Maximize staff effectiveness

<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of employees receiving performance appraisals	n/a	n/a	0%	99%	n/a	99%	99%
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Target for July - Dec is not meaningful. Department developed a schedule for a certain number of appraisals to be completed monthly. Dept anticipates that all employees will have receive a performance appraisal by end of fiscal year 2006-07.

FY07-08 Target:

Performance Measures - Adult Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of employees completing 40 hours of Standards and Training as prescribed in Penal Code	n/a	n/a	n/a	n/a	95%	95%
<i>Measure Definition: Percentage of employees attending mandatory training</i>								
<i>Data Collection Method:</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: The number "95" represent 95%. Data for July - Dec is not useful as dept is developing a training plan. Department projects that 95% of all employees will achieve 40 hours of training. The 5% represent staff on long-term leave.</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of leadership development courses completed	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Number of leadership development courses completed. In addition to the 40 training mandated by the State's Standard and Training for Corrections Program, staff needs to attended leadership courses including performance appraisals and management.</i>								
<i>Data Collection Method:</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: Department just completed a training plan and which will incorporate leadership courses.</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Adult Probation

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Target for July - Dec is not meaningful. Department developed a schedule for a certain number of appraisals to be completed monthly.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance appraisals will be tracked by the Department's Personnel Officer.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Target for July - Dec is not meaningful. Department developed a schedule for a certain number of appraisals to be completed monthly.

FY07-08 Target:

Performance Measures - Airport

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

ADMINISTRATION, BUSINESS

Goal 01 Contribute to the strength of the local economy

<input type="checkbox"/> <input type="checkbox"/>	01	Amount of annual service payment to the City's General Fund, in millions	\$18.2	\$19.7	\$21.4	\$22.2	\$11.5	\$22.0	\$22.9
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Measure Definition: The Airline-Airport Lease and Use Agreement provides for a payment to the City's General Fund for indirect services that the City provides to the Airport. During the 30-year term of the agreement, the payment is calculated as 15% of Concession Revenues as defined in the Agreement, or \$6 million during FY 1981-82 through FY 1984-85, and \$5 million annually thereafter, whichever is greater. The Airlines-Airport Lease and Use Agreement defines Concession Revenues as: 1) The fees and rentals collected by the Commission acting on behalf of the City for the right to provide and operate restaurants, bars, car rental services, news stands, gift shops, specialty shops, advertising displays, insurance, public telephone and other similar or dissimilar merchandising concessions and consumer services in the Terminal Area; 2) The fees and rentals collected by the Commission acting on behalf of the City for the right to provide and operate courtesy vehicles, ground transportation services, hotels, service stations and other similar or dissimilar concessions and services in the Groundside Area; and 3) The fees and rentals collected by the Commission acting on behalf of the City for other activities and services in the Groundside Area such as public automobile parking and traffic fines.

Data Collection Method: The ASP calculation is based on the cumulative totals from all concession sub-objects from FAMIS and multiplying by 15%. The Airport's Accounting Department keeps records of all supporting totals from the concession sub-objects used to calculate the Year-End Payment that is transmitted to the city.

Data Frequency and Reporting Date: Can be calculated monthly, approximately 7 weeks after the end of each month. Payment made annually.

FY06-07 6-month Actual and Projection: Passenger traffic seasonality produces higher concession activity in the first half of the fiscal year, resulting in a Jul-Dec actual slightly higher than 50% of the target. The projection, which is slightly below the target, reflects traffic seasonality and, in addition, reduced revenue for two retail sites expected to go off-line during the second half of the FY in preparation for new tenants to start up in FY 07/08.

FY07-08 Target: FY 07/08 target based on a 1.9% enplanement growth over the FY 06/07 forecast and a 1% inflationary increase for all concession-based revenue sources.

<input type="checkbox"/> <input type="checkbox"/>	02	Percent change in domestic air passenger volume	4.0%	5.2%	0.6%	1.4%	-0.2%	0.5%	1.2%
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Measure Definition: Percentage increase/decrease of enplaned passengers on domestic flights over prior period.

Data Collection Method: SFO Accounting Monthly Air Traffic Activity Report (MATAR) and the Air Traffic Monitoring System (ATMS) and the Airport passenger forecasts prepared by Financial Planning & Analysis and the John F. Brown Company.

Data Frequency and Reporting Date: Monthly, approximately 5 weeks after the end of each month.

FY06-07 6-month Actual and Projection: Domestic airlines continued to reduce service in the first half of FY 06/07, particularly those who remain in bankruptcy. Service levels are expected to remain flat for the second half of the year, with slight growth from increased load factors.

FY07-08 Target: FY 07/08 is expected to show slight increases based on an improving economy and a leveling off of service decreases, resulting in a slight increase in domestic activity.

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percent change in international air passenger volume	9.6%	6.5%	4.3%	4.9%	3.8%	3.7%	4.1%
<p><i>Measure Definition: Percentage increase/decrease of enplaned passengers on international flights over prior period.</i></p> <p><i>Data Collection Method: SFO Accounting Monthly Air Traffic Activity Report (MATAR) and the Air Traffic Monitoring System (ATMS) submitted by airlines by the 10th of each month.</i></p> <p><i>Data Frequency and Reporting Date: Monthly, approximately 5 weeks after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: International traffic has slowed over the past year, primarily due to a slowdown in the global economy. Additionally, traffic was impacted for approximately three months by the August 2006 terrorist plot in the UK and the resulting security measures.</i></p> <p><i>FY07-08 Target: FY 07/08 international traffic is anticipated to improve over the FY 06/07 projection, based primarily on anticipated increases in routes scheduled to start in 2007.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Number of delegations visiting San Francisco from international governments, business or tourist groups.	n/a	n/a	n/a	n/a	n/a	n/a	40
<p><i>Measure Definition: Total number of delegations visiting San Francisco via SFO during Fiscal Year 2007-08.</i></p> <p><i>Data Collection Method: Records will be kept by Airport staff and maintained in Airport Administration.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: N/A.</i></p> <p><i>FY07-08 Target: As contacts with foreign businesses, governments, and tourist groups continue to grow, we expect a 15% growth in delegations. Year to date for this fiscal year (2006/07) we have received 18 delegations, and project 35 by the end of this fiscal year.</i></p>								

Goal 02 Increase concession revenues

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Total concession revenue per enplaned passenger	n/a	\$7.93	\$8.50	\$8.54	\$8.75	\$8.59	\$8.78
<p><i>Measure Definition: Concession revenues from food & beverage operations, retail shops including Duty Free, advertising, rental cars, groundside operations, taxi and public parking per enplaned passenger.</i></p> <p><i>Data Collection Method: Monthly concession reports are generated by the Accounting Office for all concessionable revenue sources except Parking. Parking statistics are report by AMPCO, the Airport's contractor for parking management. Enplaned passenger data is contained in SFO air traffic reports, issued approximately 35 days after the close of the month.</i></p> <p><i>Data Frequency and Reporting Date: Monthly, approximately 6 weeks after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Passenger traffic seasonality produces higher concession activity in the first half of the fiscal year, resulting in the higher-than-target Jul-Dec actual. Under the current traffic forecast, the projection will exceed target.</i></p> <p><i>FY07-08 Target: FY 07/08 target based on a 1.9% enplanement growth over the FY 06/07 forecast and a 1% inflationary increase for all concession-based revenue sources. A \$1/day Long Term Parking rate increase is programed for FY 2007/08.</i></p>								

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Total domestic food and beverage concession revenue per domestic enplaned passenger	\$0.41	\$0.55	\$0.60	\$0.59	\$0.61	\$0.59	\$0.00
<i>Measure Definition: Revenue per enplaned passenger from food and beverage sales under new program started in Sept 2004, which uses local businesses and DBEs.</i> <i>Data Collection Method: Work with SFO Accounting and review the Domestic Food & Beverage Concession Revenue/Sales Report and monthly air traffic reports (MATARs).</i> <i>Data Frequency and Reporting Date: Monthly, approximately 7 weeks after the end of each month.</i> <i>FY06-07 6-month Actual and Projection: Passenger traffic seasonality produces higher concession activity in the first half of the fiscal year, resulting in the higher-than-target Jul-Dec actual. Under the current traffic forecast, the projection will meet the target.</i> <i>FY07-08 Target: Measure proposed to be discontinued, but replaced by new measure: Total concession revenue per enplaned passenger.</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Increase parking revenue per originating passenger	\$4.05	\$4.17	\$4.45	\$4.29	\$4.55	\$4.54	\$0.00
<i>Measure Definition: Parking revenues per originating enplaned passenger.</i> <i>Data Collection Method: Parking revenue data from monthly Ampco parking reports submitted to the Airport's Finance Department. Passenger data is accumulated on Monthly Air Traffic Activity Reports (MATARs) provided by the airlines to the Airport IT Department.</i> <i>Data Frequency and Reporting Date: Monthly, approximately 7 weeks after the end of each month.</i> <i>FY06-07 6-month Actual and Projection: Passenger traffic seasonality produces higher parking activity in the first half of the fiscal year, resulting in the higher-than-target Jul-Dec actual. Additionally, opening of the Long Term Parking Garage produced higher revenues than anticipated. Under the current traffic forecast, and including the increased long-term parking demand, the projection is expected to exceed the target.</i> <i>FY07-08 Target: Measure proposed to be discontinued, but replaced by new measure: Total concession revenue per enplaned passenger.</i>								

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
Goal 03 Control airline cost per enplaned passenger									
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Airline cost per enplaned passenger (in constant 2003 dollars)	n/a	n/a	n/a	\$13.59	\$13.84	\$12.99	
<p><i>Measure Definition: Reduce costs to airlines by controlling airline landing fees and terminal rental per passenger. The revenues budgeted for Airline landing fees and terminal rentals represent the "Airline Requirement" based on the net of Airport expenditures and non-airline revenues. Rates for landing fees and airline terminal rentals are formulated from the budgeted airline revenue and forecasts for aircraft landed weight and leased terminal space. The target CPE is a measure of the change in airline revenues in relation to changes in enplaned passengers rather than a measure of rate changes.</i></p> <p><i>Data Collection Method: Quarterly calculation based on actual airline terminal rental revenue and airline landing fees paid recorded in FAMIS and passenger enplanements data reported by airlines and entered to the Air Traffic Monitoring System (ATMS). The Airline terminal rental and landing fee revenues as collected in FAMIS are summed and divided by enplaned passenger data from ATMS reports to calculate the CPE.</i></p> <p><i>Data Frequency and Reporting Date: Can be calculated monthly, approximately 7 weeks after the end of each month. Final figure available after year-end books close, usually in September.</i></p> <p><i>FY06-07 6-month Actual and Projection: Target for 2006-07 in constant dollars is \$13.58. When the FY 07/08 target was set, it was anticipated that airlines coming out of bankruptcy would reduce leased space. The reflected reduction of space increased lease rates to the airlines. However, no space reductions have occurred and as such the terminal rental revenue is higher than expected, and along with lower than forecast enplanements, produces a higher CPE.</i></p> <p><i>FY07-08 Target: The FY 07/08 target was set to meet the Airport's strategic goal for CPE.</i></p>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Domestic low-cost carrier share of total domestic enplanements	n/a	n/a	12.9%	n/a	0.0%	0.0%	16.9%
<p><i>Measure Definition: Domestic enplanements on currently operating Low-Cost Carriers (LCCs) as a percentage of total domestic enplanements.</i></p> <p><i>Data Collection Method: Passenger enplanement data is reported monthly by air carriers and input into the Airport's Air Traffic Management System (ATMS). For domestic enplanements, carriers are categorized into LCCs and other carriers.</i></p> <p><i>Data Frequency and Reporting Date: Data from the ATMS is available approximately 30 days after the end of the reporting month.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure in FY 2008.</i></p> <p><i>FY07-08 Target: The Airport reviewed FY 05/06 levels of LCC enplanement for 20 airports nationwide that have similar levels of domestic traffic. The average percent of LCC enplanements, based on currently operating LCCs, was 20.9% of domestic enplanements. SFO was at 12.9% or 8 percentage points below the sampled airport average. The FY 2008 target is an intermediate goal to increase enplanements on currently operating LCCs by 4 percentage points.</i></p>									

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
<input type="checkbox"/>	<input checked="" type="checkbox"/> 03 Airline cost per enplaned passenger	\$17.94	\$14.92	\$14.57	\$14.87	n/a	n/a	n/a

Measure Definition: Reduce costs to airlines by controlling airline landing fees and terminal rental per passenger. The revenues budgeted for Airline landing fees and terminal rentals represent the "Airline Requirement" based on the net of Airport expenditures and non-airline revenues. Rates for landing fees and airline terminal rentals are formulated from the budgeted airline revenue and forecasts for aircraft landed weight and leased terminal space. The target CPE is a measure of the change in airline revenues in relation to changes in enplaned passengers rather than a measure of rate changes.

Data Collection Method: Quarterly calculation based on actual airline terminal rental revenue and airline landing fees paid recorded in FAMIS and passenger enplanements data reported by airlines and entered to the Air Traffic Monitoring System (ATMS). The Airline terminal rental and landing fee revenues as collected in FAMIS are summed and divided by enplaned passenger data from ATMS reports to calculate the CPE.

Data Frequency and Reporting Date: Can be calculated monthly, approximately 7 weeks after the end of each month. Final figure available after year-end books close, usually in September.

FY06-07 6-month Actual and Projection: (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. The airline revenue estimate increased only 1% in FY 07. Enplaned passengers, however, decreased by 1.7%. The enplaned forecast used for the FY 06 Budget was based on growth trends mid-way through FY 2004/05 that at the time indicated strong traffic increases, which did not continue through the remainder of the year. We anticipate that the CPE increase between the FY 06 actual and the FY 07 Budget will be about 1.2%.)

FY07-08 Target:

SAFETY & SECURITY

Goal 01 Provide for and enhance a safe and secure airport environment

<input type="checkbox"/>	<input type="checkbox"/> 01	Number of Airport-controlled runway incursions	0	0	0	0	0	0	0
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Measure Definition: Runway incursions are one measure of a safe airport. The FAA defines a runway incursion as: Any occurrence at an airport involving an aircraft, vehicle, person, or object on the ground that creates a collision hazard or results in loss of separation with an aircraft taking off, or intending to take off, landing, or intending to land.

Data Collection Method: Data collection (Runway Incursion Incident Report) is through the Airfield Inspection Reporting System (AIRS). The location of the documentation is in the Airfield Operations office.

Data Frequency and Reporting Date: Monthly, approximately 1 week after the end of each month.

FY06-07 6-month Actual and Projection: Target is always to have zero airport-controlled runway incursions.

FY07-08 Target: Target is always to have zero airport-controlled runway incursions to meet the safety levels of the Airport runways.

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 Provide accessible and convenient facilities and superior customer service							
<input type="checkbox"/> <input type="checkbox"/>	01 Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.0	4.0	4.0	4.0	4.0	4.0	4.0
<p><i>Measure Definition: Overall rating of the airport, measured by annual passenger survey where 5 is outstanding and 1 is unacceptable.</i></p> <p><i>Data Collection Method: Survey contractor's staff interviewed departing passengers in gate areas and furnished data to Airport staff who conducted analysis. Completed questionnaire and data became property of the Airport.</i></p> <p><i>Data Frequency and Reporting Date: Annually. Survey usually taken in the spring with results available in the summer.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. Annual passenger survey was conducted in September 2006. Results published in January 2007 for the 2006 Report. Survey Report ratings overall was 4.0 and the goal is to maintain this level of satisfaction.</i></p> <p><i>FY07-08 Target: The FY 2007/08 target is 4.0. This goal is to maintain this quality level of Airport facilities and services.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Average security checkpoint wait times as a percent of the national average	n/a	n/a	64%	70%	54%	65%	70%
<p><i>Measure Definition: SFO's average security checkpoint wait times, as a percent of the national average.</i></p> <p><i>Data Collection Method: Data is compiled by the federal TSA and provided to SFO upon request.</i></p> <p><i>Data Frequency and Reporting Date: Data available monthly, generally 2-4 weeks after the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: It is the expectation checkpoint times will continue current pattern and will not change. The use of CCTV cameras by TSA to monitor lines and to staff accordingly; cooperation between TSA, SFO, and airlines to collect boarding numbers; the use of TSA staff at front of lines; and, more recently, line queue masters have sped up the process.</i></p> <p><i>FY07-08 Target: TSA experienced a 10% headcount reduction in January 2007 versus fall 2006. Fewer TSA employees, processing more passengers at a high level of security will likely result in slightly higher average wait times by as much as 1/2 minute. SFO will still be below the national average.</i></p>								

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Average immigration and customs wait times as a percent of the national average	n/a	n/a	111%	104%	95%	100%	100%

Measure Definition: SFO's average immigration and customs wait times, as a percent of the national average.

Data Collection Method: Data compiled by the federal CBP. Weekly review of airport wait times is published on the Customs and Border Patrol website - www.cbp.gov.

Data Frequency and Reporting Date: Generally two weeks after the fact, though this is not entirely reliable.

FY06-07 6-month Actual and Projection: (Target: We expect current patterns to continue for both SFO and internationally. However, Airport request target for 2006-07 be changed to 104% since SFO will be compared to more similar airports (LAX, JFK, Miami, Chicago, and Atlanta).) SFO appears to perform plus or minus the percentage of the average of comparable airports. This implies that SFO is appropriately staffed given the volume of passengers.

FY07-08 Target: The expectation is that SFO will continue to perform close to the national average, barring any unforeseen changes.

FACILITIES MAINTENANCE, CONSTRUCTION

Goal 01 Enhance community relations and environmental commitments

<input type="checkbox"/> <input type="checkbox"/>	01 All Title 21 requirements met	Yes	Yes	Yes	Yes	Yes	Yes	Yes
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Measure Definition: Processing payments to Cities within thirty (30) days of request for insulation of homes and incompatible non-residential structures such as churches, schools, nursing homes, or payments of \$5,000 to post 1989 property owners in the most recent 65db CNEL.

Data Collection Method: Noise easements and payment requests are sent by the Cities, County of San Mateo, or School Districts. A copy of each easement is on file with the Airport.

Data Frequency and Reporting Date: Annually, approximately 4 weeks after the end of the fiscal year.

FY06-07 6-month Actual and Projection: Airport will process requested payments to Cities or Counties in a timely fashion. There have been no payment requests from Cities, County of San Mateo, or the School Districts.

FY07-08 Target: Target is "yes" by ensuring timely disbursement of noise insulation payment requests.

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/>	<input checked="" type="checkbox"/> 02 All noise commitments met	No	No	Yes	Yes	n/a	n/a	n/a
<i>Measure Definition: Process payments to Cities within thirty (30) days of request and non-residential structures within the 1983 65dB CNEL contour.</i>								
<i>Data Collection Method: Noise easements and payment requests are sent by Cities or School Districts. A copy of each easement on file.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (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.) DELETE MEASURE</i>								
<i>FY07-08 Target:</i>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/> 01 Number of employees for whom performance appraisals were scheduled	n/a	1,349	1,202	1,248	0	1,248	1,248
<i>Measure Definition: This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i>								
<i>Data Collection Method: Supervisors provide information on employee performance using a performance appraisal form. Employees review the form and meet with supervisors to discuss and provide input. When the appraisal form is signed by the employee and supervisor, it is filed with SFO Personnel Department.</i>								
<i>Data Frequency and Reporting Date: Annually</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 100% of applicable employees is targeted. At least 1,248 existing employees plus any new filled positions as approved by the FY 2006/07 Budget, including passing probationary period.) There are no 6-month actuals since this program is done on the fiscal year period 7/1/06 through 6/30/07 and not by calendar year. We project to send out approximately 1,248 appraisals in July 2007.</i>								
<i>FY07-08 Target: Our projection is 1,248 appraisals will be sent based on number of employees estimated.</i>								

Performance Measures - Airport

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of employees for whom scheduled performance appraisals were completed	n/a	1,349	1,202	1,248	0	1,248	1,248

Measure Definition: This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year.

"Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance appraisals are conducted each fiscal year for all employees and must be filed with SFO Personnel Department by the end of September.

Data Frequency and Reporting Date: Annually, approximately by mid-October.

FY06-07 6-month Actual and Projection: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure. Goal is 100% of applicable employees (currently at 1,248.) There are no 6-month actuals since this program is done on the fiscal year period 7/1/06 through 6/30/07 and not by calendar year. We project to send out approximately 1,248 appraisals in July 2007.

FY07-08 Target: Our projection is 1,248 appraisals will be sent based on number of employees estimated.

Performance Measures - Arts Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ADMINISTRATION

Goal 01 Ensure the quality of the built environment by providing design review of all City Building Projects.

<input type="checkbox"/> <input type="checkbox"/>	01	Number of public building projects reviewed by the Civic Design Review Committee	35	20	10	20	10	20	20
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Measure Definition: The number of projects that the Civic Design Review (Phase I) Committee reviewed each fiscal year. Design review is required by the Charter and all buildings on public land are subject to review.

Data Collection Method: Count number of projects reviewed documented in meeting minutes, Arts Commission offices, 25 Van Ness, suite 240. Regular Civic Design Review meeting is held once a month. All City building projects requiring Civic Design review has to apply in advance to the Arts Commission Civic Design Review Committee, and the numbers are counted on the review request received in the monthly meeting.

Data Frequency and Reporting Date: At the monthly Committee meeting.

FY06-07 6-month Actual and Projection: The same trend as FY2005-06 has been targeted for FY2006-07.

FY07-08 Target: Target the same number as FY2006-07.

STREET ARTISTS

Goal 01 Assist artists in supporting themselves through selling their work

<input type="checkbox"/> <input type="checkbox"/>	01	Number of licensed street artists (annual average)	387	380	411	384	208	405	400
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Measure Definition: The number of street artist license holders who, through the year, renew their licenses quarterly or annually. Goals of the street artist licensing program are allow street artists to make their living; guarantee that street sellers made their crafts and ensure peaceful coexistence w/other merchants. 25%-33% of street artists are immigrants, and many may not speak English.

*Data Collection Method: Program ledger books record issuances of new licenses and their quarterly and/or annual renewals as well as attrition from the program. Current number of license holders = previous number of license holders plus new licensees minus drop-outs in period. Number is updated monthly; monthly numbers are averaged for annual total. Arts Commission offices, 25 Van Ness, suite 240
Howard Lazar, Street Artist Program manager, 252-2583*

Data Frequency and Reporting Date: 12 times per year. Reporting middle of each month.

FY06-07 6-month Actual and Projection: Projection of 405 is based on the same amount of revenue \$170,000 collected for 2005-06 divided by the same annual license fee of \$419.20.

FY07-08 Target: Target is an approximation of FY2006-07 projection.

Performance Measures - Arts Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of first-time licenses issued	214	177	192	214	70	140	150
<p><i>Measure Definition: The number of new artists whose wares were screened and approved and who paid for licenses for the first time; this measure does not include renewals. However, a new license may be issued to someone who has been licensed in the past but let it expire. Licenses may be annual or quarterly; these are not tracked separately.</i></p> <p><i>Data Collection Method: Program ledger book recording issuances of first-time licenses; receipts for payment in artist files. Licenses are numbered consecutively. For instance, license #5736 is the last issued on 6/30/01, and license #5925 is the first issued on 8/1/02; therefore 189 licenses were issued from 7/1/01 through 6/30/02. Arts Commission, 25 Van Ness, suite 240</i></p> <p><i>Howard Lazar, Street Artist Program manager, 252-2583</i></p> <p><i>Data Frequency and Reporting Date: Every 6 months. Reporting December 31st and June 30th.</i></p> <p><i>FY06-07 6-month Actual and Projection: Projection is based on double the number actually licensed from July-December, 2006.</i></p> <p><i>FY07-08 Target: Target is an approximation and slight increase of FY2006-07 projection.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of first-time artists screened	206	174	157	168	84	168	170
<p><i>Measure Definition: The number of artists who showed up at their scheduled screening and were approved for licensing; the number does not reflect the actual number of first-time artists who eventually paid for licenses. Some "new" licensees can waive screening because they have been approved for the same type of work in the past and subsequently let their license lapse.</i></p> <p><i>Data Collection Method: Record of minutes of screenings conducted by Advisory Committee of Street Artists and Craftsmen Examiners, verifying that artists actually make the work they plan to sell. Arts Commission offices, 25 Van Ness, suite 240</i></p> <p><i>Howard Lazar, Street Artist Program manager, 252-2583</i></p> <p><i>Data Frequency and Reporting Date: 12 times a year. Reporting end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Projection is based on double the number screened from July-December, 2006, which is the same as the target.</i></p> <p><i>FY07-08 Target: Target is an approximation of FY2006-07 projection.</i></p>								

Performance Measures - Arts Commission

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

PUBLIC ART

Goal 01 Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired

<input type="checkbox"/> <input type="checkbox"/>	01	Number of public art projects completed on time and on budget	13	11	10	12	9	15	12
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Measure Definition: 2% of the construction cost of new capital improvement projects is set aside for the acquisition of public art in accordance with Section 3.19 of the Administrative Code. Current projects include: Third Street Light Rail, San Francisco Int'l Airport, Library Bond, Recreation & Park Bond, Juvenile Hall and Laguna Honda, among others. The goal of the program is to commission high quality works of art that represent San Francisco's rich and diverse cultural heritage and contribute to the quality of the built environment. The number of art projects implemented is directly linked to the City's Capital improvement program.

Data Collection Method: A Commission resolution documents final approval and acceptance into the City's Civic Art Collection. Documents and records are housed at the Arts Commission offices at 25 Van Ness Avenue, Suite 240, San Francisco, CA 94102.

Data Frequency and Reporting Date: Annually.

FY06-07 6-month Actual and Projection: Project completion will include 3 Art on Market Street temporary projects, temporary sculpture at Hayes Green, 4 public art projects at Juvenile Hall and the Argonne playground. There are approximately 50 projects underway at any time.

FY07-08 Target: Many of the Rec. & Park and Library Bond projects will be completed, along with the Laguna Honda Hospital program.

Goal 02 Provide information and access to programs through outreach

<input type="checkbox"/> <input type="checkbox"/>	01	Number of presentations made	3	5	8	8	10	13	13
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Measure Definition: Number of presentations made to provide information about the public arts program to the public, city departments and colleagues in the field. Includes presentations made at art schools and universities to recruit talent.

Data Collection Method: Track the number of presentations made and the number of attendees present. Files maintained at Arts Commission office at 25 van Ness, Suite 240.

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: Public presentations were made by Public Art Program staff to the following groups: Di Rosa Art Preserve, General Services Administration design Fellows, University of San Francisco, Sonoma State University, Northern California Public Art Administrators Network (5 meetings). Public meetings were held to announce the planning and development of new public art projects for the Central Subway (4 meetings) and the Rolph/Portrero del Sol Playground (1 meeting). Upcoming meetings will be held for the Randall Museum, Embarcadero Ferry Plaza project and the Third Street Light Rail completion.

FY07-08 Target: We will continue to do outreach to local art schools and universities. Public meetings will also be held to announce new project opportunities and to solicit public input.

Performance Measures - Arts Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

COMMUNITY ARTS & EDUCATION

Goal 01 Transform San Francisco youth and their communities through creative writing classes

<input type="checkbox"/>	<input type="checkbox"/>	01	Number of youth participating in WritersCorps	571	649	540	500	380	500	500
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Measure Definition: Total number of (unduplicated) youth participating in WritersCorps, which focuses on low-income, immigrant or incarcerated youth ages 6 to 21. This measure was added in March 2003, and the number of sites was deleted as a measure.

Data Collection Method: WritersCorps site intake reports, maintained at SFAC, 25 Van Ness, Suite 60.

Program manager: Janet Heller, 252-2546

<http://www.writerscorps-sf.org>

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: Based on funds secured for 06-07 teacher salaries, we project to serve 500 youth as targeted.

FY07-08 Target: Target the same number as current year with projected 7-8 teachers to be hired in FY07-08.

Goal 02 Increase and improve arts education activities in San Francisco public schools.

<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Increase and improve arts education activities in San Francisco public schools by strengthening the arts education community's partnership with SFUSD by managing an information and technical assistance clearinghouse for more than 150 local arts organiztns	n/a	n/a	n/a	150	156	300	300
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Measure Definition: Minimum of two e-alerts each week to arts providers and/or district personnel. Weekly e-alerts to SFUSD Arts Coordinators. Distributes 500 citywide arts education directories annually.

Data Collection Method: Arts Education staff will track the measurement standards and build on standards annually.

Data Frequency and Reporting Date: Track weekly.

FY06-07 6-month Actual and Projection: This is a new measure in 2006-2007. The projection for 2006-2007 is the number of communication sent out to the arts organizations on a weekly basis.

FY07-08 Target: Target based on FY06-07 projection.

Performance Measures - Arts Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Improve grants and cultural centers tracking								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Improve internal tracking of all grants and grant compliance requirements and offer community meetings to encourage a broader range of community groups access to potential arts funding.	n/a	n/a	n/a	n/a	5	10	10
<i>Measure Definition: CAE staff will provide annual timelines distributed at the start of each FY for cultural centers, to help assure grant reporting deadlines. Track the number of workshops offered that provide access and information to our grants program.</i>								
<i>Data Collection Method: CAE staff will create and document compliance check list at the start of each fiscal year. Data will be collected at the end of the fiscal year and will track the number of community / application workshops held annually</i>								
<i>Data Frequency and Reporting Date: Track monthly.</i>								
<i>FY06-07 6-month Actual and Projection: New measure started in FY06-07. CAE staff had met 5 times with the 7 grant recipients of the cultural center hotel tax fund. Meetings for the community are scheduled for February, 2007 in coordination with the ePIC & Festival grant applications.</i>								
<i>FY07-08 Target: Target based on FY2006-07 projection.</i>								

CULTURAL EQUITY

Goal 01 Provide financial support to cultural organizations to ensure all cultures of City are represented

<input type="checkbox"/> <input type="checkbox"/>	01 Number of grants awarded by the Commission	119	102	113	100	25	100	110
<i>Measure Definition: The number of grants awarded and several categories: artist organizations (operations and programs), creative space (facilities), individual artists grants in several disciplines, and cultural equity initiatives.</i>								
<i>Data Collection Method: Records are maintained of grants awarded each year in FileMaker Pro data base. Arts Commission offices, 25 Van Ness Ave., Suite 60.</i>								
<i>Data Frequency and Reporting Date: Monthly.</i>								
<i>FY06-07 6-month Actual and Projection: Do not anticipate any change in funding for the hotel tax in FY2006-07.</i>								
<i>FY07-08 Target: Due to expected increase in hotel tax funding the target is higher.</i>								

Performance Measures - Arts Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Total amount of grants, in millions	\$1.44	\$1.36	\$1.60	\$1.37	\$0.77	\$1.46	\$1.70

Measure Definition: The total dollar amount of grants awarded each year in four separate categories: organizational projects grants, creative space, individual artists and equity initiatives.

Data Collection Method: Records are maintained of grants awarded each year in FileMaker Pro data base. Arts Commission offices, 25 Van Ness Ave., suite 60

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: Projection is higher than target due to increase in hotel tax revenue.

FY07-08 Target: Based on latest cultural equity grant budget trend.

Goal 02 Facilitate access to assistance for potential grant applicants, especially first time applicants

<input type="checkbox"/> <input type="checkbox"/>	01 Number of community application workshops	23	24	20	20	12	24	30
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Measure Definition: Number of workshops offered that provide access and information of our grants programs. Goal is to familiarize a broader constituency with grant opportunities and gain input on Commission policies and procedures.

Data Collection Method: Records of dates that workshops are offered Arts Commission offices, 25 Van Ness Ave., Suite 200. Informal accounting maintained by individual staff members.

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: Increase from target by 4. We implemented drop-in workshops for all contracting and City compliance issues with grantees this year, beginning with 2006 individual Artist Commissions.

FY07-08 Target: Increase due to new grant program (supporting Neighborhood Artist Residencies - SNAR) and an increase in hotel tax revenue.

Goal 03 Facilitate arts activities in neighborhoods by professional artists working in partnership with other artists and arts and non-arts entities.

<input type="checkbox"/> <input type="checkbox"/>	01 Number of grants	n/a	n/a	n/a	n/a	0	3	5
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Measure Definition: Number of grants awarded to facilitate arts projects taking place in neighborhoods.

Data Collection Method: Grant award letters issued.

Data Frequency and Reporting Date: Once a year.

FY06-07 6-month Actual and Projection: This new goal and measure is in pilot phase, and its design is scheduled to be reviewed at the February 2007 Meeting of the Commissioners. Pending approval, applications will be solicited; reviewed through a panel process at the end of April; and recommended applications presented for resolution by the Commission at the May 2007 meeting.

FY07-08 Target: With increased visibility from the first year of the program, it is anticipated that the number of competitive applications of projects meeting the goal will increase.

Performance Measures - Arts Commission

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CIVIC COLLECTION

Goal 01 Maintain the City's Civic Art Collection

<input type="checkbox"/> <input type="checkbox"/>	01	Number of major restorations of artwork in the Civic Art Collection	0	3	5	4	4	5	5
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Measure Definition: Artworks are restored because of seriousness of condition and/or funding availability. Most pieces are selected due to age and some for curatorial value. All artworks are expertly restored by highly trained fine art conservators.

Treatment goals are outlined and mutually agreed upon in a treatment proposal at the beginning of the project. These are used to establish critical milestones and site inspections. Work is initiated when a proposed treatment is agreed upon with conservator. Work is closely monitored through the entire project by the Civic Art Collection Manager. Works are continually monitored after treatment and transferred from restoration status. Treatments are designed to give longevity to monuments' condition, appearance and stability.

Data Collection Method: On site examination by SFAC staff at contractual milestones, photographic documentation, final written report maintained at Arts Commission offices, 25 Van Ness, suite 70.

Data Frequency and Reporting Date: Annually. At the end of fiscal year.

FY06-07 6-month Actual and Projection: Revised Target is 5. Despite the need for a number of large monuments in need of extensive restoration, the Arts Commission has completed the work on four of them, "Yin & Yang " by Robert Arneson, "Sea Change" by Mark diSuvero on the Embarcadero, Garfield Monument at Golden Gate Park , and World View by Martha Heavenston.

FY07-08 Target: Target to complete the same number as FY06-07 projection.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of minor cleaning, repair and conservation projects completed	8	1	10	8	4	8	8
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Measure Definition: Number of city-owned artworks in need of repair or graffiti abatement that have work completed in the fiscal year.

Artworks are monitored before, during and after completion of treatment by SFAC staff. Project is successful if stabilized and returned to appropriate and historical visual appearance.

Data Collection Method: On site examination and photographic documentation with final written report by conservator. Arts Commission offices, 25 Van Ness, suite 70

Data Frequency and Reporting Date: Annually.

FY06-07 6-month Actual and Projection: 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 8 of them. We have completed 4 of them in 6 months.

FY07-08 Target: Same level as FY06-07.

Performance Measures - Arts Commission

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

GALLERY

Goal 01 Establish and nurture new relationships between SFAC and other arts and community organizations

<input type="checkbox"/> <input type="checkbox"/>	01	Number of organizations SFAC worked with during year	n/a	n/a	10	8	7	10	15
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Measure Definition: 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 arts, artist's collectives, community organizations, and other arts-related and non-arts-related nonprofits.

Data Collection Method: Count of participating organizations. Program Director: Meg Shiffler, 415-252-2568. Contracts kept at the SFAC Gallery at 401 Van Ness Ave.

Data Frequency and Reporting Date: Annually. At the end of fiscal year in June 30.

FY06-07 6-month Actual and Projection: Based on 6-month actual the projection for the fiscal year will be 10 programming relationships with local organizations.

FY07-08 Target: This increase in our collaborative relationships will be as a result of increased programmatic activity within community partners in the City Hall.

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	# of employees for whom performance appraisals were scheduled	n/a	n/a	24	24	0	24	25
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Measure Definition: This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance plans will be located in files at SFAC office.

Data Frequency and Reporting Date: Semi-annually.

FY06-07 6-month Actual and Projection: Projection is the total of number of applicable employees for FY06-07.

FY07-08 Target: Based on number of applicable employees.

Performance Measures - Arts Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	24	24	24	0	24	25

Measure Definition: Percentage of staff with completed performance evaluations (formerly EEJ Goal 03 Measure 01, moved to new HRD format). New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance plans will be located in files at SFAC office.

Data Frequency and Reporting Date: Semi-annually.

FY06-07 6-month Actual and Projection: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.

FY07-08 Target: Based on number of applicable employees.

Performance Measures - Asian Art Museum

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ASIAN ART MUSEUM

Goal 01 Increase museum membership

<input type="checkbox"/> <input type="checkbox"/>	01	Number of museum members	21,934	18,539	18,147	20,063	17,144	19,658	18,579
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Measure Definition: Number of AAM members as of the last day of the period. Membership numbers are dependent on an annual large exhibitions to both sustain a membership base and acquire a large amount of new members.

Data Collection Method: Membership database in AAM Membership Dept.

Data Frequency and Reporting Date: Monthly. Membership data calculation process concludes 1 week after closing of each month.

FY06-07 6-month Actual and Projection: FY0607 Membership Projection was based on previous year's membership sales and attendance trends. Membership 6-month Actuals fell short due to decreased overall Museum attendance and smaller exhibition schedule.

FY07-08 Target: FY0708 Target goal is based on current year's attendance projections and actuals, membership sales, and a planned strong exhibition schedule for summer and late fall of 2007.

Goal 02 Increase number of museum visitors

<input type="checkbox"/> <input type="checkbox"/>	01	Number of museum visitors	340,486	325,739	244,949	236,250	98,076	223,675	220,000
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Measure Definition: Number of museum visitors less school groups, events, business visitors, rental events, café/store free.

Data Collection Method: At the admission desk of AAM, all visitors (both paid and non-paid) are ticketed. The visitor data is collected from the computerized ticketing system.

Data Frequency and Reporting Date: Daily/Weekly/ Monthly

FY06-07 6-month Actual and Projection: Jul-Dec 2006 actuals fell short of target by 19.6%. Summer 2006 attendance was 35% lower than planned. (The impact from competitive exhibitions was stronger than anticipated). However, Fall06 attendance was 4% stronger than anticipated.

FY07-08 Target: The museum's summer 07 exhibition: "Tezuka: The Marvel of Manga" is expected to have wide popular appeal, serving many audiences. The fall exhibitions - contemporary in focus - are targeted for new Museum audiences, while the spring exhibition is expected to appeal to the Museum's core audience.

Performance Measures - Asian Art Museum

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
Goal 03 Provide quality programs on Asian art and culture										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of education program participants	29,453	29,942	27,741	25,000	5,708	18,600	19,050
<i>Measure Definition: Number of attendees at school programs, (i.e. school tours), resource center, educator's workshop and community speaker's program.</i>										
<i>Data Collection Method: Registration data and physical counts maintained by AAM Education Department. Participation is higher during the school year.</i>										
<i>Data Frequency and Reporting Date: Quarterly - one month after close of quarter</i>										
<i>FY06-07 6-month Actual and Projection: Please note FY0607 target projections are less than FY0506 actuals. This is due largely to the closure of the Education Resources Center July 2006 (served estimated 8,500 annually). In the 2006-07 academic year we have noticed a slight decrease in docent/storyteller-led school tour requests due, in part, to changes in SFUSD bus policy. In addition, we are unsure if changes in standardized testing dates (now closer to spring break) will affect tour requests for spring 2007. The education department is trying to book more self-guided tours to supplement this potential decrease in storyteller/docent-led school tour requests.</i>										
<i>FY07-08 Target:</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Number of public program participants	100,120	97,131	94,608	62,000	25,325	60,000	49,500
<i>Measure Definition: Number of attendees at programs offered to the public including: family programs, adult programs (performance, lectures, classes, tea ceremony), Asia Alive, public tours.</i>										
<i>Data Collection Method: Head Count taken by public program staff & registration data maintained by AAM Public Program Dept.</i>										
<i>Data Frequency and Reporting Date: Quarterly - one month after close of quarter</i>										
<i>FY06-07 6-month Actual and Projection: Due to funding and staffing decreases our 6 month Public Programs attendance actual has fallen slightly below projection. The biggest change was the reduction of AsiaAlive program frequency from 10 months/year to 6 months/year. (The program served 38,000 visitors in FY0506 and will serve roughly 12,000 in FY0607.) However, we hope to make up this slight deficit with heavy spring programs including Spring Family Festival, opening of summer shows in June 2007, and the June kick-off of the popular Matcha evening program.</i>										
<i>FY07-08 Target:</i>										

Performance Measures - Asian Art Museum

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	n/a	53	44	54	54
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date: Annually

FY06-07 6-month Actual and Projection: Department schedules performance appraisals for all its applicable City employees.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	n/a	53	44	54	54
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date: Annually

FY06-07 6-month Actual and Projection: Per the Mayor's direction, the target must be all applicable employees (100%).

FY07-08 Target:

Performance Measures - Assessor / Recorder

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

RECORDER

Goal 01 Record documents and provide constructive notices of these recordings

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Percentage of title company and walk-in documents recorded within 24 hours of receipt	100%	100%	100%	100%	100%	100%	n/a
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Measure Definition: Percentage of title company and walk-in documents recorded within 24 hours of receipt. Title companies provide real estate services to the public. The majority of documents to be recorded are processed through title companies. Walk-in documents are those documents which are brought by the general public to our cashier window to be recorded. Documents recorded by the Recorder's Division provide the official records for the City and County of San Francisco.

Data Collection Method: The recording system dates the document from the examining and pricing stage and the indexing stage. The mail room returns the recorded documents to the customer within five (5) days after being indexed.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Same target.)

FY07-08 Target:

<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Percentage of mailed documents recorded within fifteen business days of receipt	80%	70%	100%	100%	90%	100%	n/a
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Measure Definition: Percentage of mailed documents recorded within fifteen business days of receipt. Mailed documents are those documents which are sent to the Recorder's Division for recording (i.e., grant deeds, reconveyances, ucc-1 filings, liens, etc.).

Data Collection Method: The recording system dates the document from the examining and pricing stage and the indexing stage. The mail room returns the recorded documents to the customer within five (5) days after being indexed.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target:)

FY07-08 Target:

Performance Measures - Assessor / Recorder

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Percentage of documents processed and returned to customers within 30 business days	100%	75%	100%	100%	90%	100%	n/a
<i>Measure Definition: Percentage of documents processed and returned to customers within 30 business days.</i>								
<i>Data Collection Method: The recording system dates the document from the examining and pricing stage and the indexing stage. The mail room returns the recorded documents to the customer within five (5) days after being indexed.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (Target:)</i>								
<i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Number of documents recorded	281,086	226,961	220,994	200,000	104,054	177,000	n/a
<i>Measure Definition: Number of documents (all all recorded documents in the AtPac recording system) recorded.</i>								
<i>Data Collection Method: Recording system.</i>								
<i>Data Frequency and Reporting Date: Weekly</i>								
<i>FY06-07 6-month Actual and Projection: (Target:)</i>								
<i>FY07-08 Target:</i>								

Goal 02 Collect all fees for recording of documents

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Recording fees	n/a	n/a	n/a	n/a	\$1,540,000	\$2,560,000	\$2,048,000
<i>Measure Definition: Total fees collected for documents recorded. The Recorder is responsible for recording documents related to real property, maintains an index and issues copies of all recorded documents. The Recorder records only those documents permitted by State law, including the payment of proper fees. They include deed, deed of trust, reconveyance, request for notice, notice of default, tax liens, Board of Equalization liens, and other ad hoc documents. Fees are mandated by the SF Admin code. The total amount of fees collected fluctuates base on market conditions and fee structure.</i>								
<i>Data Collection Method: AtPac is the the Assessor's Recording system. All Recorder information is stored in AtPac.</i>								
<i>Data Frequency and Reporting Date: Fees are collected and recorded on a daily basis. Reports are generated on a weekly basis.</i>								
<i>FY06-07 6-month Actual and Projection: The \$1,540,000 represents that recording fees collected from recording documents.</i>								
<i>FY07-08 Target: Based on market conditions and current declining trends, we anticipate the value target to be 20% less than the 2006-2007 12 month projection.</i>								

Performance Measures - Assessor / Recorder

New? Del?			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of documents recorded	n/a	n/a	n/a	n/a	104,054	177,000	141,600

Measure Definition: Total number of documents recorded. The Recorder is responsible for recording documents related to real property, maintains an index and issues copies of all recorded documents. The Recorder records only those documents permitted by State law, including the payment of proper fees. They include deed, deed of trust, reconveyance, request for notice, notice of default, tax liens, Board of Equalization liens, and other ad hoc documents. Fees are mandated by the SF Admin code. The total amount of recorded documents fluctuates base on market conditions and fee structure.

Data Collection Method: AtPac is the the Assessor's Recording system. All Recorder information is stored in AtPac.

Data Frequency and Reporting Date: Documents are recorded on a daily basis. Reports are generated on a weekly basis.

FY06-07 6-month Actual and Projection: The 104,054 represents the actual number of recorded documents.

FY07-08 Target: Based on market conditions and current declining trends, we anticipate the number of recorded documents to be 20% less than the 2006-2007 12 month projection.

Goal 03 Collect documentary transfer tax

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Value of transfer tax from recorded documents	n/a	n/a	n/a	n/a	\$53,000,000	\$104,000,000	\$83,200,000
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Measure Definition: Total transfer tax collected from recorded documents. Documentary Transfer Tax is imposed on all recorded real property transactions which constitute "realty sold" involving consideration or value in excess of \$100 (i.e., Grant deeds, easements, developmental transfer rights). Documentary Transfer Tax is paid at the time of recording. Transfer tax exclusions are codified under local ordinance and may be granted if written substantiation is provided. The total value of transfer tax collected fluctuates based on market conditions.

Data Collection Method: Transfer tax calculations from recorded documents are done daily and stored in AtPac, the Assessor's Recording system.

Data Frequency and Reporting Date: Transfer tax calculations are done on a daily basis. Reports are generated on a weekly basis.

FY06-07 6-month Actual and Projection: The \$53,000,000 is the value of transfer tax from recorded documents.

FY07-08 Target: Based on market conditions and current declining trends, we anticipate the value of transfer tax to be 20% less than the 2006-2007 12 month projection.

Performance Measures - Assessor / Recorder

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Value of transfer tax from non-recorded documents	n/a	n/a	n/a	n/a	n/a	n/a	\$1,000,000

Measure Definition: Total transfer tax collected from non-recorded documents. Under state law, transfer tax is due and payable on transfers irrespective of whether the transfer instrument is submitted for recording. Recordation is merely a convenient mechanism for the collection of the tax. Some changes in ownership do not require the documents to be recorded (such as transfer of partnership or other equity interests, which interests themselves are personal property, not real property; corporate mergers, etc.), but payment of the applicable transfer tax is required. Therefore, Documentary Transfer Tax is imposed on all non-recorded real property transactions which constitute realty sold involving consideration or value in excess of \$100 (i.e., legal entities undergoing a change in ownership pursuant to Revenue and Taxation Code). These transactions include Statement of Change in Control and Ownership of Legal Entities (LEOP) received from the State Board of Equalization, and verified transactions via the Whistle Blower program from the Controller's office. The total value of transfer tax collected fluctuates base on market conditions.

Data Collection Method: For non-recorded documents, EZAccess and AtPac is used to calculate the value. EZAccess is the Assessor's system, AtPac is the Recorder's system.

Data Frequency and Reporting Date: Transfer tax calculations are done on a daily basis. Reports are generated on an as-needed frequency.

FY06-07 6-month Actual and Projection: There is no value because this is a new measure with little to no previous data.

FY07-08 Target: Because this is a new area of focus, with no prior history and requires coordination with the appraisers in the Real Property Division of ASR to determine value base on their data source, we are aggressively projecting a \$1M in revenue.

REAL PROPERTY

Goal 01 Assess all taxable real property within the City

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Percentage of change of ownership transactions appraised by June 30	92%	79%	84%	80%	n/a	n/a	n/a
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Measure Definition: Percentage of change of ownership transactions (documents dated 2005 and earlier) appraised by the following June 30 (calendar year).

Data Collection Method: The department is working with EZAccess, to develop specific tracking programs to enable the department to track and compute accurate numbers for this performance measure.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Assessor / Recorder

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Percentage of new construction assessments completed by June 30	86%	85%	74%	85%	n/a	n/a	n/a
<i>Measure Definition: Percentage of new construction assessments completed by June 30.</i> <i>Data Collection Method: The department is working with EZAccess, to develop specific tracking programs to enable the department to track and compute accurate numbers for this performance measure.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Average number of change of ownership appraisals completed per appraiser per year	409	290	468	290	n/a	n/a	n/a
<i>Measure Definition: Average number of change of ownership appraisals completed per appraiser</i> <i>Data Collection Method: The department is working with EZAccess, to develop specific tracking programs to enable the department to track and compute accurate numbers for this performance measure.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Average number of new construction appraisals worked per appraiser per year	158	148	234	200	n/a	n/a	n/a
<i>Measure Definition: Average number of new construction appraisals worked per appraiser.</i> <i>Data Collection Method: The department is working with EZAccess, to develop specific tracking programs to enable the department to track and compute accurate numbers for this performance measure.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								

Performance Measures - Assessor / Recorder

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	05	Number of deeds received per calendar year	40,507	35,577	35,453	33,000	n/a	n/a
<i>Measure Definition: Number of deeds for change of ownership received each calendar year.</i> <i>Data Collection Method: All data is entered into EZAccess, the Assessor's system, and tracked through the system.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	06	Number of assessable deeds received per calendar year	11,425	8,412	11,671	9,500	n/a	n/a
<i>Measure Definition: Number of assessable deeds for change of ownership received each calendar year.</i> <i>Data Collection Method: All data is entered into EZAccess, the Assessor's system, and tracked through the system.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	07	Number of permits received per calendar year	26,913	51,164	48,012	50,000	n/a	n/a
<i>Measure Definition: Number of permits for new construction received in a calendar year.</i> <i>Data Collection Method: All data is entered into EZAccess, the Assessor's system, and tracked through the system. Unable to confirm how the previous administration determined the actuals for previous years so data prior to 02-03 may not be comparable.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	08	Number of assessable permits received per calendar year	6,644	8,182	8,674	8,000	n/a	n/a
<i>Measure Definition: Number of assessable permits for new construction received in a calendar year.</i> <i>Data Collection Method: All data is entered into EZAccess, the Assessor's system, and tracked through the system.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								

Performance Measures - Assessor / Recorder

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	09	Number of assessment appeals resolved	1,723	1,560	1,526	1,600	n/a	n/a

Measure Definition: Number of appeals resolved. Resolved means that the cases are settled, withdrawn and/or a decision is rendered by the AAB.

Data Collection Method: All data received and located with AAB (Assessment Appeals Board)

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Goal 02 Assess all taxable property within the City and County of San Francisco

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Value of assessment roll (in millions)	n/a	n/a	n/a	n/a	\$119,030	\$121,500	\$126,000
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Measure Definition: The total value of the assessed roll (in millions). Article XIII of California constitution require the Assessor to assess all taxable properties in San Francisco for coming fiscal year and submit the Assessment Roll to the Controller by July 2. The Assessment Roll includes the taxable real property and business personal property. Business Personal Property is composed of business equipment, furniture, fixtures and tenants improvements. Real property consists of land, building and possessory interest. Possessory interest is private development on public property.

Data Collection Method: The department is working with EZAccess, to develop specific tracking programs to enable the department to track and compute accurate numbers for this performance measure. EZAccess is the the Assessor's system

Data Frequency and Reporting Date: Updates are done on a daily basis. Reports are generated on an as-needed frequency.

FY06-07 6-month Actual and Projection: Real property assessments for 2007 2008 roll are partially completed. The \$2.0 billion increase for the 12 month projections is due to continued reassessment for change in ownership and new construction.

FY07-08 Target: We anticipate 5% increase from 2007 - 2008 to 2008 - 2009 by reducing the pending reassessment due to change in ownership and new construction.

Performance Measures - Assessor / Recorder

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Value of supplemental and escape assessments (in millions)	n/a	n/a	n/a	\$3,500	\$4,000	\$3,000

Measure Definition: The total value of supplemental and escape assessments (in millions). A supplemental assessment reflects the difference between the prior assessed value and the new assessment. This assessment can be for current year or prior years. This tax is prorated based on the number of months remaining in the fiscal year ending June 30. An escape assessment is the increased amount in real property assessment over the regular assessed valuation for the current or prior fiscal year(s) due to a delayed reappraisal of the property and/or an erroneously applied homeowner's exemption valuation reduction. Secured and unsecured escape tax bill retroactively taxes the increased amount of valuation over the regular tax bill.

Data Collection Method: The department is working with EZAccess, to develop specific tracking programs to enable the department to track and compute accurate numbers for this performance measure. EZAccess is the the Assessor's system

Data Frequency and Reporting Date: Updates are done on a daily basis. Reports are generated on an as-needed frequency.

FY06-07 6-month Actual and Projection: Aggressive reassessment of of prior year's pending work resulted in \$3.5 billion in supplemental and escape assessments. We anticipate continued reassessment for the remaining 5 months of the year.

FY07-08 Target: We will continue to reduce the pending reassessments due to change in ownership and new construction in the next fiscal year.

Goal 03 Effectively defend and resolve assessment appeals

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Total value of appeals outstanding (in millions)	n/a	n/a	n/a	\$31,930	\$26,000	\$22,000
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Measure Definition: Total value of appeals outstanding (in millions). Total assessed value of all properties requesting reduction in assessments not yet resolved. . This includes appeals from prior years and current year. This represents that total taxable value at risk.

Data Collection Method: All data received and located with AAB (Assessment Appeals Board)

Data Frequency and Reporting Date: Data is readily available in our computer system and the Assessment Appeal Board.. Reports are prepared monthly

FY06-07 6-month Actual and Projection: Prior year and current year appeals was valued at \$38.9 billion and we resolved appeals valued at \$7 billion. During the next 6 months we anticipate to resolve appeals valued at \$5 billion.

FY07-08 Target: We continue to work on prior year appeals (which will reduce the outstanding appeals) however, new appeals will continue to be filed. Due to market condistions, we anticipate fewer appeals for 2007-2008.

Performance Measures - Assessor / Recorder

New? Del?		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Total value of appeals resolved (in millions)						
		n/a	n/a	n/a	n/a	\$7,000	\$12,000	\$12,000
		<i>Measure Definition: Total assessed value of properties appealed for reduction and resolved during current fiscal year (in millions).</i> <i>Data Collection Method: All data received and located with AAB (Assessment Appeals Board) and Assessor's computer system</i> <i>Data Frequency and Reporting Date: Data is readily available in our computer system and the Assessment Appeal Board. Reports are prepared monthly</i> <i>FY06-07 6-month Actual and Projection: We resolved \$7 billion in appeals as of December 2006 by implemented a 2 prong approach: 1) Resolve 2006-2007 year appeals before being scheduled at the Assessment Appeals Board; 2) When at the Assessment Appeal Board, working to resolve those as quickly as possible in order to reduce time spent at the hearings. This two prong approach appears to be effective and we anticipate to resolve appeals for a total value of \$12 billion this year.</i> <i>FY07-08 Target: We anticipate to resolve the same amount of appeals in the coming fiscal year.</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Total value defended (in millions)						
		n/a	n/a	n/a	n/a	\$1,770	\$2,500	\$3,000
		<i>Measure Definition: Assessed value defended by the Assessor (in millions). This is the difference between the Applicants Opinion of value and the final value. The applicants opinion of value prevails unless the assessor proves a different value.</i> <i>Data Collection Method: All data received and located with AAB (Assessment Appeals Board) and Assessor's computer system</i> <i>Data Frequency and Reporting Date: Data is readily available in our computer system and the Assessment Appeal Board.. Reports are prepared monthly</i> <i>FY06-07 6-month Actual and Projection: We resolved \$7 billion in appeals as of December 2006 by implemented a 2 prong approach: 1) Resolve 2006-2007 year appeals before being scheduled at the Assessment Appeals Board; 2) When at the Assessment Appeal Board, working to resolve those as quickly as possible in order to reduce time spent at the hearings. This two prong approach appears to be effective and we anticipate to resolve appeals for a total value of \$12 billion this year.</i> <i>FY07-08 Target: We anticipate to defend approximately the number of pending appeals in the next fiscal year.</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of appeals resolved in a year						
		n/a	n/a	n/a	n/a	553	1,000	1,200
		<i>Measure Definition: This includes contested assessment appeals requesting reduction in taxes in taxes either withdrawn, stipulated, and decided by the Assessment Appeals Board for fiscal year 2006-2007. This includes residential and commercial properties.</i> <i>Data Collection Method: All data received and located with AAB (Assessment Appeals Board) and Assessor's computer system</i> <i>Data Frequency and Reporting Date: Data is readily available in our computer system and the Assessment Appeal Board. Reports are prepared monthly</i> <i>FY06-07 6-month Actual and Projection: We successfully defended a number of commercial property appeals and we also resolved a large number of current year residential property appeals. We streamlined the process by assigning one Principal appraiser as Assessor's representative at the Appeals Board hearings and coordinating the appeal activities resulting in effective use of appraisal time.</i> <i>FY07-08 Target: We anticipate to defend a slightly higher number of pending appeals in the next fiscal year.</i>						

Performance Measures - Assessor / Recorder

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

PERSONAL PROPERTY

Goal 01 Assess all personal property, trade fixtures, boats and leasehold improvements

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Percentage of mandatory audits completed by June 30	52%	54%	45%	50%	53%	70%	70%
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Measure Definition: Percentage of mandatory audits completed. This is part of an State Board of Equalization requirement to audit all businesses with value greater than \$400,000.

Data Collection Method: All data is entered into EZAccess, the Assessor's system, and tracked through the system.

Data Frequency and Reporting Date: Auditors perform mandatory audits an equivalent of a total of 6 months (between July, and Mid-April). Other activities that take place in between this time is Audit preparation, Penal visits, packaging Co-op audits that SF County prepares for other counties, January is devoted to Field Book. Mid April is when auditors start their processing of 571-L business statements. Of the equivalent of 6 months, most occur in the period between July and Decmber. The second equivalent of 2 months take place between January and June.

FY06-07 6-month Actual and Projection:

FY07-08 Target: If ASR receives an increase in auditors, the number of mandatory audits would increase. If the number maintains at current level of 11 auditors, FY 07-08 will remain the same.

<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Number of business property statements processed by June 30	15,022	16,923	23,492	17,000	0	22,120	20,000
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Measure Definition: Number of business property statements processed by June 30. Processed means we sent out the statements, received the statements, inputted the 2003 value into the system, applied the 2003 factor table, close/modify/delete accounts, closed the roll and forwarded the value to the TTC.

Data Collection Method: Auditors are sent all over San Francisco by visiting businesses door to door to update database in all business populated areas and also in preselected areas. Records maintained at 875 Stevenson Street, Room 100. All data is entered into EZAccess, the Assessor's system, and tracked through the system.

Data Frequency and Reporting Date: Processing of 571-L Business Statements occurs between April 14th and June 14th. Data will be available June 15th as we prepare for the closing of roll. Business property statements are processed on a daily basis. Reports are generated on a weekly basis.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Assessor / Recorder

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

TECHNICAL SERVICES

Goal 01 Maintain and update the assessment roll timely

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Percentage of change of ownership documents processed by June 30	99%	43%	86%	50%	63%	70%	70%
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Measure Definition: Percentage of change of ownership documents processed by June 30. (changed from Mar 1 to Jun 1 by ASR in Mar 2006 submittal). ASR: Our interpretation of this measure is the percentage of 2005-06 change of ownership documents processed by June 30, 2006.

Data Collection Method: All data is entered into EZAccess, the Assessor's system, and tracked through the system.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: We have processed 63% of change of ownership documents downloaded so far for this fiscal year. This increase from our target was due to providing more direction and support to the Transactions Unit.

FY07-08 Target: We have increased our targets based on the expectation of continued additional staff to support our work in the Transactions Unit.

<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Average number of deeds processed daily	144	141	143	180	n/a	n/a	n/a
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Measure Definition: Average number of deeds processed daily. ASR: "Processed" = the documents are reviewed and a determination is made as to whether it is an assessable transaction. If it is assessable, it is sent to the appraisers.

Data Collection Method: All data is entered into EZAccess, the Assessor's system, and tracked through the system.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Assessor / Recorder

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	n/a	100	109	113	113
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Measure Definition: Measure was requested by Mayor. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance measures are completed yearly, with a mid year review. Managers are responsible for conducting performance appraisals for their respective divisions.

Data Frequency and Reporting Date: Mid year and yearly

FY06-07 6-month Actual and Projection: The Department has a total of 109 provisional and permanent employees.

FY07-08 Target: Based on current staffing levels, we anticipate hiring four additional people for 2007-2008. This will increase the total employees to 113.

<input checked="" type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	n/a	10000%	n/a	100%	100%
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Measure Definition: Measure was requested by Mayor. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance measures are completed yearly, with a mid year review. Managers are responsible for conducting performance appraisals for their respective divisions.

Data Frequency and Reporting Date: Mid year and yearly

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Assessor / Recorder

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 Provide outstanding customer service								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of customers with a satisfactory experience	n/a	n/a	n/a	n/a	n/a	n/a	80%
<p><i>Measure Definition: Overall percentage of customers who rate their experience as good or excellent. Almost all staff interact with customers based on their specific issues (real property assessments, business personal property assessments, records, maps, exemptions, change in ownership). A printed survey brochure is available to all customers at the front counters of both offices to rate the customer experience. Using the ratings of excellent, good, fair and poor, a satisfactory customer experience is based on an overall rating of good or excellent.</i></p> <p><i>Data Collection Method: A printed survey brochure is available to all customers at the front counters of both offices to rate the customer experience. Using the ratings of excellent, good, fair and poor, a satisfactory customer experience is based on an overall rating of good or excellent. The data is kept in a spreadsheet.</i></p> <p><i>Data Frequency and Reporting Date: The data is available once information is taken from the completed brochures and stored in a spreadsheet.</i></p> <p><i>FY06-07 6-month Actual and Projection: We do not have actuals percentages because we are planning to implement this measure in FY 2007-2008. We are currently collecting surveys from various City departments and other Assessor offices in order to help us refine our survey tool.</i></p> <p><i>FY07-08 Target: Using the ratings of excellent, good, fair and poor, we are aiming to achieve an overall rating of 80% good or excellent. We believe this to be an achievable number in our first year utilizing this tool and measure.</i></p>								

Performance Measures - Board of Appeals

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

APPEALS PROCESSING

Goal 01 Provide a fair and efficient administrative appeals process to the public

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of cases decided within 75 days of filing	82%	52%	82%	85%	92%	85%	85%
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Measure Definition: Current and prior years data reflect percentage of cases decided within 75 days of filing. Construction projects and business activities are delayed while the Board processes and decides appeals. The sooner appeals are heard by the Board, the less the delay caused by the process.

Data Collection Method: Log and department files.

Data Frequency and Reporting Date: Our data is available on a weekly basis, as appeals are decided by the Board.

FY06-07 6-month Actual and Projection: A 92% actual reflects the Board's commitment to decide cases expeditiously, and to only reschedule matters when important documents still need to be submitted. The 85% projection reflects the aforementioned commitment, and also reflects the fact that parties often request joint rescheduling requests which push the decision date outside of the 75-day window.

FY07-08 Target: 85% is a suitable target for next FY 07-08 as it challenges the Board to continue serving the public and parties involved in an efficient manner.

<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage of written decisions released within 15 days of final action	92%	83%	97%	97%	96%	96%	97%
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Measure Definition: Current and prior years data reflect percentage of written decisions released within 15 days of final action. The scheduling of hearings is at the beginning of the process and the distribution of the Board's Notice of Decision and Order is at the end. The goal is to always send out decisions as soon as possible following the board's final action on an appeal so that the public, project sponsors and businesses are only minimally delayed.

Data Collection Method: Log and department files.

Data Frequency and Reporting Date: Our data is available on a weekly basis, as Board decisions become final, and then notices of decision are released.

FY06-07 6-month Actual and Projection: A 96% actual reflects the desire of Board staff to execute the Board's decisions expeditiously, which serves the interest of all parties involved in an appeal. A 96% projection is reasonable given the actual for the first half of the FY, and is certainly attainable.

FY07-08 Target: A 97% target challenges Board staff to continue performing efficiently, but also reflects that some written decisions can be delayed outside of the 15-day window due to variables like non-submittal of doc's, or the need for more detailed editing.

Performance Measures - Board of Appeals

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	7	7	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: This data is available on a yearly basis.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%).)

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	7	7	n/a	n/a	n/a
---	--	-----	-----	---	---	-----	-----	-----

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance appraisals are kept on employee personnel files.

Data Frequency and Reporting Date: This data is available on a yearly basis.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%).)

FY07-08 Target:

Performance Measures - Board of Supervisors

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
CLERK OF THE BOARD								
Goal	01	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"/>	<input type="checkbox"/>	01	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.	97%	100%	100%	100%	100%
<i>Measure Definition: Agendas, packets, legislation introduced, minutes, ordinances, and resolutions posted within 48-72 hours; votes are posted within 24-48 (Clerk of the Board) hours. Assessment Appeals Board (AAB) minutes are posted every Wednesday.</i>								
<i>Data Collection Method: Database located at the Board of Supervisors/Clerk of the Board's Records and Information Management Division and AAB Office.</i>								
<i>Data Frequency and Reporting Date: Agendas, packets, legislation introduced, minutes, ordinances, and resolutions posted within 48-72 hours; votes are posted within 24-48 (Clerk of the Board) hours. Assessment Appeals Board (AAB) minutes are posted every Wednesday.</i>								
<i>FY06-07 6-month Actual and Projection: Agendas, packets, legislation introduced, minutes, ordinances, and resolutions posted within 48-72 hours; votes are posted within 24-48 (Clerk of the Board) hours. Assessment Appeals Board (AAB) minutes are posted every Wednesday.</i>								
<i>FY07-08 Target: Staff plans to continue to meet 100% compliance.</i>								
<input type="checkbox"/>	<input type="checkbox"/>	02	Percentage of appeals and complaints processed and scheduled in accordance with established timeframes.	n/a	99%	99%	98%	91%
<i>Measure Definition: Board planning appeals are processed and scheduled as per Admin Code, and hearing held within 30 to 45 days of the appeal filing with the Office of the Clerk of the Board. Assessment Appeals Board (AAB) will schedule single-family, residential assessment appeal applications that have requested a hearing through the Hearing Officer Program prior to the 2nd property tax installment due date of April 10th. Sunshine Ordinance Task Force (SOTF) appeals and complaint hearings are completed within 45 days.</i>								
<i>Data Collection Method: Database is maintained with the Office of the Clerk of the Board/Legislative Division/AAB/SOTF.</i>								
<i>Data Frequency and Reporting Date: Board planning appeals are processed and scheduled as per Admin Code, and hearing held within 30 to 45 days of the appeal filing with the Office of the Clerk of the Board. Assessment Appeals Board (AAB) will schedule single-family, residential assessment appeal applications that have requested a hearing through the Hearing Officer Program prior to the 2nd property tax installment due date of April 10th. Sunshine Ordinance Task Force (SOTF) appeals and complaint hearings are completed within 45 days.</i>								
<i>FY06-07 6-month Actual and Projection: The Assessment and Appeals Board is the only division that did not meet its target during this reporting period. This is largely due to an increase in the number of appeals received by the department compounded with an extended filing period from September 15th to November 30th.</i>								
<i>FY07-08 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

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03	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.						
		n/a	100%	100%	100%	100%	100%	100%
<p><i>Measure Definition: Meeting agendas and public notices are advertised, posted, and distributed 72 hours prior to the meeting. This includes Clerk of the Board (COB), Assessment Appeals Board (AAB), and Sunshine Ordinance Task Force (SOTF).</i></p> <p><i>Data Collection Method: Database is located at the Clerk of the Board/AAB/SOTF.</i></p> <p><i>Data Frequency and Reporting Date: Meeting agendas and public notices are advertised, posted, and distributed 72 hours prior to the meeting.</i></p> <p><i>FY06-07 6-month Actual and Projection: Meeting agendas and public notices are advertised, posted, and distributed 72 hours prior to the meeting.</i></p> <p><i>FY07-08 Target: Staff plans to continue to meet 100% compliance.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04	Percentage of Board, Committee, Commission and Task Force legislative or policy related requests, which are processed and responded to within established time frames.						
		n/a	94%	100%	94%	93%	94%	94%
<p><i>Measure Definition: Legislative requests include (1) processing Clerk to Act every Thursday (2) all new legislation is processed for inclusion in the following Tuesday Board agenda provided it is received by noon on Wednesday (3) Assessment Appeals Board (AAB) reports are processed within 5 days, and (4) Sunshine Ordinance Task Force (SOTF) complaints heard within 45 days and orders of determination and Task Force member requests processed within 5 days.</i></p> <p><i>Data Collection Method: Database is located at the Clerk of the Board/AAB/SOTF.</i></p> <p><i>Data Frequency and Reporting Date: Legislative requests include (1) processing Clerk to Act every Thursday (2) all new legislation is processed for inclusion in the following Tuesday Board agenda provided it is received by noon on Wednesday (3) Assessment Appeals Board (AAB) reports are processed within 5 days, and (4) Sunshine Ordinance Task Force (SOTF) complaints heard within 45 days and orders of determination and Task Force member requests processed within 5 days.</i></p> <p><i>FY06-07 6-month Actual and Projection: All fully staffed divisions met their individual targets. The Office of Legislative Analysts did not meet their target of 80% partially due to a staffing vacancy.</i></p> <p><i>FY07-08 Target: Target reflects combination of division targets. Timeframes / targets by division: COB 100%, AAB 95%, OLA 80%, SOTF 100% (avg 93.75%).</i></p>								

Performance Measures - Board of Supervisors

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05 Percentage of written, electronic public records and telephone requests answered within established time frame.	n/a	95%	100%	95%	100%	100%	100%
<p><i>Measure Definition: General public information requests are responded/provided within 24 hours. Information requests under the Sunshine Ordinance are responded to within 10 days. The requests are for public records. Self-imposed response time by department pursuant to mission to provide information as quickly as possible. Assessment Appeals Board (AAB) requests are processed within 5 days. Sunshine Ordinance Task Force (SOTF) public records requests and questions of the Sunshine Ordinance answered within 5 days.</i></p> <p><i>Data Collection Method: Database is located at the Clerk of the Board/Special Services and Records and Information Management Systems Divisions.</i></p> <p><i>Data Frequency and Reporting Date: General public information requests are responded/provided within 24 hours. Information requests under the Sunshine Ordinance are responded to within 10 days. Assessment Appeals Board (AAB) requests are processed within 5 days. Sunshine Ordinance Task Force (SOTF) public records requests and questions of the Sunshine Ordinance answered within 5 days.</i></p> <p><i>FY06-07 6-month Actual and Projection: General public information requests are responded/provided within 24 hours. Information requests under the Sunshine Ordinance are responded to within 10 days. Assessment Appeals Board (AAB) requests are processed within 5 days. Sunshine Ordinance Task Force (SOTF) public records requests and questions of the Sunshine Ordinance answered within 5 days.</i></p> <p><i>FY07-08 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%).</i></p>								

CHILDREN'S BASELINE

Goal 01 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"/> <input type="checkbox"/>	01 Percentage of Youth Commission legislative or policy related documents posted on the web site within the established time frame for public access.	n/a	100%	100%	100%	100%	100%	100%
<p><i>Measure Definition: Agendas and approved minutes for the Youth Commission are posted 72 hours prior to meeting.</i></p> <p><i>Data Collection Method: Database located in Youth Commission office.</i></p> <p><i>Data Frequency and Reporting Date: All data is maintained and assessable on the web site at 72 hours prior to the hearing.</i></p> <p><i>FY06-07 6-month Actual and Projection: Agendas and approved minutes for the Youth Commission are posted 72 hours prior to meeting.</i></p> <p><i>FY07-08 Target: Staff plans to continue to meet 100% compliance.</i></p>								

Performance Measures - Board of Supervisors

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of Youth Commission applications received are processed in a timely manner.	n/a	89%	95%	100%	100%	100%	100%
<i>Measure Definition: Applications received for the Youth Commission processed by September 30.</i>								
<i>Data Collection Method: Database is located in the Youth Commission Office.</i>								
<i>Data Frequency and Reporting Date: Data is maintained on a continuous basis and updated upon receipt of Youth Commission applications.</i>								
<i>FY06-07 6-month Actual and Projection: All applications were within a timely manner.</i>								
<i>FY07-08 Target: Staff plans to continue to strive to meet 100% compliance.</i>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percent of written, electronic public records and telephone requests to the Youth Commission answered within the established time lines.	n/a	100%	98%	100%	100%	100%	100%
<i>Measure Definition: Request for public information will be processed within 5 days.</i>								
<i>Data Collection Method: Database is located in Youth Commission office.</i>								
<i>Data Frequency and Reporting Date: All data is maintained and assessible based on the date in which requests are received.</i>								
<i>FY06-07 6-month Actual and Projection: Requests for public information are processed within 5 days.</i>								
<i>FY07-08 Target: Staff plans to continue to strive to meet 100% compliance.</i>								

Performance Measures - Board of Supervisors

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

BUDGET & LEGISLATIVE ANALYSTS

Goal 01 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 type="checkbox"/>	<input type="checkbox"/>	01 Percentage of reports on Board or Committee hearing items posted on web site at least 72 hours prior to hearing.	90%	100%	100%	100%	100%	100%
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Measure Definition: Agenda packet materials are made available to Board members prior to the actual committee meeting. The goal is to provide the reports at the same time the committee agendas are distributed. Provide the public and other departments with access to Office of Legislative Analyst (OLA) reports at the same time they are made available to the Board.

Data Collection Method: Board of Supervisors/Legislative Analyst Office.

Data Frequency and Reporting Date: Reports on Board or Committee hearing items are posted on web site at least 72 hours prior to hearing.

FY06-07 6-month Actual and Projection: Provide the public and other departments with access to Office of Legislative Analyst (OLA) reports are made available to at the same time they are made available to the Board.

FY07-08 Target: Staff plans to continue to meet 100% compliance.

<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage of legislative or policy related assignments from the Board/Committees are completed in a timely manner.	100%	50%	80%	90%	75%	80%	90%
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Measure Definition: Percentage of Board/Committee assignments completed in a timely manner. Response rate begins on the date when the analyst starts the assignment, not the assignment date. Completion date is the date the final draft is delivered to requestor, rather than the requestor's sign-off date.

Data Collection Method: Office of Legislative Analyst reporting mechanism which tracks data assigned to completion date. A new reporting mechanism will more correctly reflect start date rather than date assigned. Excel spreadsheet provides the data.

Data Frequency and Reporting Date: All data is maintained and assessable based on required timeframes set forth by Legislative assignment(s).

FY06-07 6-month Actual and Projection: The Office of Legislative Analysts did not meet their target of 80% partially due to a staffing vacancy (2006-07 target should be 80%; no change from 2005-06).

FY07-08 Target: Staff expects to achieve a compliance rate of 90% completion for legislative or policy related assignments to be completed in a timely manner.

Performance Measures - Board of Supervisors

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of written, electronic public records and telephone requests to Legislative Analysts answered within the established timeframes.	n/a	100%	100%	100%	100%	100%	100%
<i>Measure Definition: Public information requests are responded/provided within 24 hours.</i>								
<i>Data Collection Method: Legislative Analyst database.</i>								
<i>Data Frequency and Reporting Date: All data is maintained and assessible based on required timeframes set forth by Legislative assignment(s).</i>								
<i>FY06-07 6-month Actual and Projection: Public information requests are responded/provided within 24 hours.</i>								
<i>FY07-08 Target: Staff plans to continue to meet 100% compliance.</i>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	30	33	30	30	32
<i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i>								
<i>Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i>								
<i>Data Frequency and Reporting Date: Department Personel Officer and Personel Analyst regularly review and update timelines for Clerk of the Board employee performance appraisals</i>								
<i>FY06-07 6-month Actual and Projection: 100% of eligible employees have had or been scheduled for individual perforamance appraisals.</i>								
<i>FY07-08 Target: 32 represents 100% of a fully staffed Clerk of the Board department</i>								

Performance Measures - Board of Supervisors

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	27	33	13	32	32

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Personnel files

Data Frequency and Reporting Date: All performance appraisals are maintained in personel files and are updated based on such appraisals are necessary and/or required.

FY06-07 6-month Actual and Projection: Nearly half of the all employees have complete performance appraisals with all scheduled to be complete by April 30, 2007.

FY07-08 Target: 32 represents 100% of a fully staffed Clerk of the Board department

Performance Measures - Building Inspection

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ADMINISTRATION

Goal 01 Improve Production of Reports and Reproduction of Microfilm Records

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Working days	n/a	n/a	50%	75%	98%	75%	75%
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Measure Definition: Reports of Residential Building Records (3R Reports) are required prior to the sale or exchange of any residential building containing one or more dwelling units but not including hotels containing 30 or more guest rooms, or motels. The 3R Report establishes the present occupancy of the building based on permit history.

Data Collection Method: Requests for 3R Reports are entered daily on an excel based weekly report by a staff member assigned to create new record requests. These requests are entered and processed in the order they are received. 3R research and production staff enter completion date on the weekly report. The weekly statistics are then compiled into monthly, quarterly, and annual reports.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: The Division is reorganizing the unit to allow for cross-training of all PSD staff. New staff undergoes extensive training prior to carrying out the duties and responsibilities. PSD expects to meet the 75% within five days target by the mid-year report, December 2006. Staff cross-training has shown improvements. Two new staff members were hired but did not complete the probationary period. PSD will work towards filling vacancies. The number of requests decreases during the Winter months, PSD was able to meet and exceed the target which will remain the same for the next reporting period to allow for increase in the upcoming months.

FY07-08 Target:

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Working Days	n/a	n/a	75%	85%	100%	85%	85%
<p><i>Measure Definition: Reports of Residential Building Records (3R Reports) are required prior to the sale or exchange of any residential building containing one or more dwelling units but not including hotels containing 30 or more guest rooms, or motels. The 3R Report establishes the present occupancy of the building based on permit history.</i></p> <p><i>Data Collection Method: Requests for 3R Reports are entered daily on a weekly report by a staff member assigned to create new record request. These requests are entered and processed in the order they are received. 3R research and production staff enter completion date on the weekly report. The weekly statistics are then compiled into monthly, quarterly, and annual reports.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: The Division continues to work towards reorganizing the unit to allow for cross-training of all PSD staff. New staff undergoes extensive training prior to carrying the 3R duties and responsibilities. PSD expects to meet the 85% within seven days target by the mid-year report, December 2006. Staff cross-training has shown improvements. Two new staff members were hired but did not complete the probationary period. PSD will work towards filling vacancies. The number of requests decreases during the Winter months, PSD was able to meet and exceed the target which will remain the same for the next reporting period to allow for increase in the upcoming months.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of Microfilm Requests Processed Within Five Working Days	n/a	n/a	70%	75%	99%	75%	75%
<p><i>Measure Definition: Customers request copies of building permit history including plans, permit applications, job cards, certificates of final completion, electrical and plumbing permits. Customers may request to view or to obtain printed copies of these records. Copies of these documents are available to the general public with the exception of copies of plans which are available only to the property owner or others with the owner's written authorization. Copies of records are also provided to City agencies as requested.</i></p> <p><i>Data Collection Method: Requests for microfilm records are entered daily on a weekly report. These requests are entered and processed in the order they are received. Microfilm research and production staff enter completion date, number and type of records produced on the weekly report. The weekly statistics are then compiled into monthly, quarterly, and annual reports.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: PSD expects to meet the 75% within five days target by the mid-year report, December 2006. Staff cross-training has shown improvements. The number of requests decreases during the Winter months, PSD was able to meet and exceed the target which will remain the same for the next reporting period to allow for increase in the upcoming months.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of Microfilm Requests Processed Within Seven Working Days	n/a	n/a	87%	85%	100%	85%	85%
<p><i>Measure Definition: Customers request copies of building permit history including plans, permit applications, job cards, certificates of final completion, electrical and plumbing permits. Customers may request to view or to obtain printed copies of these records. Copies of these documents are available to the general public with the exception of copies of plans which are available only to the property owner or others with the owner's written authorization.</i></p> <p><i>Data Collection Method: Requests for microfilm records are entered daily on a weekly report. These requests are entered and processed in the order they are received. Microfilm research and production staff enter completion date, number and type of records produced on the weekly report. The weekly statistics are then compiled into monthly, quarterly, and annual reports.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: PSD expects to meet the 85% within seven days target by the mid-year report, December 2006. Staff cross-training has shown improvements. The number of requests decreases during the Winter months, PSD was able to meet and exceed the target which will remain the same for the next reporting period to allow for increase in the upcoming months.</i></p> <p><i>FY07-08 Target:</i></p>								

INSPECTION SERVICES

Goal 01 Improve Code Enforcement

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of Non-Hazard Complaints Responded to Within Two Working Days	89%	89%	85%	95%	89%	90%	90%
<p><i>Measure Definition: Response time to complaints from the public about housing and building conditions. Complaints are received in person, phone, internet, and mail. Response consists of contacting person making the complaint and visiting building that is subject of complaint. The conditions included in this measure do not include life hazard complaints. Factors included in reporting inspection time may include customer's response to DBI request to access property and schedule inspection.</i></p> <p><i>Data Collection Method: Staff in Building, Electrical, Housing, and Plumbing Inspection Divisions utilize the Complaint Tracking System to maintain a record of complaints received and responded to. Response data is compiled into monthly, quarterly and annual reports.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: Propose to reduce target to 90% of non-hazard complaints responded to within two working days. There are many factors that affect the response time such as ability to contact person to set up appointment, access to property, matters between landlords and tenants, etc.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of Life Hazards or Lack of Heat Complaints Responded to Within 24 Hours	95%	95%	82%	100%	89%	100%	100%

Measure Definition: Response time to complaints from the public about life hazards or lack of heat. Complaints are received in person, by phone and mail. Response consists of contacting person making complaint and visiting the building. Measure changed in FY 02-03 to reflect 24 hours instead of 48, but the data reflecting the 24 hours target was reported for the first time in FY 07. Definition of life hazard includes abandoned buildings, which may not need an inspection.

Data Collection Method: Staff in Housing Inspection Services utilize the Complaint Tracking System to maintain a record of complaints received and responded to. Response data is compiled into monthly, quarterly and annual reports.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: Target remains the same. Housing Inspection is hiring new staff to help meet the targets. Housing Inspection Services has been working with Management Information Services to review and revise the reporting criteria and maintain an accurate account of life hazard / heat complaints.

FY07-08 Target:

Goal 02 Improve Construction Inspection Response Time

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of Customer-Requested Inspections Completed Within Two Working Days of Requested Date	98%	98%	97%	100%	97%	98%	100%
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Measure Definition: Customers request inspection of construction to meet permit requirements. Customers contact inspection divisions via phone to set up appointments. Inspections are completed when inspectors visit sites to conduct inspection.

Data Collection Method: Daily logs are entered into Oracle database, this information is compiled into monthly, quarterly and annual reports.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: Inspection Program is improving its quality control program, cross-training staff within the various inspection divisions, and has increased the coordination between plan check and inspection staff to increase the ability to identify and prevent problems in the field. Target remains the same. Inspection divisions are hiring new personnel to help meet their targets.

FY07-08 Target:

Performance Measures - Building Inspection

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

PERMIT SERVICES

Goal 01 Improve Permit Delivery Time

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of Residential Permit Applications Reviewed and Approved Within Seven Days	95%	87%	84%	90%	85%	85%	90%
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Measure Definition: Review and approval of residential construction permit applications. Measure is consistent with Department's goal of meeting customer satisfaction. Small residential remodeling and repair jobs are routinely approved over the counter. Typically, building additions or work involving complex structural work are taken in for internal review and take longer than seven days to process.

Data Collection Method: At the residential permit counter, engineers and inspectors keep a daily log of all permit applications filed, noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes. For those residential permit applications taken in for internal review, the processing time is tracked by the log-in and log-out dates.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: Permit Services expects to meet target by mid-year report; if not, may revise target. Department continues to fill vacancies; new staff will undergo training prior to performing duties. Significant efforts are being made to increase quality control via spot-checking, training, coordination between plan check and inspection staff. Residential projects require hand-holding of customers, many of whom are homeowners and more often than not have little or no knowledge of our processes and procedures. Residential Plan check continues to fill vacancies, has increased cross-training, and reduced its backlog by 62% from July 2005. Target will remain the same for next reporting period, may revise if necessary.

FY07-08 Target:

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of Residential Permit Applications Reviewed and Approved Over-The-Counter	92%	83%	82%	85%	82%	82%	85%
<p><i>Measure Definition: Small residential remodeling and repair jobs are routinely approved over the counter, while building additions and complex structural work are taken in for internal review.</i></p> <p><i>Data Collection Method: At the residential permit counter, engineers and inspectors keep a daily log of all permit applications filed, noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: Permit Services expects to meet target by mid-year report; if not, may revise target. Department continues to fill vacancies; new staff will undergo training prior to performing duties. Significant efforts are being made to increase quality control via spot-checking, training, coordination between plan check and inspection staff. Residential projects require hand-holding of customers, many of whom are homeowners and more often than not have little or no knowledge of our processes and procedures. Residential Plan check continues to fill vacancies, has increased cross-training, reduced its backlog by 62% from July 2005. Target will remain the same for next reporting period, may revise if necessary.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of Commercial Permit Applications Reviewed and Approved Within 30 Days	98%	91%	92%	95%	92%	92%	95%
<p><i>Measure Definition: Review and approval of commercial construction permit applications. This measure is consistent with the Department's goal of meeting customer service demands.</i></p> <p><i>Data Collection Method: At the permit counter, engineers and inspectors keep a daily log of all permit applications filed, noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes. For those commercial permit applications taken in for internal review, the processing time is tracked by the log-in and log-out dates.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: Permit Services expects to meet target by mid-year report; if not, may revise target. Department continues to fill vacancies; new staff will undergo training prior to performing duties. Significant efforts are being made to increase quality control via spot-checking, training, coordination between plan check and inspection staff. Commercial Plan Check continues to fill vacancies, has increased cross-training, and reduced its backlog by 45% from July 2005. Commercial projects vary in scope of work and many are of an extreme complex nature. Target will remain the same for next reporting period, may revise if necessary.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of Commercial Permit Applications Reviewed and Approved Over-The-Counter	68%	67%	73%	70%	75%	70%	70%
<p><i>Measure Definition: Review and approval of commercial construction building permit applications over the counter</i></p> <p><i>Data Collection Method: At the permit counter, engineers and inspectors keep a daily log of all permit applications filed noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: Target remains the same. Department continues to fill vacancies; new staff will undergo training prior to performing duties. Significant efforts are being made to increase quality control via spot-checking, training, coordination between plan check and inspection staff. Commercial Plan Check continues to fill vacancies, has increased cross-training, and reduced its backlog by 45% from July 2005. Commercial Plan Check exceeded its target but it will remain the same for next reporting period.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of Residential Permit Applications Awaiting Initial Review	n/a	n/a	124	90	63	70	70
<p><i>Measure Definition: Number of residential permit applications awaiting initial / first time review. This number represents a cumulative number as of end of reporting period. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.</i></p> <p><i>Data Collection Method: At the permit counter, engineers and inspectors keep a daily log of all permit applications filed, noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes. For those residential permit applications taken in for internal review, the processing time is tracked by the log-in and log-out dates.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure. DBI will review its target by mid-year report - December 2006. Plan Check Divisions have made significant improvements in reducing the backlog and expect to continue reducing the backlog with the increase in staff and following the trend of the past six months. Residential Plan Check has reduced its backlog by 62% from July 2005. Number of permit applications received decrease during the Winter months. Target is only being slightly reduced to allow for increase in permit activity during the upcoming months.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	06 Number of Days Needed to Perform Initial Review on Residential Permit Applications	n/a	n/a	12	12	6	8	8

Measure Definition: Average number of days needed to perform initial review on residential permit applications as of end of reporting period. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.

Data Collection Method: At the permit counter, engineers and inspectors keep a daily log of all permit applications filed, noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes. For those residential permit applications taken in for internal review, the processing time is tracked by the log-in and log-out dates.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: Target remains the same. This is a new measure. DBI will review its target by mid-year report - December 2006. Plan Check Divisions have made significant improvements in reducing the backlog and expect to continue reducing the backlog with the increase in staff and following the trend of the past six months. Residential Plan Check has reduced its backlog by 62% from July 2005. Number of permit applications received decrease during the Winter months. Target is only being slightly reduced by to allow for increase in permit activity during the upcoming months.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	07 Number of Commercial Permit Applications Awaiting Initial Review	n/a	n/a	58	30	28	30	30
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Measure Definition: Number of commercial permit applications waiting initial / first time review. This number represents a cumulative number as of end of reporting period. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.

Data Collection Method: At the permit counter, engineers and inspectors keep a daily log of all permit applications filed, noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes. For those commercial permit applications taken in for internal review, the processing time is tracked by the log-in and log-out dates.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: Target remains the same. This is a new measure. DBI will review its target by mid-year report - December 2006. Although CPC expects to continue reducing the backlog with the increase in staff and following the trend of the past six months, CPC also expects an increase in Tenant Improvement permits such as Bloomingdale's, which will generate about 200 permits alone. Commercial projects vary in scope of work and many are of an extreme complex nature. Commercial Plan Check has reduced its backlog by 62% from July 2005. Number of permit applications received decrease during the Winter months. Target is only being slightly reduced to allow for increase in permit activity during the upcoming months. Target remains the same for next reporting period.

FY07-08 Target:

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	08 Number of Days Needed to Perform Initial Review on Commercial Permit Applications	n/a	n/a	15	10	5	8	8

Measure Definition: Average number of days needed to perform initial review on commercial permit applications as of end of reporting period. Applications waiting for initial / first time review do not reflect applications on hold waiting for customer response.

Data Collection Method: At the permit counter, engineers and inspectors keep a daily log of all permit applications filed, noting the number of applications approved and accepted for internal review. Daily logs are then used for weekly, monthly, quarterly and annual reports. These statistics are entered into our computerized permit tracking system (PTS) for use to analyze our performance and for reporting purposes. For those commercial permit applications taken in for internal review, the processing time is tracked by the log-in and log-out dates.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: Target remains the same. This is a new measure, DBI will review its target by mid-year report - December 2006. Although CPC expects to continue reducing the backlog with the increase in staff and following the trend of the past six months, CPC also expects an increase in Tenant Improvement permits such as Bloomingdale's, which will generate about 200 permits alone. Commercial projects vary in scope of work and many are of an extreme complex nature. Commercial Plan Check has reduced its backlog by 45% from July 2005. Number of permit applications received decrease during the winter months, target is only being slightly reduced to allow for increase in permit activity during the upcoming months. Target remains the same for next reporting period.

FY07-08 Target:

Goal 02 Improve the Quality and Completeness of Plans

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of Building Permit Applications Reviewed by Staff for Completeness Within 24 Hours of Receipt	95%	97%	97%	100%	97%	100%	100%
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Measure Definition: Building permit applications are logged in and checked for completeness within 24 hours of receipt.

Data Collection Method: All building permit applications are listed on a daily quality control record form. If a building permit application passes the quality control measures, then such application is routed through our Permit Tracking System (PTS) to Central Permit Bureau (CPB) for final approval and issuance. If the building permit application does not meet the quality control standards, this application is then returned to the appropriate division for corrections. This information is also entered in the PTS in the comment box for tracking purposes.

Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).

FY06-07 6-month Actual and Projection: Continue to work towards meeting the target of 100% within 24 hours. Target remains the same. Management changes and stricter quality control measures were implemented in the past few months.

FY07-08 Target:

Performance Measures - Building Inspection

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of Projects Spot-checked by Supervisors	10%	9%	8%	10%	6%	8%	10%
<p><i>Measure Definition: There are two quality control checkpoints for approved permit applications. These measures are quality measures to ensure code compliance at various plan check stages and plan completeness prior to the issuance of the permits. They are performed by supervisors / managers for code compliance and senior plan checkers for plan completeness. The spot check reports help identify areas where staff requires training and areas where codes may be unclear so that the Department can issue interpretations.</i></p> <p><i>Data Collection Method: Results of the spot checks are kept in a daily manual log.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: Plan Check Divisions had been understaffed and required Supervisory staff to perform day-to-day plan check duties. This did not allow supervisors to spot check 10% of approved projects. Permit Services Program continues to fill vacancies, supervisors are performing plan checking duties in order to reduce the backlog; therefore unable to meet this target.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of Spot-checked Projects that Meet Quality Control Standards	92%	91%	94%	95%	94%	95%	95%
<p><i>Measure Definition: There are two quality control checkpoints for approved permit applications. These measures are quality measures to ensure code compliance at various plan check stages and plan completeness prior to the issuance of the permits. They are performed by supervisors / managers for code compliance and senior plan checkers for plan completeness. The spot check reports help identify areas where staff requires training and areas where codes may be unclear so that the Department can issue interpretations.</i></p> <p><i>Data Collection Method: Results of the spot checks are kept in a daily manual log and compiled into monthly and quarterly reports.</i></p> <p><i>Data Frequency and Reporting Date: Statistics are available on the 15th of each month for the month preceeding the last month (i.e., November 15th will have statistics for the month of September).</i></p> <p><i>FY06-07 6-month Actual and Projection: Target remains the same. DBI will work towards meeting the target. Plan check and inspection divisions are being cross-trained to increase coordination between permits and inspection staff and to increase the ability to identify and prevent problems in the field.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Building Inspection

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees Have a Current Performance Appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 Number of Employees for Whom Performance Appraisals Were Scheduled	n/a	n/a	275	275	n/a	275	275
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: Statistics are available on a yearly basis, January 31st of each year.

FY06-07 6-month Actual and Projection: 275 employees - DBI requires that all performance appraisals are completed by the end of January. DBI expects to meet this target by the end of current FY.

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 Number of Employees for Whom Scheduled Performance Appraisals Were Completed	n/a	n/a	220	275	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: DBI has implemented a new policy and system to ensure compliance with DHR's requirement for annual appraisals and probationary periods. All annual performance appraisals will be done by January 1st of each year.

Data Frequency and Reporting Date: Statistics are available on a yearly basis, January 31st of each year.

FY06-07 6-month Actual and Projection: 275 employees - DBI requires that all performance appraisals are completed by the end of January. DBI expects to meet this target by the end of current FY.

FY07-08 Target:

Performance Measures - Child Support Services

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CHILD SUPPORT SERVICES

Goal 01 Establish paternity for children born out of wedlock in the county

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	107.0%	99.8%	98.2%	95.0%	94.2%	95.0%	95.0%
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Measure Definition: Children in the IV-D caseload provide the universe for this measure. Under the federal rules for this measure, the state has elected to have the counties report by percentage of children in the IV-D caseload for whom paternity is established at the end of the FFY to the total children in caseload requiring paternity establishment at the end of the prior FFY. Note that this methodology comparing performance in one year to a base in another year can result in performance exceeding 100%, and several counties do so.

Data Collection Method: Data for this measure is collected by the CASES child support automation system and is reported to the state monthly. Annual totals for the Federal Fiscal Year (FFY, October 1 - September 30) are compiled by the system and submitted to the state on a prescribed state form (SDCSS Form CS 157). The state then re-tabulates the data and reports it in its "Comparative Data for Managing Program Performance" reports. The San Francisco data for this report is taken from the state report for this measure and reflects adjusted performance statistics for prior years for consistency of comparative reporting.

Data Frequency and Reporting Date: Month end.

FY06-07 6-month Actual and Projection: The performance goal is set by the California Department of Child Support Services based on overall state performance in this category during prior year.

FY07-08 Target: The California Department of Child Support has set a county goal 95% for maintaining paternity establishment rates for current year, however the department has consistently surpassed targeted performance.

Performance Measures - Child Support Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
Goal 02 Establish child support orders								
<input type="checkbox"/>	<input type="checkbox"/> 01	San Francisco orders established as a percentage of cases needing an order	77.7%	89.9%	86.9%	89.0%	87.7%	89.0%
<p><i>Measure Definition: The universe for this measure is total cases in the IV-D caseload. Cases with support orders established measures the cases with child support orders established as a percentage of the total caseload. This is also a federal performance measure reported by FFY. A support order is a formal financial obligation fixed by a judge pursuant to state law requiring a parent to support his/her child.</i></p> <p><i>Data Collection Method: Data for this measure is collected by the CASES child support automation system for each of the 55 CASES counties and is reported to the state monthly. Annual totals for the Federal Fiscal Year (FFY, October 1 - September 30) are compiled by the system and submitted to the state on a prescribed state form (SDCSS Form CS 157). The state then re-tabulates the data and reports it in its "Comparative Data for Managing Program Performance" reports. The San Francisco data for this report is taken from the state report for this measure.</i></p> <p><i>Data Frequency and Reporting Date: Month-end.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: Original performance target is based on state request that counties maintain prior year targets.</i></p>								
Goal 03 Increase economic self-sufficiency of single parent families								
<input type="checkbox"/>	<input type="checkbox"/> 01	Amount of child support collected by SF DCSS annually, in millions	\$35.0	\$34.0	\$34.0	\$34.5	\$15.5	\$34.1
<p><i>Measure Definition: Universe for this measure is dollars collected by the department. This measures gross child support collection deposits in millions of dollars for current support, arrearages and reimbursement of foster care payments for STATE fiscal year.</i></p> <p><i>Data Collection Method: Data for this measure is collected by the CASES system on a monthly basis and is compiled by state fiscal year (July 1-June 30). Deposit data is also maintained manually by the department's accounting unit.</i></p> <p><i>Data Frequency and Reporting Date: Month-end.</i></p> <p><i>FY06-07 6-month Actual and Projection: Performance is expected to remain stable through FY07 and show minimal growth. This primarily due to a leveling off of San Francisco's caseload. Current year projects a loss of up to 800 cases to other Bay Area counties. Although the caseload is dropping, the amount collected per case is increasing and the net result is a stable collection rate. The department has determined that approximately 73% of every dollar collected is going directly to the families we serve.</i></p> <p><i>FY07-08 Target: The department intends to increase enforcement efforts on all open cases to insure collection stability.</i></p>								

Performance Measures - Child Support Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 San Francisco current collections as a percentage of current support owed	58.7%	58.8%	60.2%	61.0%	60.4%	60.5%	61.0%
<p><i>Measure Definition: Universe for this measure is Title IV-D cases with current child support orders. This measures current child support collections compared to the total amount owed, expressed as a percentage. This is a federal performance measure reported by Federal Fiscal Year.</i></p> <p><i>Data Collection Method: Data for this measure is collected by the CASES child support automation system and is reported to the state monthly. Annual totals for the Federal Fiscal Year (FFY, October 1 - September 30) are compiled by the system and submitted to the state on a prescribed state form (SDCSS Form CS 157). The state then re-tabulates the data and reports it in its "Comparative Data for Managing Program Performance" reports. The performance numbers on this report are extracted from the state's report.</i></p> <p><i>Data Frequency and Reporting Date: Month-end.</i></p> <p><i>FY06-07 6-month Actual and Projection: This target has been set by the State for 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 IVA interface. In light, San Francisco remains higher than CASES counties and is expected to exceed state performance.</i></p> <p><i>FY07-08 Target: The state determines the performance goal for this measure annually. The state has revised San Francisco's performance goal to 61%.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases with arrears owed	55.3%	56.0%	56.4%	58.0%	39.9%	52.0%	52.5%
<p><i>Measure Definition: Universe for this measure is Title IV-D cases with child support arrearages. This measures cases with collections on child support arrears during the Federal Fiscal Year compared to the total number cases in which child support arrears were owed during the year, expressed as a percentage. This is a federal performance measure reported by Federal Fiscal Year.</i></p> <p><i>Data Collection Method: Data for this measure is collected by the CASES child support automation system and is reported to the state monthly. Annual totals for the Federal Fiscal Year (FFY, October 1 - September 30) are compiled by the system and submitted to the state on a prescribed state form (SDCSS Form CS 157). The state then re-tabulates the data and reports it in its "Comparative Data for Managing Program Performance" reports. The performance numbers on this report are extracted from the state's report.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Collections on arrears typically increase dramatically during March , April, May due to IRS intercepts.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Child Support Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Statewide current collections as a percentage of current support owed	49.5%	48.0%	50.2%	n/a	52.1%	52.5%	53.0%
<p><i>Measure Definition: Universe for this measure is Title IV-D cases with current child support orders. This measures current child support collections compared to the total amount owed, expressed as a percentage. This is a federal performance measure reported by Federal Fiscal Year.</i></p> <p><i>Data Collection Method: Data for this measure is collected by the child support automation system in operation in each county and is reported to the state monthly. Annual totals for the Federal Fiscal Year (FFY, October 1 - September 30) are compiled and submitted to the state on a prescribed state form (SDCSS Form CS 157). The state then re-tabulates the data and reports it in its "Comparative Data for Managing Program Performance" reports. The performance numbers on this report are extracted from the state's report.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	05 Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	52.0%	54.9%	54.3%	n/a	49.5%	54.0%	54.0%
<p><i>Measure Definition: Universe for this measure is Title IV-D cases with child support arrearages. This measures cases with collections on child support arrears during the Federal Fiscal Year compared to the total number cases in which child support arrears were owed during the year, expressed as a percentage. This is a federal performance measure reported by Federal Fiscal Year.</i></p> <p><i>Data Collection Method: Data for this measure is collected by the child support automation system in operation in each county and is reported to the state monthly. Annual totals for the Federal Fiscal Year (FFY, October 1 - September 30) are compiled and submitted to the state on a prescribed state form (SDCSS Form CS 157). The state then re-tabulates the data and reports it in its "Comparative Data for Managing Program Performance" reports. The performance numbers on this report are extracted from the state's report.</i></p> <p><i>Data Frequency and Reporting Date: Expected data of the state's report is provided to all counties annually based on the federal fiscal year.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Child Support Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04	Provide effective services to clients							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of unemancipated children in San Francisco caseload	23,410	22,456	22,256	22,000	20,268	20,300	20,300
<p><i>Measure Definition: The universe is participants in the IV-D caseload. This measures the number of unemancipated children (only) in the San Francisco Department of Child Support Services caseload. This measure is reported by federal fiscal year. CON: Wording change requested by CSS Sep 05. Wording and revised #'s for 04-05 and 05-06 target were entered.</i></p> <p><i>Data Collection Method: Data is maintained by the CASES system and is reported to the state monthly as a part of the SDCSS form CS 1257 report and is summarized at FFY end in the SDCSS form CS 157. This data for year to date is from the CS 1257 and annual data is from the CS 157.</i></p> <p><i>Data Frequency and Reporting Date: Month-end.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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>FY07-08 Target: The state has requested counties to maintain high performance to all cases with unimanciapted children.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of unemancipated children in CASES counties caseloads	569,130	763,732	1,111,957	1,250,000	713,066	750,000	750,000
<p><i>Measure Definition: The universe is participants in the IV-D caseload. This measures the number of unemancipated children in the CASES Consortium counties' caseloads. This measure is reported by STATE fiscal year.</i></p> <p><i>Data Collection Method: Data is maintained by the CASES system and is reported to the state monthly by each CASES Consortium member county as a part of the SDCSS form CS 1257 report. This data for both annual and year to date is from the CS 1257. Consortium county data is taken from the system. Data for new or prospective CASES counties was furnished by the county involved and tabulated.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: The actual unemancipated children represent children on current caseloads throughout 55 California counties. FY2006 actuals have been adjusted throughout these counities due to state-mandated case clean-up projects and children emancipating. Current year actuals are in line with FY2005</i></p> <p><i>FY07-08 Target: Based on state projections.</i></p>								

Performance Measures - Child Support Services

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	125	131	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: The department has 139.94 FTE's with 151 positions less 11.06 FTE's for attrition. Dept requested revision of target to 131 to reflect attrition.)

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	106	131	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Dept requested revision of target to 131 to reflect attrition.)

FY07-08 Target:

Performance Measures - Children & Families Commission

New? Del?

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
CHILDREN & FAMILIES										
Goal 01 Ensure that San Francisco's children have adequate health care										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of children age 0-5 who are insured through Healthy Kids	3,467	808	709	780	505	505	505
<i>Measure Definition: Number of children age 0-5 who are insured through the County's Healthy Kids program.</i>										
<i>Data Collection Method: Number of actual children enrolled by SF Health Plan.</i>										
<i>Data Frequency and Reporting Date: Annual</i>										
<i>FY06-07 6-month Actual and Projection: Project participation has leveled for the 0-5 year old population.</i>										
<i>FY07-08 Target: Participation rate and eligible population are each projected to remain steady.</i>										
Goal 02 Provide high quality child care for San Francisco's children										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes.	1,161	1,255	1,150	1,000	n/a	1,000	1,000
<i>Measure Definition: Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes.</i>										
<i>Data Collection Method: Project reports and enrollment information.</i>										
<i>Data Frequency and Reporting Date: Annual</i>										
<i>FY06-07 6-month Actual and Projection: Data becomes available during the collection and analysis of CARES applications from the early childhood workforce, from April through June 2007.</i>										
<i>FY07-08 Target: A small decrease in the number of CARES applications is expected due to program eligibility changes that take effect in 2007-08.</i>										

Performance Measures - Children & Families Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percent of licensed childcare centers that have a current quality assessment	n/a	n/a	n/a	n/a	51%	51%	55%

Measure Definition: This is the percent of licensed childcare centers receiving an external Harms-Clifford Environmental Rating Scale Score. The Harms-Clifford is a research based instrument that assesses the overall childcare environment across a number of scales based upon the youth served.

Data Collection Method: Monthly reports for the time period are reviewed and the number of newly assessed providers is tallied. San Francisco State University Partners in Quality Child Care completes the assessment and summary reports.

Data Frequency and Reporting Date: Data is gathered and reported quarterly.

FY06-07 6-month Actual and Projection: 51% of licensed childcare centers have current quality assessments. This is viewed as a positive as it is indicative of participation in the overall quality assessment program for licenses childcare centers.

FY07-08 Target: Though only a slight increase in terms of percentage points, 55% is viewed as a challenge as it represents not only maintenance in the number of the current centers having a current quality assessment, but also an increase in the number of new programs as the program will be expanded to include additional communities within the city over the next year related to Preschool For All (PFA) rollout.

Goal 03 Improve children's readiness for elementary school

<input type="checkbox"/> <input type="checkbox"/>	01 Number of children participating in school readiness activities	n/a	n/a	537	1,000	1,228	1,228	1,900
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Measure Definition: This measure defines the number of children participating in school readiness activities. These activities provide an opportunity for childcare providers and families to interact with the elementary school, and to plan activities that will lead to a successful transition into kindergarten.

Data Collection Method: Site transition plans, surveys, activity sheets.

Data Frequency and Reporting Date: Annual

FY06-07 6-month Actual and Projection: Achievement of the target at 6-months is a result of families enrolled for the Preschool for All (PFA) program year, and the completion of Kids in Transition (KIT) kindergarten readiness camp.

FY07-08 Target: Increase due to PFA program expansion and Family Resource Center participation.

Performance Measures - Children & Families Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
PUBLIC ED FUND - PROP H (MARCH 2004)										
Goal 01 Increase access to high quality preschool										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of four-year olds enrolled in Preschool For All (PFA) program	n/a	n/a	537	963	1,003	1,003	1,300
<i>Measure Definition: Number of four-year olds enrolled in Preschool for All and who thus have access to high quality preschool.</i>										
<i>Data Collection Method: Provider Funding Agreements, Monthly Enrollment Updates from Preschool Providers, Monitoring Reports</i>										
<i>Data Frequency and Reporting Date: Semi-annual</i>										
<i>FY06-07 6-month Actual and Projection: Achievement of the target at the 6-months is a result of families enrolled for the Preschool for All (PFA) program year.</i>										
<i>FY07-08 Target: Increase due to scheduled expansion of the PFA program for 2007-08.</i>										
Goal 03 Improve quality of preschool services										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	n/a	n/a	25	20	20	25	15
<i>Measure Definition: This measure specifies the number of new preschool classrooms assessed through the Gateway to Quality Project, led by S.F. State University. This project provides comprehensive assessments of preschool classrooms using the Early Childhood Environmental Rating Scale (ECERS) and the Family Day Care Rating Scale (FDCRS).</i>										
<i>Data Collection Method: Environmental Childcare Rating Scale Quality Improvement Plan Reports</i>										
<i>Data Frequency and Reporting Date: Monthly</i>										
<i>FY06-07 6-month Actual and Projection: Preschool for All has complimented Gateway to Quality Project efforts to conduct new classroom assessments. Reaching the 2006-07 target reflects successful efforts to have providers assessed in time to complete PFA applications.</i>										
<i>FY07-08 Target: Lower target due to fewer existing preschool classrooms in the geographic area into which PFA is expanding.</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of classrooms participating in arts initiative	n/a	n/a	27	20	0	20	50
<i>Measure Definition: This measure specifies the PFA Arts Initiative that will enhance existing arts programming at preschool sites, and includes: professional development for preschool teachers, and services to children that increase their exposure to the arts.</i>										
<i>Data Collection Method: Site Director Reports; site activity sheets.</i>										
<i>Data Frequency and Reporting Date: Annual</i>										
<i>FY06-07 6-month Actual and Projection: Delayed implementation of the Arts Initiative, but activities are now underway and expect to meet target.</i>										
<i>FY07-08 Target: Increase in the projected number of eligible PFA sites due to program expansion.</i>										

Performance Measures - Children & Families Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of classrooms participating in science initiative	n/a	n/a	36	40	0	40	75
<p><i>Measure Definition: This measure specifies the number of PFA classrooms receiving supplemental science activities. The science activities includes school site visits, lesson planning, science kits, resource guides, and staff training.</i></p> <p><i>Data Collection Method: Site Director Reports; site activity sheets.</i></p> <p><i>Data Frequency and Reporting Date: Annual</i></p> <p><i>FY06-07 6-month Actual and Projection: Delayed implementation of the Science Initiative, but activities are now underway and expect to meet target.</i></p> <p><i>FY07-08 Target: Increase in the projected number of eligible PFA sites due to program expansion.</i></p>								

Goal 04 Improve children readiness for elementary school

<input type="checkbox"/> <input type="checkbox"/>	01 Number of children screened for special needs	n/a	n/a	490	1,000	650	800	1,100
<p><i>Measure Definition: This measure defines the number of children in PFA sites that will be screened using the Ages and Stages Questionnaire (ASQ), or the Early Screening Instrument (ESI). These tools are used to provide early identification of special/developmental needs.</i></p> <p><i>Data Collection Method: ASQ and/or ESI Screenings.</i></p> <p><i>Data Frequency and Reporting Date: Annual</i></p> <p><i>FY06-07 6-month Actual and Projection: Delayed implementation in some participating PFA sites. Revision reflects the number of children with parent consent to be screened by the end of the program year.</i></p> <p><i>FY07-08 Target: More children screened due to a greater number of participating children and improved support to sites to conduct appropriate screenings.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of teachers conducting developmental assessments regularly	n/a	n/a	40	50	90	90	120
<p><i>Measure Definition: This measure specifies the frequency of the Desired Results Developmental Profile (Revised) tool, which is used twice a year to assess each child in a PFA site.</i></p> <p><i>Data Collection Method: Children files with DRDP (Desired Results Developmental Profile [Revised] Tool) and Quarterly Monitoring Reports</i></p> <p><i>Data Frequency and Reporting Date: Semi-annual.</i></p> <p><i>FY06-07 6-month Actual and Projection: Increased numbers of classroom staff were trained and all conducted child assessments.</i></p> <p><i>FY07-08 Target: Projected increase in the number of participating PFA classrooms due to expansion.</i></p>								

Performance Measures - Children & Families Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 05	Increase preschool workforce development opportunities							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of PFA staff participating in PFA professional development activities	n/a	n/a	100	50	100	150	200
<p><i>Measure Definition: This measure specifies the number of preschool staff involved in professional development activities, which includes teacher in-service trainings on arts, literacy and science; learning circles; and family involvement and inclusion trainings.</i></p> <p><i>Data Collection Method: Workshop enrollment forms and education unit verification, sign-in sheets.</i></p> <p><i>Data Frequency and Reporting Date: Semi-annual.</i></p> <p><i>FY06-07 6-month Actual and Projection: Greater participation of teachers and staff from PFA sites. Revised 12-month projection is based on planned additional activities to meet the needs of staff.</i></p> <p><i>FY07-08 Target: Projected increase in the number of participating PFA classrooms due to expansion.</i></p>								

NON PROGRAM

Goal 01 All city employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	3	13	9	9	13
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: Employee performance reviews completed and on file with DHR.</i></p> <p><i>Data Frequency and Reporting Date: Annual</i></p> <p><i>FY06-07 6-month Actual and Projection: Currently there are 9 in-office staff. Target for 06-07 should be changed to 11, not 13. Once the 3 new positions are filled in 06-07, the total number of employees receiving appraisals will be 11, not 13 as previously reported.</i></p> <p><i>FY07-08 Target: Expect to be fully-staffed in 2007-08.</i></p>								

Performance Measures - Children & Families Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	3	13	n/a	9	13

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Employee performance reviews completed and on file with DHR.

Data Frequency and Reporting Date: Annual

FY06-07 6-month Actual and Projection: Staff reviews for 9 current in-office employees will take place before June, 2007. Target for 06-07 should be changed to 11, not 13. Once the 3 new positions are filled in 06-07, the total number of employees receiving appraisals will be 11, not 13 as previously reported.

FY07-08 Target: Expect to be fully-staffed in 2007-08.

Performance Measures - Children, Youth & Their Families

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

CHILDREN'S SVCS - NON-CHILDREN'S FUND

Goal 01 Support children's and youth's contributions to the vitality of San Francisco

<input type="checkbox"/>	<input checked="" type="checkbox"/>	01 Number of YouthWorks participants who receive job training	401	432	373	400	240	400	n/a
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Measure Definition: YouthWorks is a year-round paid internship program for high school students where students receive job training and are placed in internships in San Francisco city government departments. YouthWorks' interns are matched with mentors, city employees from the department site the youth are placed in, who volunteer their time to work with the youth. Students receive pre-employment training as well as senior exit training for graduating seniors to prepare them to find employment after YouthWorks. Students also attend various workshops and trainings throughout the year focused on self-sufficiency beyond high school and YouthWorks. Mentors receive training in how to effectively work with youth.

Data Collection Method: Data is collected and maintained by the Japanese Community Youth Council (JCYC).

Data Frequency and Reporting Date: Data is available on a monthly basis as the program submits reports through the department's Contract Management System.

FY06-07 6-month Actual and Projection: 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.

FY07-08 Target: This measure will be deleted in 2007-2008 and replaced with a more comprehensive measure for Youth Employment.

Performance Measures - Children, Youth & Their Families

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

CHILDREN'S FUND PROGRAMS

Goal 01 Improve the outcomes of children and youth that have been identified as at-risk for poor social and educational outcomes.

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of youth on juvenile probation that did not recidivate while participating in the New Directions Youth Employment program	n/a	n/a	n/a	n/a	n/a	80.0%
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Measure Definition: The number of New Directions Employment Program (NDEP) participants that do not recidivate while participating in the program divided by the total number of NDEP participants. A participant is counted as recidivating if s/he is retained at juvenile hall for at least one night.

Data Collection Method: The data on participation in NDEP is collected in the Contract Management System (CMS). The participation data is sent to the program manager at Youth Guidance Center Improvement Committee (YGCIC) to add recidivism status. Note: identifying information is protected through confidentiality protocols

Data Frequency and Reporting Date: Data is sent from the youth employment program to YGCIC on a weekly basis. The result for the measure is assessed at the end of the program cycle.

FY06-07 6-month Actual and Projection:

FY07-08 Target: The 2007-2008 target is based on preliminary data for the NDEP program. At the end of FY07, the department will have a full year of data and will adjust target accordingly.

<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of truant youth receiving school-based wellness, truancy intervention, and other case management services that improve their school attendance	n/a	n/a	n/a	n/a	n/a	50.0%
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Measure Definition: The number of youth that meet the SFUSD definition for truancy that improve their school attendance after intervention. The amount of intervention time that must past before improvement is expected is to be determined.

Data Collection Method: Data on intervention services is tracked through the Contract Management System. DCYF will work with SFUSD to determine improvement in attendance.

Data Frequency and Reporting Date: Intervention data is available on an ongoing basis. We will work with SFUSD to determine the best time to measure improvement in attendance.

FY06-07 6-month Actual and Projection:

FY07-08 Target: The 2007-2008 target is based on past experience of working with truant youth. Past efforts have shown that improved attendance after intervention can run as low as 35-40%. Also, depending on the period of intervention at which the measure is made, impacts the percentage.

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of children, youth and families with a care management plan as a result of targeted outreach and referral services						

n/a

n/a

n/a

n/a

n/a

n/a

500

Measure Definition: Count of children, youth and families that have a formal care management plan developed as a result of a referral to, or outreach efforts of, DCYF-funded programs.

Data Collection Method: Data on the details of the care management services are tracked through the Contract Management System.

Data Frequency and Reporting Date: DCYF will analyze the numbers of new care management plans developed on a quarterly basis. We will baseline this measure in June 2007 to align with DCYF's new funding cycle which begins July 1, 2007.

FY06-07 6-month Actual and Projection:

FY07-08 Target: This projection is based on preliminary data from the current fiscal year. After funding decisions are made in April for the department's next funding cycle (2007-2010), this estimate will be revised to reflect the investments related to this measure..

Goal 02 Improve accountability and the quality of services for DCYF grantees

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of programs with signed contracts that receive a site visit by DCYF staff within the first six months of the grant period						
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94%

99%

99%

95%

100%

95%

95%

Measure Definition: This measure shows what proportion of DCYF grantees were visited by a program officer for a fiscal or program site visit and review. Program officers perform at least 1 program and 2 fiscal site visits. Visits ensure that programs are in compliance with their contract, are billing properly, and give program officers a chance to provide technical assistance as needed.

Data Collection Method: The percentage is determined by department records of grant monitoring. DCYF program monitoring records are located at the department.

Data Frequency and Reporting Date: Data is available in January of each year after the 6-month review period has ended.

FY06-07 6-month Actual and Projection: FY06 target is being retained for FY07. Although this measure reached 100% in the first half of the year, the department will maintain an annual projection of 95%. The 100% reached in the first 6 months is a result of a major push by the department to implement assessment of minimum standards in preparation for the new funding cycle.

FY07-08 Target:

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percentage of Children's Fund grant recipients who fulfill their work plan objectives & meet minimum fiscal, organizational and program standards	n/a	n/a	n/a	n/a	n/a	n/a	95%
<p><i>Measure Definition: DCYF grantees are monitored for compliance with their workplan objectives, which include the number of children, youth and families to be served and the types of services to be provided. Programs are also monitored for compliance with department minimum fiscal, organizational and program standards. A grantee must be in compliance will all measures of accountability to be included in the number of grant recipients that fulfill their work plan objectives & meet minimum standards..</i></p> <p><i>Data Collection Method: Community-based organizations report progress toward meeting work plan objectives on the department's Contract Management System (CMS), a secure, web-based system. Compliance with minimum standards is conducted through site-visits by program officers.</i></p> <p><i>Data Frequency and Reporting Date: Compliance is monitored on an ongoing basis throughout the funding period. Reporting on this measure will be in July after the close of each fiscal year.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Percentage of funded programs that participate in one or more trainings focused on program or organizational development	n/a	n/a	n/a	n/a	n/a	n/a	65%
<p><i>Measure Definition: DCYF hosts an array of optional trainings focused on improving organizational and program quality. DCYF will use the percentage of all funded programs taking advantage of these trainings as an indicator of the quality and usefulness of the trainings.</i></p> <p><i>Data Collection Method: DCYF will use sign-in sheets to identify the programs participating in trainings.</i></p> <p><i>Data Frequency and Reporting Date: This data will be recapped on a quarterly basis beginning in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent.						
		n/a	n/a	n/a	n/a	n/a	n/a	85%
		<i>Measure Definition: Of grantee organizations surveyed annually, the percent that report that the services and supports provided by DCYF were very good to excellent. Based on a five point likert scale with 4 and 5 representing very good to excellent.</i>						
		<i>Data Collection Method: DCYF will develop and administer a grantee satisfaction survey.</i>						
		<i>Data Frequency and Reporting Date: The survey will be conducted annually, in the first half of the fiscal year.</i>						
		<i>FY06-07 6-month Actual and Projection:</i>						
		<i>FY07-08 Target: Target is based on past survey ratings in this area.</i>						
<input type="checkbox"/> <input checked="" type="checkbox"/>	05	Percentage of funded programs that state the Contract Management System makes data collection easier and better enables utilization of data						
		65%	78%	n/a	n/a	n/a	n/a	n/a
		<i>Measure Definition: This measure shows the percentage of funded programs that report on an annual survey that use of the Contract Management System promotes the better and more efficient use of client data.</i>						
		<i>Data Collection Method: The percentage is determined by responses to a question on the department's annual survey of all funded programs.</i>						
		<i>Data Frequency and Reporting Date: Data related to this measure is collected as part of an annual survey administered in August of each year.</i>						
		<i>FY06-07 6-month Actual and Projection: This question was removed from the 2006 survey.</i>						
		<i>FY07-08 Target:</i>						
<input type="checkbox"/> <input checked="" type="checkbox"/>	06	Percentage of funded programs that state that their site visit introduced them to resources to support their organizational and program needs						
		75%	80%	n/a	n/a	77%	77%	n/a
		<i>Measure Definition: This measure shows the percentage of funded programs that report on an annual survey that the site visit from their program officer introduced them to resources to support their organizational and program needs.</i>						
		<i>Data Collection Method: The percentage is determined by responses to a question on the department's annual survey of funded programs.</i>						
		<i>Data Frequency and Reporting Date: Data related to this measure is collected as part of an annual survey administered in August of each year.</i>						
		<i>FY06-07 6-month Actual and Projection: This survey was completed in Fall of 2006. It is administered once during the survey year, so the 12-month result will be the same as the 6-month result. A greater threshold for being included in the numerator was applied in 2006, resulting in a somewhat lower percentage than in 2004-2005.</i>						
		<i>FY07-08 Target:</i>						

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		Actual	Actual	Actual	Target	6 Mos Actual	Projected	Target		
New? Del?										
Goal	03	Improve the availability and quality of DCYF-funded programs/services								
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of children, youth, and their families participating in programs/services funded by the Children's Fund	65,201	39,924	39,392	40,000	24,000	40,000	40,000
<p>Measure Definition: Original: A count of all children who have submitted an enrollment form for a DCYF program through a grantee, agency, or subcontractor. Note that new enrollment forms may be submitted if a program runs more than once per year; or if a child is entering multiple programs. This measure attempts to reduce duplication of our count. The six major service areas are child care, enrichment, academic services, job training, health, and parent support.</p> <p>Revised: This measure reflects the total number of children and youth who receive ongoing services and for whom we collect client-level data, as well as children and youth who take part in one-time program activities such as events, trainings, recreational activities or talkline calls. The measure only reflects children and youth who participate in programs funded fully or in-part by the Children's Fund.</p> <p>Data Collection Method: Data is collected and calculated through the Contracts Management System, a secured web-based system maintained by the department.</p> <p>Data Frequency and Reporting Date: Data is available on an ongoing basis as part of the Contract Management System.</p> <p>FY06-07 6-month Actual and Projection: 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.)</p> <p>FY07-08 Target: Changes in funding strategies in the new funding cycle includes a greater focus on depth of services. As a result, we do not anticipate the overall number of children, youth and families receiving services to grow, but we do expect the amount of service per participant to increase. Amount of service is measured by days and hours of service.</p>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Percentage of program participants that rate the quality of services received from their program as very good to excellent	n/a	n/a	n/a	n/a	n/a	n/a	85%
<p>Measure Definition: Percentage of program participants surveyed that rate their program quality a 4 or 5 on likert scale of 1 to 5 with 4 and 5 representing very good and excellent.</p> <p>Data Collection Method: A consumer satisfaction survey of children, youth and families participating in DCYF-funded programs.</p> <p>Data Frequency and Reporting Date: DCYF is working to align surveying times with program cycles. We plan to implement a new survey timeline in the new funding cycle which begins July 2007. Aggregate results in the new funding cycle will be available at the end of each fiscal year.</p> <p>FY06-07 6-month Actual and Projection:</p> <p>FY07-08 Target: The 2007-2008 percentage is based on past survey results. It will be the baseline from which we measure improvement.</p>										

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	04	Support youth's contributions to the vitality of San Francisco						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of youth involved in a community-service (paid or unpaid) six months after participating in a Youth Empowerment project	n/a	n/a	n/a	n/a	n/a	60%
<p><i>Measure Definition: Number of youth who are involved in community-service (paid and unpaid) divided by the number of youth who participated in a project in one of the three focus areas for DCYF's Youth Empowerment grants six months after the Youth Empowerment project ended.</i></p> <p><i>Data Collection Method: DCYF plans to develop and administer a follow-up survey to gather the data for this measure.</i></p> <p><i>Data Frequency and Reporting Date: The department must work through the logistics of when to administer this survey to ensure we capture a large enough number of youth that completed their projects at least six months prior to the survey.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: As we develop the strategy for measuring this standard, including tools and the population that will be surveyed, the target percent may be adjusted.</i></p>								
Goal	05	Increase the availability and quality of afterschool programs						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of children and youth attending afterschool programs for five or more hours per week	n/a	n/a	n/a	n/a	n/a	7,000
<p><i>Measure Definition: The total number of children and youth participating in DCYF-funded out-of-school time programs for five or more hours per week.</i></p> <p><i>Data Collection Method: Data is provided by funded agencies through DCYF's Contract Management System.</i></p> <p><i>Data Frequency and Reporting Date: Data is collected monthly and analyzed quarterly. Data is available 8 weeks following the end of any quarter.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This projection is based on preliminary data for 9-1-06 through 12-14-06. After funding decisions are made in April the projection will be edited to reflect investment for this service area.</i></p>								

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of demand for afterschool programs for 6-13 year olds met by DCYF funded programs						
		n/a	n/a	n/a	n/a	n/a	n/a	30.2%
<p><i>Measure Definition: This percentage is calculated by dividing the number of participants in DCYF out-of-school time programs by the estimated number of 6-13 year olds in need of out-of-school time care as identified through survey data.</i></p> <p><i>Data Collection Method: Random survey of families with 6-13 year olds. Last survey was conducted by the Controllers office in 2005 which identified demand for afterschool services based on a citywide random sample of 700+ families. Participation in DCYF-funded out-of-school time programs is reported by programs through the Contract Management System.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This target is based on preliminary data from the 2005 City Survey, which shows that about 66% of families city-wide need afterschool care. This question is being asked again in the 2007 City Survey. Once more recent survey data is available and DCYF makes its funding decisions in April this projection may be adjusted to reflect more current data.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them						
		n/a	n/a	n/a	n/a	n/a	n/a	85%
<p><i>Measure Definition: Percentage of program participants surveyed that rate their programs quality a 4 or 5 on likert scale of 1 to 5 with 4 and 5 representing very good and excellent.</i></p> <p><i>Data Collection Method: Consumer satisfaction survey administered to program participants in out-of-school time programs.</i></p> <p><i>Data Frequency and Reporting Date: DCYF plans to implement a new satisfaction survey for program participants in out-of-school time programs to complete at the end of each school year, beginning in May 2008.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: he 2007-2008 percentage is based on past survey results. It will be the baseline from which we measure improvement.</i></p>								

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	06	Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the basic skills and competencies needed to succeed in the work place.						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program	n/a	n/a	n/a	n/a	n/a	1,900
<p><i>Measure Definition: This measure is a count of 14 to 17 year olds that are placed and retained in a job, internship or on-the-job training program. Retained is defined as completing the duration of the job or internship assignment or the program cycle.</i></p> <p><i>Data Collection Method: Data for this measure is reported by grantees through the Contract Management System on an ongoing basis.</i></p> <p><i>Data Frequency and Reporting Date: Data is available on an ongoing basis and will be analyzed on a quarterly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This projection is based on 2005-2006 actual data. After funding decisions are made in April 2007, the department will adjust the target as appropriate.</i></p>								
Goal	07	Provide information and cultural opportunities for San Francisco families.						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	The number of children, youth and caregivers participating in Family Connect sponsored events	n/a	n/a	n/a	n/a	n/a	40,000
<p><i>Measure Definition: The number of children, youth and caregivers that participate in DCYF's Family Connect events, currently defined as Family Festival (October), Family Appreciation Day (January), and Summer Resource Fair (March).</i></p> <p><i>Data Collection Method: These counts are tracked through various means, including giveaways or wrist bands.</i></p> <p><i>Data Frequency and Reporting Date: Counts are available immediately following events.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: Target is based on actual data from 2005 and 2006 events.</i></p>								

Performance Measures - Children, Youth & Their Families

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CHILDREN'S BASELINE

Goal 01 Increase the quality and accessibility of child care

<input type="checkbox"/> <input type="checkbox"/>	01	Number of child care slots created, enhanced, or preserved through the Child Care Facilities Fund	2,055	3,425	1,577	1,500	1,275	1,500	1,600
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Measure Definition: The term "enhanced" is used for existing child care spaces which have been improved by virtue of the CCFF investment. For example, if a long term provider is able to buy new equipment, upgrade classroom space, or re-do a whole backyard or playground, we consider the childcare space enhanced. In contrast, we indicate that a space is preserved if it was at risk of closure due to a health and safety issue or eviction.

Data Collection Method: Data is collected and maintained by the contractor that administers the Child Care Facilities Fund, the Low Income Investment Fund.

Data Frequency and Reporting Date: Data is available on a monthly basis from the Low Income Investment Fund, but currently reported to the department twice per year.

FY06-07 6-month Actual and Projection: With a consistent funding level for FY07, the project anticipates reaching the same target as FY06.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of centers and family child care providers that receive a quality assessment	n/a	125	233	220	77	200	220
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Measure Definition: This measure indicates the number of child care centers classrooms and family child care providers that receive a quality assessment through the SF Quality Improvement System that was started in the 2004-2005 fiscal year. This initiative is operated through a contract with San Francisco State University.

Data Collection Method: Data is collected and maintained by the contractor for the SF Quality Improvement System, San Francisco State University. This data is reported to the department on a quarterly basis.

Data Frequency and Reporting Date: Data is reported to the department on a quarterly basis.

FY06-07 6-month Actual and Projection: The FY07 target is based on the increased projections provided by the contractor for the quality assessment initiative. 12-mo. Projection is being reduced based on YTD actual data. Part of the slow down in the number of assessments being conducted is a penetration issue. Areas most impacted by Preschool for All (PFA) were assessed beginning in 2004 and the programs we are attempting to reach in this 3rd year are in communities with less incentive to participate.

FY07-08 Target: The projection for 2007-2008 reflects the beginning of re-assessment. Providers assessed in 2004, will be expected to be re-assessed beginning in 2007-2008 and new programs will be added as PFA is implemented in additional communities.

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of licensed child care centers that have a current quality assessment	n/a	n/a	n/a	n/a	n/a	55%	
<i>Measure Definition: This is the percent of licensed child care centers receiving an external Harms-Clifford Environmental Rating Scale Score. The Harms-Clifford is a research based instrument that assesses the overall child care environment across a number of scales based upon the children served</i>									
<i>Data Collection Method: Monthly reports for the time period are reviewed and the number of newly assessed providers is tallied. San Francisco State University Partners in Quality Child Care completes the assessment and summary reports.</i>									
<i>Data Frequency and Reporting Date: Data is gathered and reported quarterly.</i>									
<i>FY06-07 6-month Actual and Projection: New measure for 2006-2007</i>									
<i>FY07-08 Target: This target percentage is based on actual data and reflects the strategy for this initiative in 2007-2010.</i>									
Goal 02 Support the health of children and youth									
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Average number of meals delivered in July to eligible children and youth through the Summer Food Program	n/a	n/a	n/a	n/a	n/a	5,500	
<i>Measure Definition: Average number of meals delivered to children and youth through the Summer Food Program in July.</i>									
<i>Data Collection Method: The number of meals delivered to children and youth through the Summer Food Program is recorded through meal delivery receipts and meal service record. Records of summer food claims are kept at the Department of Children, Youth, and Their Families.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection:</i>									
<i>FY07-08 Target: The July 2007 is based on the actual average for July 2006, which was 5,290.</i>									
<input type="checkbox"/> <input type="checkbox"/>	02	Number of high school students served at school Wellness Centers	3,400	3,522	3,820	4,100	2,138	4,100	4,500
<i>Measure Definition: As opposed to the prior measure that looks at the number of students enrolled at high schools that have wellness centers, this measure focuses on the number of students who use wellness centers.</i>									
<i>Data Collection Method: Wellness centers report the number of students served on the department's Contract Management System.</i>									
<i>Data Frequency and Reporting Date: Data is reported on a monthly basis through the department's Contract Management System.</i>									
<i>FY06-07 6-month Actual and Projection: 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>									
<i>FY07-08 Target: The 2007-2008 target assumes no new Wellness Centers are opened and an increase in use of new Wellness Centers, which are in their first year of development.</i>									

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	03	Number of meals delivered to eligible children and youth through the Summer Food Program	210,300	211,250	203,756	210,000	183,417	183,417	n/a
<i>Measure Definition: Number of meals delivered to children and youth through the Summer Food Program.</i>										
<i>Data Collection Method: The number of meals delivered to children and youth through the Summer Food Program is recorded through meal delivery receipts and meal service record. Records of summer food claims are kept at the Department of Children, Youth, and Their Families.</i>										
<i>Data Frequency and Reporting Date: The data is available approximately 4-6 weeks after the end of the program period.</i>										
<i>FY06-07 6-month Actual and Projection: 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. In addition, the actuals for Summer 2006 only accounts for first meal served. The past years included the count of second meals.</i>										
<i>FY07-08 Target: This measure will be deleted in 2007-2008.</i>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	04	Number of adolescents with access to school wellness centers	12,268	11,732	11,118	12,818	12,615	12,615	n/a
<i>Measure Definition: All adolescents who attend one of the schools with a wellness center will have access. The estimated number of students in the San Francisco Unified School District is 61,000, approximately 18,900 of these are in high school (wellness centers are only in high schools).</i>										
<i>Data Collection Method: The number of students attending the schools that have wellness centers. SFUSD data files.</i>										
<i>Data Frequency and Reporting Date: The data for this measure is gathered by SFUSD at the start of each school year and provided to DCYF in late September or early October.</i>										
<i>FY06-07 6-month Actual and Projection: 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. The 06-07 6-month actual is based on enrollment data from SFUSD. The number of schools with Wellness Centers were expanded; however, the number for this measure is lower than the target amount because enrollment at the selected schools is lower than expected.</i>										
<i>FY07-08 Target: The measure will be deleted in 2007-2008.</i>										

Performance Measures - Children, Youth & Their Families

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All city employees have a current performance appraisal

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of employees for whom an annual performance appraisal is completed on time	n/a	n/a	n/a	n/a	n/a	90%
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Measure Definition: This measure is the total number of employees that receive their annual performance appraisal on time divided by the number of employees that were due for a performance appraisal. On time will be defined by HR.

Data Collection Method: Performance appraisal data will be maintained by the Director of Budget and Operations for the department.

Data Frequency and Reporting Date: This measure will be tracked on a quarterly basis.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of employees for whom performance appraisals were scheduled	n/a	n/a	16	29	10	29	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: The data is available on an ongoing basis as appraisals are conducted.

FY06-07 6-month Actual and Projection: The department has 29 employees who will be scheduled for a performance appraisal during FY07, not including the department head.

FY07-08 Target:

Performance Measures - Children, Youth & Their Families

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of employees for whom scheduled performance appraisals were completed	n/a	n/a	13	29	10	29	n/a

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: The department maintains a spreadsheet that lists each employee's date of hire, anniversary date and whether the annual performance appraisal has been completed.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Per the Mayor's direction, the target is 29 (100% of the applicable employees).

FY07-08 Target:

Performance Measures - City Attorney

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CLAIMS

Goal 01 Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims

<input type="checkbox"/> <input type="checkbox"/>	01 Number of claims opened	3,989	4,080	3,383	4,000	1,652	3,614	3,692
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Measure Definition: Number of claims opened, including claims against all City departments except the Port of San Francisco, San Francisco International Airport, and San Francisco Unified School District.

Data Collection Method: Data collected from CityLaw claims management module for each claim opened during the specified date range.

Data Frequency and Reporting Date: Data available internally upon completion of reporting period.

FY06-07 6-month Actual and Projection: A revised target for FY 2006-07 has been established at 3800 which reflects the range of experience over the previous three fiscal years. FY 2006-07 six month actual reflects 6.84 percent increase over FY 2005-06 six month results. FY 2006-07 twelve month projection assumes that increase will remain consistent over the twelve month period. Please note that the number of claims opened is a function of the work activities and practices of client departments.

FY07-08 Target: FY 2007-08 target reflects the range of experience over the previous three fiscal years.

<input type="checkbox"/> <input type="checkbox"/>	02 Number of claims closed	4,125	3,986	3,461	4,166	1,681	3,461	3,461
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Measure Definition: Number of claims closed, including claims against all City departments except the Port of San Francisco, San Francisco International Airport, and San Francisco Unified School District.

Data Collection Method: Data collected from CityLaw claims management module for each claim closed during the specified date range.

Data Frequency and Reporting Date: Data available internally upon completion of reporting period.

FY06-07 6-month Actual and Projection: The revised target for FY 2006-07 is 3800. FY 2006-07 six month actual is statistically consistent with the FY 2005-06 six month results. FY 2006-07 twelve month projection assumes that twelve month actual will be consistent with FY 2005-06 twelve month results.

FY07-08 Target: Assumes the continuation of the current work level.

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Average number of days from claim filing to final disposition	70	59	79	68	69	69	69
<p><i>Measure Definition: Average number of days from claim filing to final disposition, including claims against all City departments except the Port of San Francisco, San Francisco International Airport, and San Francisco Unified School District.</i></p> <p><i>Data Collection Method: Data collected from CityLaw claims management module. Reflects the difference, in days, between the claim filing and closure dates for each claim closed during the specified date range.</i></p> <p><i>Data Frequency and Reporting Date: Data available internally upon completion of reporting period.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 2006-07 six month actual reflects 16.87 percent decrease from the FY 2005-06 six month results, but is statistically consistent with the FY 2006-07 target.. FY 2006-07 twelve month projection assumes that the number of days from claim filing to final disposition will remain stable during the second half of the fiscal year.</i></p> <p><i>FY07-08 Target: Assumes the continuation of the current work level.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Percent of claims denied	55%	52%	51%	53%	51%	51%	51%
<p><i>Measure Definition: Percent of claims denied, including claims against all City departments except the Port of San Francisco, San Francisco International Airport, and San Francisco Unified School District.</i></p> <p><i>Data Collection Method: Data collected from CityLaw claims management module. Reflects percentage of all claims closed during the specified date range with disposition code other than "Paid."</i></p> <p><i>Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 2006-07 six month actual and projection are statistically consistent with the range of experience over the past three fiscal years.</i></p> <p><i>FY07-08 Target: Assumes the continuation of the current work level.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Percent of claims settled	45%	48%	49%	47%	49%	49%	49%
<p><i>Measure Definition: Percent of claims settled, including claims against all City departments except the Port of San Francisco, San Francisco International Airport, and San Francisco Unified School District.</i></p> <p><i>Data Collection Method: Data collected from CityLaw claims management module. Reflects percentage of all claims closed during the specified date range with disposition code "Paid."</i></p> <p><i>Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 2006-07 six month actual and projection are statistically consistent with the range of experience over the past three fiscal years.</i></p> <p><i>FY07-08 Target: Assumes the continuation of the current work level.</i></p>								

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	06 Average settlement amount per claim	\$3,067	\$3,429	\$3,370	\$3,185	\$3,748	\$3,370	\$3,389

Measure Definition: Average settlement amount per claim, including claims against all City departments except the Port of San Francisco, San Francisco International Airport, and San Francisco Unified School District.

Data Collection Method: Data collected from CityLaw claims management module. Reflects dollar value of all claims closed during the specified date range with disposition code "Paid."

Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.

FY06-07 6-month Actual and Projection: FY 2006-07 six month actual is statistically consistent with the FY 2005-06 six month results. Twelve month projection assumes that FY 2006-07 results will be statistically consistent with results for FY 2005-06.

FY07-08 Target: FY 2007-08 target reflects the range of experience over the previous three fiscal years.

LEGAL SERVICE

Goal 01 Draft legislation, at the request of the Board of Supervisors, which expresses the desired policies of the City and County of San Francisco a legally valid

<input type="checkbox"/> <input type="checkbox"/>	01 Number of pieces of legislation drafted	135	329	309	329	163	264	300
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Measure Definition: Number of pieces of legislation drafted, including ordinances, resolutions, and other additions, amendments and corrections to the City Charter and codes.

Data Collection Method: Data collected from automated attorney time billing records for all legislation related work assignments for which time was billed during the specified date range.

Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.

FY06-07 6-month Actual and Projection: FY2006-07 target revised to 309. FY 2006-07 six month actual reflects 14.66 percent decrease from FY 2005-06 six month results. FY 2006-07 twelve month projection assumes that decrease will remain consistent over the twelve month period. Please note that the number of pieces of legislation drafted is a function of the legislative needs of the Board of Supervisors and client departments.

FY07-08 Target: FY 2007-08 target reflects the range of experience over the previous three fiscal years.

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Average cost per piece of legislation drafted	\$2,735	\$3,656	\$3,875	\$3,410	\$2,528	\$2,968	\$3,500
<p><i>Measure Definition: Average cost per piece of legislation drafted. Cost consists of the current billing rate of the City Attorney's Office which includes attorney and support staff salaries and benefits, and the prorated cost of facilities, equipment, materials and supplies.</i></p> <p><i>Data Collection Method: Data collected from automated attorney time billing records for all legislation types during the specified date range.</i></p> <p><i>Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 2006-07 six month actual reflects a 16.37 percent decrease from the FY 2005-06 six month results. Twelve month projection assumes that cost per piece of legislation will increase by 17.4 percent during second half of FY 2006-07, the average second half increase for the preceding two fiscal years..</i></p> <p><i>FY07-08 Target: FY 2007-08 target reflects the range of experience over the previous three fiscal years. There is no evidence to suggest that a decrease in cost, as is projected for FY 2006-07, will occur in FY 2007-08.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of Board-generated work assignments	225	279	253	329	82	164	250
<p><i>Measure Definition: Number of Board-generated work assignments. Work assignments include legislation (ordinances, resolutions, and other additions, amendments and corrections to the City Charter and codes), and advice and counsel (both general advice and counsel billed to a department's general advice number in the CityLaw time billing system, and specific advice and counsel billed to a specific advice number for a department)</i></p> <p><i>Data Collection Method: Data collected from automated attorney time billing records for all work assignment types received during the specified date range.</i></p> <p><i>Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY2006-07 target revised to 252. FY 2006-07 six month actual reflects a 37.88 percent decrease from the FY 2005-06 results. FY 2006-07 twelve month projection assumes that decrease will remain consistent over the twelve month period. Please note that the number of Board-generated work assignments is a function of the advice/opinion needs of the Board of Supervisors.</i></p> <p><i>FY07-08 Target: FY 2007-08 target reflects the range of experience over the previous three fiscal years. There is no evidence to suggest that a decrease in work assignments, as is projected for FY 2006-07, will occur in FY 2007-08.</i></p>								

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 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 type="checkbox"/> <input type="checkbox"/>	01 Number of hours required to respond to requests for advice and counsel.	164,887	115,320	109,896	110,000	50,679	103,426	104,000
<p><i>Measure Definition: Number of hours required to respond to requests for advice and counsel. Advice and Counsel includes both general advice and counsel billed to a department's general advice number in the CityLaw time billing system, and specific advice and counsel billed to a specific advice number for a department.</i></p> <p><i>Data Collection Method: Data collected from automated attorney time billing records for requests for general and specific advice and counsel received during the specified date range. Performance measures associated with the provision of advice and counsel have been modified to obviate data coding problems, and provide a more accurate measure of work output.</i></p> <p><i>Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY2006-07 six month actual reflects 8.3 percent decrease from FY 2005-06 six month results. Twelve month projection assumes that the number of hours will increase by 2 percent during the second half of FY 2006-07, consistent with the results for the two preceding fiscal years.</i></p> <p><i>FY07-08 Target: Assumes the continuation of the current work level.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Total cost of responses to requests for advice and counsel, in millions.	\$31.6	\$21.0	\$21.2	\$20.6	\$10.2	\$20.6	\$20.6
<p><i>Measure Definition: Total cost of responses to requests for advice and counsel, in millions. Advice and Counsel includes both general advice and counsel billed to a department's general advice number in the CityLaw time billing system, and specific advice and counsel billed to a specific advice number for a department.</i></p> <p><i>Data Collection Method: Data collected from automated attorney time billing records for requests for general and specific advice and counsel received during the specified date range. Performance measures associated with the provision of advice and counsel have been modified to obviate data coding problems, and provide a more accurate measure of work output.</i></p> <p><i>Data Frequency and Reporting Date: Data available internally immediately upon completion or reporting period.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 2006-07 six month actual is statistically consistent with the FY 2005-06 six month results. Twelve month projection assumes that costs for FY 2006-07 will be consistent with the established target.</i></p> <p><i>FY07-08 Target: Assumes the continuation of the current work level.</i></p>								

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	03 Provide legal services to client departments which meet client expectations for quality							
<input type="checkbox"/> <input type="checkbox"/>	01 Percent of client departments who believe that communications with the Office are open and beneficial	n/a	n/a	88%	n/a	n/a	n/a	90%
<p><i>Measure Definition: Open and Beneficial Communications = active listening by attorneys; sufficient information regarding progress and developments; work product that is timely and meets mutual expectations; projection of confidence when making presentations on legal matters; adequate explanations of case strategies; professional service from support staff; and feedback on means to avoid risk or problems revealed during litigation.</i></p> <p><i>Data Collection Method: Data collected using evaluation questionnaire developed by the Office of the City Attorney. Reflects percentage of clients who rated the survey question(s) associated with the measure 4 or above on a scale of 1 to 5.</i></p> <p><i>Data Frequency and Reporting Date: Client service evaluation conducted annually. FY 2006-07 evaluation will be conducted in July, 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Office's client service evaluation is conducted annually. Only FY 2006-07 twelve month results will be reported.</i></p> <p><i>FY07-08 Target: Reflects established benchmark for performance measure.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed	n/a	n/a	70%	n/a	n/a	n/a	80%
<p><i>Measure Definition: Fees vs Value = Fairness of fees in relation to work performed; Timeliness of bills; and clarity of Monthly Billing Reports.</i></p> <p><i>Data Collection Method: Data collected using evaluation questionnaire developed by the Office of the City Attorney. Reflects percentage of clients who rated the survey question(s) associated with the measure 4 or above on a scale of 1 to 5.</i></p> <p><i>Data Frequency and Reporting Date: Client service evaluation conducted annually. FY 2006-07 evaluation will be conducted in July, 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Office's client service evaluation is conducted annually. Only FY 2006-07 twelve month results will be reported.</i></p> <p><i>FY07-08 Target: Reflects established benchmark for performance measure.</i></p>								

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03	Percent of client departments who consider the overall service of the Office to be of high quality						
		n/a	87%	88%	95%	n/a	n/a	90%
<p><i>Measure Definition: Overall Quality of Service = Assistance in achieving clients' objectives; assistance to clients in achieving core responsibilities; and quality of services provided.</i></p> <p><i>Data Collection Method: Data collected using evaluation questionnaire developed by the Office of the City Attorney. Reflects percentage of clients who rated the survey question(s) associated with the measure 4 or above on a scale of 1 to 5.</i></p> <p><i>Data Frequency and Reporting Date: Client service evaluation conducted annually. FY 2006-07 evaluation will be conducted in July, 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: CAT FY2006-07 target as of Aug 06 is 90 percent. The Office's client service evaluation is conducted annually. Only FY 2006-07 twelve month results will be reported.</i></p> <p><i>FY07-08 Target: Reflects established benchmark for performance measure.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Percent of client departments who believe the Office provides quality legal advice						
		n/a	n/a	89%	n/a	n/a	n/a	90%
<p><i>Measure Definition: Quality Legal Advice = Thoroughness in approach to work, creativity in advice and proposed solutions; analysis of advantages and disadvantages of options; understanding of immediate problem at hand; and proactive legal representation including education.</i></p> <p><i>Data Collection Method: Data collected using evaluation questionnaire developed by the Office of the City Attorney. Reflects percentage of clients who rated the survey question(s) associated with the measure 4 or above on a scale of 1 to 5.</i></p> <p><i>Data Frequency and Reporting Date: Client service evaluation conducted annually. FY 2006-07 evaluation will be conducted in July, 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Office's client service evaluation is conducted annually. Only FY 2006-07 twelve month results will be reported.</i></p> <p><i>FY07-08 Target: Reflects established benchmark for performance measure.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues						
		n/a	n/a	70%	80%	n/a	n/a	90%
<p><i>Measure Definition: Responsiveness and Timeliness = Prompt return of telephone calls and emails; fast turn-around when requested; and anticipation of clients' needs.</i></p> <p><i>Data Collection Method: Data collected using evaluation questionnaire developed by the Office of the City Attorney. Reflects percentage of clients who rated the survey question(s) associated with the measure 4 or above on a scale of 1 to 5.</i></p> <p><i>Data Frequency and Reporting Date: Client service evaluation conducted annually. FY 2006-07 evaluation will be conducted in July, 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Office's client service evaluation is conducted annually. Only FY 2006-07 twelve month results will be reported.</i></p> <p><i>FY07-08 Target: Reflects established benchmark for performance measure.</i></p>								

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

LEGAL INITIATIVES

Goal 01 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 type="checkbox"/> <input type="checkbox"/>	01	Number of tort litigation cases opened	584	590	507	555	271	542	542
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Measure Definition: Tort Litigation - Litigation associated with claims of wrongful acts, property damage or personal injury, or in circumstances involving strict liability.

Data Collection Method: Data collected from automated attorney time billing records for each civil litigation case with an open date matching the specified date range.

Data Frequency and Reporting Date: Data available internally upon completion of reporting period.

FY06-07 6-month Actual and Projection: FY 2006-07 six month actual reflects 13.28 percent increase over FY 2005-06 six month results, but is statistically consistent with the results for FY 2004-05 and 2003-04. Twelve month projection assumes that cases will continue to be opened at the current rate.

FY07-08 Target: Assumes the continuation of the current work level.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of tort litigation cases closed	571	541	721	541	262	524	524
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Measure Definition: Tort Litigation - Litigation associated with claims of wrongful acts, property damage or personal injury, or in circumstances involving strict liability.

Data Collection Method: Data collected from automated attorney time billing records for each civil litigation case closed during the specified date range.

Data Frequency and Reporting Date: Data available internally upon completion of reporting period.

FY06-07 6-month Actual and Projection: FY 2006-07 six month actual reflects 25.99 percent decrease from FY 2005-06 six month results, but is statistically consistent with the results for FY 2003-04 and FY 2004-05. Twelve month projection assumes that cases will continue to be closed at the current rate.

FY07-08 Target: Assumes the continuation of the current work level.

<input type="checkbox"/> <input type="checkbox"/>	03	Average cost per tort litigation case	\$26,518	\$31,879	\$37,564	\$33,874	\$30,996	\$35,955	\$35,133
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Measure Definition: Cost - The current billing rate of the City Attorney's Office which includes attorney and support staff salaries and benefits, and the prorated cost of facilities, equipment, materials and supplies.

Data Collection Method: Data collected from automated attorney time billing records for each civil litigation case closed during the specified date range.

Data Frequency and Reporting Date: Data available internally upon completion of reporting period.

FY06-07 6-month Actual and Projection: FY 2006-07 six month actual is statistically consistent with FY 2005-06 six month results. FY 2006-07 twelve month projection assumes 16 percent increase in average cost per case during second half of fiscal year, consistent with FY 2003-04 and FY 2004-05.

FY07-08 Target: FY 2007-08 target reflects the range of experience over the previous three fiscal years.

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Value of judgments/settlements against the City, in millions	\$14.3	\$11.8	\$16.0	\$14.0	\$9.1	\$16.1	\$14.6

Measure Definition: Value - In those cases in which the City is plaintiff, the amount of the City's claim + the amount of attorney fees awarded to the defendant's counsel (if applicable). In those instances in which the City is defendant, the amount awarded to the plaintiff including attorney fees. Please note the measure reflects only those judgments/settlements processed through the City Attorney's Office.

Data Collection Method: Data collected from automated attorney time billing records for each civil litigation case closed during the specified date range.

Data Frequency and Reporting Date: Data available internally upon completion of reporting period.

FY06-07 6-month Actual and Projection: FY 2006-07 six month actual reflects a 22.48 percent increase over FY 2005-06 six month results. Increase is the result of two payments over \$1million during the first half of FY 2006-07. Twelve month projection does not anticipate additional such payments during the second half of the fiscal year.

FY07-08 Target: FY 2007-08 target reflects the range of experience over the previous three fiscal years.

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	320	320	n/a	n/a	320
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Performance evaluations are conducted annually. Only FY 2006-07 twelve month results will be reported.

FY07-08 Target: Assumes that performance evaluations will be scheduled for all employees.

Performance Measures - City Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	300	320	n/a	n/a	320

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Performance evaluations are conducted annually. Only FY 2006-07 twelve month results will be reported.

FY07-08 Target: Assumes that performance evaluations will be completed for all employees.

Performance Measures - City Planning

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

LONG RANGE PLANNING

Goal 01 Continue the General Plan element updates

<input type="checkbox"/> <input type="checkbox"/>	01 Degree to which Housing Element Update project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	3.0	5.0	5.0	4.0
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Measure Definition: This was a new measure in FY2007. The Housing Element update to the General Plan is scoped as a project with specified milestones. Significant milestones in FY2008 are as follows: 1) HCD/ABAG Needs Determination received July 2007; 2) Data analysis and community outreach begin August 2007 3) Publish Draft Data Needs and Analysis April 2008. Additional milestones include 1) Draft Policies and Implementation Programs December 2008; 2) Adoption hearings Spring 2009.

Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than two weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 10 weeks of its due date.

Data Frequency and Reporting Date: Maintained within Citywide Planning Group's records

FY06-07 6-month Actual and Projection: 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.

FY07-08 Target: As noted previously, initiation of the project in Spring 2007 is dependent upon external agencies such as ABAG. At this time Planning is optimistic that initiation will begin on schedule.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Degree to which General Plan updates and other Project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	4	4	4	4

Measure Definition: This is a new measure in FY2007. Planned updates for FY2007 include an update to the Community Safety Element, initial steps towards an update of the Recreation and Open Space Element, and continued efforts to maintain and increase public accessibility to the General Plan. The targets for FY2008 are as follows: Community Safety Element update adopted by the Board of Supervisors by August 2007; Recreation and Open Space Element - initiate update, establish Rec and Open Space Task Force with Mayor's Office.

Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date.

Data Frequency and Reporting Date: Maintained within Citywide Planning Group's records

FY06-07 6-month Actual and Projection: The Department has established a target of 4. Major milestones in FY2007 for the update to the Community Safety Element are as follows: 1) Draft element completed for community review by December 2006, 2) Adoption package prepared and distributed in March 2007; 3) Adoption hearing at the Planning Commission in April 2007, simultaneous with EIR certification hearing. Major milestones in FY2007 for the update to the Recreation and Open Space Element are as follows: 1) Work with Mayor's Office to set up an Open Space Task Force to guide update efforts, 2) Draft proposed work program for update effort.) February update: The Department is on track to meet its milestones within four weeks of the targeted timeframes.

FY07-08 Target: The Task Force leading the update has determined that the City's Disaster Council should review the Element at their March 2007 meeting. Therefore, submission to the Board will be delayed until this review is complete.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 Progress of Better Neighborhoods, Eastern Neighborhoods and other planning efforts							
<input type="checkbox"/> <input type="checkbox"/>	01 Degree to which Balboa Park Neighborhood Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	4.0	4.0	4.0	4.0	4.0
<p><i>Measure Definition: Major milestones in FY2008 are as follows: 1) Plan adoption package prepared and distributed in September 2007, two weeks prior to EIR Certification hearing at Planning Commission; and 2) Plan adoption hearing at the Planning Commission expected in October 2007, simultaneous with EIR certification hearing.</i></p> <p><i>*Please note that the overall schedule of the Balboa Park Neighborhood Plan is inextricably linked to its related EIR. Therefore project work and important milestones may change relative to the schedule of the EIR.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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.) Planning continues to expect release of Draft EIR in April 2007, which would enable adoption package and hearings to continue on schedule.</i></p> <p><i>FY07-08 Target: This project is anticipated to extend into FY2008. 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 FY2008.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02	n/a	n/a	4.0	4.0	5.0	5.0	4.0

Degree to which Eastern Neighborhoods Plans, including the Mission, Showplace Square/Lower Potrero, East SoMa and Central Waterfront Neighborhood Plan, Project milestones are met within four weeks of deadline (increasing scale of 1-5)

*Measure Definition: Major milestones in FY2007 are as follows: 1) Complete community planning process by May 2007, 2) completion and distribution of Draft EIR by April 2007, and 3) complete draft plan and policy controls by July 2007. Major milestones to follow in FY2008 include completion and distribution of plan adoption package by October 2007; certification of Final EIR and approval by the Planning Commission of Zoning and Area Plans by November 2007; and plan adoption at the Board of Supervisors in January 2008. *Please note that the overall schedule of the Eastern Neighborhood Plans are inextricably linked to its related EIR. Therefore project work and important milestones may change relative to the schedule of the EIR.*

Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.

Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.

FY06-07 6-month Actual and Projection: 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. Planning continues to expect release of the Draft EIR in April 2007, which would enable adoption package and hearings to continue on schedule.

FY07-08 Target: This project is anticipated to extend into FY2008. 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 FY2008.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Degree to which project milestones are met across Japantown planning efforts within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	n/a	n/a	4

Measure Definition: This project is a new planning effort pending specified milestones. Project initiation is pending staff hiring currently underway in FY2007. Long-range policy and community planning is conducted by the Planning Department in collaboration with a wide variety of stakeholders including neighborhood residents, businesses and organizations, citywide interest groups, city and regional agencies such as Rec and Park, MTA (Muni and DPT), DPW, Redevelopment Agency, Mayor's Office of Housing, Mayor's Office of Economic Development, CalTrans, Transportation Authority, BART and others. The planning enterprise is inherently exploratory, where scheduling, decision-making and identifying appropriate responses to issues, concerns and opportunities are not within sole control of the Planning Department. Stakeholder "ownership" of the process and the final policy products (plans, land use controls, design guidelines, etc.) is critical to the legislative public hearings before the Planning Commission, Board of Supervisors and other commissions and public bodies, and to implementation of the plans and policies themselves. Success is ultimately determined by the plan's contribution to the evolution of the city as realized on the ground over time and the quality of the place it helps to create.

Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date.

Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.

FY06-07 6-month Actual and Projection: This is a new measure in FY2008.

FY07-08 Target: While specific project milestones have not yet been drafted, it is Planning's experience that a four-week variance between target and actual dates should be expected. The Department has therefore established a target of 4 for FY2008.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Degree to which Better Streets Program Project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	4	5	5	4
<p><i>Measure Definition: This is a new measure in FY2007. This measure will include several master planning projects that will guide the design and maintenance of streets city-wide, including the creation of a Streetscape MasterPlan, an Urban Forest Plan, the Mission Public Realm Plan, related street implementation documents and ongoing street demonstration projects such as street designs for Leland Avenue in Visitacion Valley and San Jose Avenue in Mission Terrace. Major milestones in FY2007 are as follows: 1) draft Streetscape Master Plan complete by April 2007; and 2) Urban Forest Plan initiated and underway by June 2007. Major milestones in FY2008 are as follows: 1) preliminary analysis for the Mission Public Realm Plan completed by July 2007; 2) draft Mission Public Realm plan completed by April 2008; 3) Streetscape Master Plan prepared for adoption by April 2008; 4) Urban Forest Plan prepared for adoption by June 2008. Note: these dates assume that an EIR is not required for the Streetscape Master Plan nor the Urban Forest Plan.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department has established a target of 4. A consultant is under contract to complete the Streetscape Master Plan by April 2007 and a Community Advisory Committee has been formed and meets regularly to extend the community outreach process as part of this plan.</i></p> <p><i>FY07-08 Target: While this program is led by the Planning Department, many departments share responsibility for various aspects of the program, and therefore, timelines are subject to variation outside the Planning Department's control.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Degree to which Transbay Terminal study and district plan are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4	4	4
<p><i>Measure Definition: This is a new measure in FY2007. This measure will include several studies on design potential around the new Transbay Transit Center, including a technical analysis of heights and development potential on and adjacent to the proposed Transit Center. Major milestones in FY2007 are as follows: 1) Project startup beginning in January 2007; and 2) Background Report complete in April/May 2007. FY2008 milestones include: 1) Technical Analysis Draft submitted by August/September 2007; and 2) Draft plan completed by December 2007.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department has established a target of 4. While the Request for Qualifications for design studies for the technical analysis of heights and development potential have been received and are under review, project start-up will be slightly delayed. Nonetheless, the Department anticipates meeting its project milestones within four weeks of the established timeframes.</i></p> <p><i>FY07-08 Target: While progress is steady, as other agencies share responsibility for various aspects of the program, timelines are subject to variation outside the Planning Department's control.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	06 Degree to which Market & Octavia Neighborhood Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	4.0	4.0	4.0	4.0	n/a
<p><i>Measure Definition: Major milestones in FY2007 are as follows: 1) Plan adoption package prepared and distributed in October 2006; and 2) Plan adoption hearing at the Planning Commission expected in December 2006, simultaneous with EIR certification hearing.</i></p> <p><i>*Please note that the overall schedule of the Market & Octavia Neighborhood Plan is inextricably linked to its related EIR. Therefore project work and important milestones may change relative to the schedule of the EIR.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Four week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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.) While plan adoption package and adoption hearings were initiated on schedule as projected, adoption has been delayed due to Planning Commission requests for additional hearings. Planning now expects Planning Commission adoption, and submission to the Board, in February 2007.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion in FY2008.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	07 Degree to which Central Waterfront Neighborhood Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	4.0	4.0	4.0	4.0	n/a
<p><i>Measure Definition: Major milestones in FY2007 are as follows: 1) Complete community planning process by May 2007, 2) complete draft plan and policy controls by July 2007, and 3) completion and distribution of Draft EIR by April 2007. Major milestones to follow in FY 2008 include completion and distribution of plan adoption package, and plan adoption hearings simultaneous with or following EIR certification hearing.</i></p> <p><i>*Please note that the overall schedule of the Central Waterfront Neighborhood Plan is inextricably linked to its related EIR. Therefore project work and important milestones may change relative to the schedule of the EIR.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. The Department expects to meet the outlined milestones within four weeks of the established deadline.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion, as it is redundant with Goal 2, Measure 4.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	08 Degree to which Geary Better Neighborhoods Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	1.0	4.0	n/a	n/a	n/a
<p><i>Measure Definition: The Geary Corridor Better Neighborhoods Plan is scoped as a project with specified milestones. Project initiation is pending staff hiring underway in FY2005. Project start-up July 2005; plan adoption and EIR certification hearings June 2008.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. The Department has rescoped this project. Performance measurement for the rescoped project is included under Goal 2, Measure 5.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion in FY2008.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	09 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	4.0	4.0	4.0	4.0	n/a
<p><i>Measure Definition: As the overall schedule of the Showplace Square/Lower Potrero Neighborhood Plan is driven by its related EIR, project work and important milestones are programmed relative to major EIR milestones. Major milestones in FY2006 are as follows: 1) Plan adoption package prepared and distributed two weeks prior to EIR Certification hearing at Planning Commission; 2) Plan adoption hearing at the Planning Commission within 60 days after EIR certification hearing (see Eastern Neighborhoods EIR measure for target calendar dates).</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than two weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 10 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. The Department expects to publish the draft EIR by April 2007, with the draft plan following in July 2007.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion as it is redundant with Goal 2, Measure 4.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	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	4.0	4.0	4.0	4.0	n/a
<p><i>Measure Definition: As the overall schedule of the East SoMa Neighborhood Plan is driven by its related EIR, project work and important milestones are programmed relative to major EIR milestones. Major milestones in FY2006 are as follows: 1) Plan adoption package prepared and distributed two weeks prior to EIR Certification hearing at Planning Commission; 2) Plan adoption hearing at the Planning Commission within 60 days after EIR certification hearing (see Eastern Neighborhoods EIR measure for target calendar dates).</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 4th Floor. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than two weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 10 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. The Department expects to publish the draft EIR by April 2007, with the draft plan following in July 2007.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion, as it is redundant with Goal 2, Measure 4.</i></p>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	Degree to which project milestones are met across Better Neighborhoods and Eastern Neighborhoods projects (increasing scale of 1-5)	n/a	n/a	3.5	4.0	3.9	4.0	n/a
<p><i>Measure Definition: The Better Neighborhoods and Eastern Neighborhoods area planning efforts are scoped as projects with specified milestones. The Department has established performance measures to track progress on each individual planning effort. This measure tracks progress on the Department's projects as a whole.</i></p> <p><i>Data Collection Method: Documentation is located at the Planning Department offices at 1660 Mission Street. Data is collected from the project management tracking system used by the planners involved in these projects. Performance is measured on a scale of 1-5, with 5 as excellent as 1 as poor. The score will be determined by averaging the performance on the preceding 7 performance measures, which track progress on individual projects.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. The average performance of the measured projects is 3.875.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion as it is redundant with Goal 2, Measure 4.</i></p>										

Performance Measures - City Planning

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CURRENT PLANNING

Goal 01 Perform timely and comprehensive review of project applications.

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of all building permits in which review started within 14 days	52%	64%	85%	90%	51%	90%	90%
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Measure Definition: When a permit application is received, it is assigned to a planner for review. However, applications are not immediately assigned due to volume of work. The Department has established 14 days as the target for assigning permit applications for review once they are received.

Data Collection Method: Data stored in the Department of Building Inspection's permit tracking database, housed at 1660 Mission Street.

Data Frequency and Reporting Date: Data updates are available on a monthly basis.

FY06-07 6-month Actual and Projection: As the Department completes its hiring program and staff are fully trained, performance in this area is expected to continue to improve. Problems with the Department's data tracking methodology are skewing the results shown here. Our internal review indicates that we are meeting this performance target.

FY07-08 Target: As noted, the Department believes that it is meeting this performance target in the current year and expects this performance to continue.

<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of all variance applications decided within 120 days	32%	20%	38%	40%	38%	40%	50%
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Measure Definition: A variance allowing a project to exceed the requirements of the Planning Code may be granted after a public hearing before the Zoning Administrator. Variances are typically requested for projects which exceed the Planning Code standards for rear yards, front setbacks, parking requirements, and open space requirements.

Data Collection Method: Data stored in Department's case intake database, housed at 1660 Mission Street.

Data Frequency and Reporting Date: Data updates are available on a monthly basis.

FY06-07 6-month Actual and Projection: 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. The Department is currently meeting its target for this fiscal year.

FY07-08 Target: The Department expects improved performance in FY2008 due to improvements in our data tracking methodology and the continued impact of recent staff additions.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	15%	19%	19%	50%	30%	30%	50%
<p><i>Measure Definition: Conditional use may be issued to individuals who propose using a property for a different purpose than that presently permitted by the City and County and are allowed to do so only under certain conditions. These items must be reviewed by the Planning Commission.</i></p> <p><i>Data Collection Method: Data stored in Department case intake database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. Changes are required to the Department's data tracking methodology in order to accurately represent staff time spent on conditional use cases.</i></p> <p><i>FY07-08 Target: The Department expects that changes underway to the Department's data tracking methodology will result in improved processing times for these cases.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of all environmental review applications completed within 180 days	21%	63%	53%	70%	18%	20%	25%
<p><i>Measure Definition: The Department reviews a variety of environmental applications, from those requiring a simple categorical exemption to those requiring a full environmental impact report.</i></p> <p><i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. This measure has been adjusted to measure only time to complete negative declarations. As a result, performance has declined.</i></p> <p><i>FY07-08 Target: Because this measure has been adjusted to capture only processing times for negative declarations, and because the Department's time to complete these reviews is impacted by its backlog, the Department does not expect to achieve the goal more than 25% of the time in FY2008.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Percentage of all miscellaneous permits referred by other agencies responded to within 30 days	76%	78%	75%	80%	80%	80%	85%
<p><i>Measure Definition: Miscellaneous permits include permit referrals and licenses from other City departments and State agencies, which are routed to the Planning Department for recommendation and approval prior to the issuance of a permit license.</i></p> <p><i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. The Department is meeting its target this fiscal year.</i></p> <p><i>FY07-08 Target: The Department expects performance to improve in FY2008 as changes to its data tracking methodology are implemented.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	06 Number of conditional use cases unassigned at any one time	n/a	20	22	15	19	17	15
<p><i>Measure Definition: Conditional use may be issued to individuals who propose using a property for a different purpose than that presently permitted by the City and County and are allowed to do so only under certain conditions. These items must be reviewed by the Planning Commission. There is currently a delay between when an application is received and when the application is assigned to staff for review. This measure addresses the amount of time between when an application is received and when review begins.</i></p> <p><i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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> <p><i>FY07-08 Target: The Department expects improved performance in FY2008.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	07 Number of environmental review cases unassigned at any one time	n/a	76	72	20	63	60	50
<p><i>Measure Definition: The Department reviews a variety of environmental applications, from those requiring a simple categorical exemption to those requiring a full environmental impact report.</i></p> <p><i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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> <p><i>FY07-08 Target: With the hiring of an additional staff person in FY2008, the Department expects to be able to further reduce the number of unassigned environmental review cases.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	08 Percentage of all building permits involving new construction and major alterations reviewed within 60 days	n/a	n/a	n/a	90%	62%	65%	90%
<p><i>Measure Definition: When a member of the public wants to conduct major physical improvements to existing construction or to develop property, the proposal comes to the Planning Department for review to ensure the project conforms with existing land use requirements as specified in the Planning Code.</i></p> <p><i>Data Collection Method: Data is stored in the Department of Building Inspection's permit tracking database, housed at 1660 Mission Street</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: The goal of 60 days is consistent with State law and achievable if system changes are made to start and stop the clock. Target is 90 percent. While internal review shows that the Department is close to target, changes to the data tracking methodology are too new to fully reflect actual performance.</i></p> <p><i>FY07-08 Target: The Department anticipates that its reported performance will improve once application processing times are fully measured through the revised data tracking methodology.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	09	Percentage of mandatory and staff initiated Discretionary Review applications brought to hearing within 90 days						
		n/a	n/a	n/a	75%	21%	25%	50%
<p><i>Measure Definition: The Planning Commission sets policies that mandate the Commission's review of building permit applications, including those which otherwise meet the minimum requirements and standards of the Planning Code, such as the demolition of dwelling units. Additionally, staff can initiate discretionary review if such review is necessary to ensure that the interests of the City and its neighborhoods are protected. The measure is the percent of mandatory and staff initiated discretionary review completed in 90 days. This is measured from the filing date to the final Commission action date.</i></p> <p><i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: Goal of 90 days is consistent with staff recommendations. Target is 75 percent. The Department set its targets assuming changes to the data tracking methodology would show actual staff time spent on processing discretionary reviews. However, changes to the system are too new for actual performance to yet be reflected.</i></p> <p><i>FY07-08 Target: As it will take time for system changes to show actual staff time spent on these cases, the Department is setting a target of 50% for FY2008.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	10	Percentage of public initiated Discretionary Review applications brought to hearing within 90 days						
		n/a	n/a	n/a	75%	58%	60%	70%
<p><i>Measure Definition: The Planning Commission may use its discretionary powers to review any building permit application, including those which otherwise meet the minimum requirements and standards of the Planning Code. The measure is the percent of public initiated discretionary review requests completed in 90 days. This is measured from the filing date to the withdrawn date or the final Commission action date.</i></p> <p><i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: Goal of 90 days is consistent with staff recommendations. Target is 75%. The Department set its targets assuming changes to the data tracking methodology would show actual staff time spent on processing discretionary reviews. However, changes to the system are too new for actual performance to yet be reflected.</i></p> <p><i>FY07-08 Target: As it will take time for system changes to show actual staff time spent on these cases, the Department is setting a target of 50% for FY2008.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	11	Average time between application filing and planner assignment for environmental evaluations	n/a	n/a	270	90	299	300	200
<i>Measure Definition: Average number of days between the date environmental evaluation (negative declarations and EIRs, excluding CatEx) applications were filed to the date cases were assigned to a planner.</i>									
<i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i>									
<i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i>									
<i>FY06-07 6-month Actual and Projection: The target is 90 days. Current performance is approximately 150 days. The Department has struggled to capture accurate data in this area. Prior year totals include Cat Ex, which are assigned more quickly than negative declarations and EIRs, skewing the data.</i>									
<i>FY07-08 Target: The FY2008 target assumes the addition of one staff person in FY2008 to environmental review. It is also adjusted based on current year actual performance.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	12	Percentage of categorical exemptions reviewed within 45 days	n/a	n/a	n/a	70%	11%	15%	50%
<i>Measure Definition: The Department reviews requests to exempt projects from CEQA review. This measure is the percent of those requests (without a historic resources evaluation report requirement) reviewed within 45 days, measured from the date of filing to the issuance of the Categorical Exemption.</i>									
<i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i>									
<i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i>									
<i>FY06-07 6-month Actual and Projection: The goal is 45 days, the target is 70 percent. For this period, we are combining exemption certificates with certificates that require historic resources review, because we have just started tracking them separately. Performance information is skewed due to data collection and tracking problems. We are working to correct these issues.</i>									
<i>FY07-08 Target: Performance information is skewed due to data collection and tracking problems. We are working to correct these issues and expect improved performance in FY2008 as a result.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	13	Percentage of categorical exemptions with historic resources evaluation report reviewed within 90 days	n/a	n/a	n/a	70%	n/a	n/a	50%
<i>Measure Definition: The Department reviews requests to exempt projects from CEQA review. This measure is the percent of those requests (with a historic resources evaluation report requirement) reviewed within 90 days, measured from the date of filing to the issuance of the Categorical Exemption.</i>									
<i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i>									
<i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i>									
<i>FY06-07 6-month Actual and Projection: The goal is 90 days, the target is 70 percent. For this period, we are combining exemption certificates with certificates that require historic resources review, because we have just started tracking them separately. We will distinguish exemptions with historic resources evaluations from other exemptions in FY2008.</i>									
<i>FY07-08 Target: Current experience suggests that a 70% target is reasonable.</i>									

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	14	Percentage of all building permits involving new construction and major alterations reviewed within 110 days						
		75%	73%	80%	90%	n/a	n/a	n/a
<p><i>Measure Definition: When a member of the public wants to conduct major physical improvements to existing construction or to develop property, the proposal comes to the Planning Department for review to ensure the project conforms with existing land use requirements as specified in the Planning Code. Nov. 06: Recommend deleting this goal and adding new goal that reduces cycle time from 120 to 60 days. This change is consistent with State requirements but requires system changes to start the clock once the application is complete and allow for hold periods for (1) environmental review, (2) public notification, and (3) significant project revision.</i></p> <p><i>Data Collection Method: Data stored in the Department of Building Inspection's permit tracking database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. Because the Department has changed its data tracking methodology, "apples-to-apples" data is not available for this item.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion in FY2008, to be replaced by Measure 8.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	15	Percentage of all building permits involving signs and excavations reviewed within 30 days						
		93%	91%	92%	95%	n/a	n/a	n/a
<p><i>Measure Definition: When a member of the public wants to develop, renovate, or construct property involving signs and/or excavations, the proposal comes to the Planning Department for review to ensure the project conforms with existing land use requirements as specified in the Planning Code. Nov 06: Proposed for deletion because signs and excavations are not an important permit type and not worthy of separate tracking.</i></p> <p><i>Data Collection Method: Data stored in the Department of Building Inspection's permit tracking database, housed at 1660 Mission Street.</i></p> <p><i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. This measure is proposed for deletion.</i></p> <p><i>FY07-08 Target: This measure is proposed for deletion.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input type="checkbox"/> <input checked="" type="checkbox"/>	16	Percentage of all alteration building permits not requiring plans reviewed within 1 day	100%	100%	100%	100%	n/a	n/a	n/a
<i>Measure Definition: When a member of the public wants to conduct minor physical improvements to existing construction or to the property, the proposal comes to the Planning Department for review at the Planning Information Counter to ensure that the project conforms with existing land use requirements as specified in the Planning Code. Nov. 06: This measure should be deleted because over the counter permits by definition are completed within one day. The Department will track for descriptive purposes the number of applications processed over-the-counter compared to the entire workload.</i>									
<i>Data Collection Method: Data stored in the Department of Building Inspection's permit tracking database, housed at 1660 Mission Street.</i>									
<i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i>									
<i>FY06-07 6-month Actual and Projection: The Department continues to process 100% of permits within the targeted timeframe. The Department expects this level of performance to continue. This measure is proposed for deletion.</i>									
<i>FY07-08 Target: This measure is proposed for deletion.</i>									
<input type="checkbox"/> <input checked="" type="checkbox"/>	17	Percentage of all Discretionary Review applications brought to hearing within 120 days	45%	43%	31%	60%	n/a	n/a	n/a
<i>Measure Definition: The Planning Commission may use its discretionary powers to review any building permit application, including those which otherwise meet the minimum requirements and standards of the Planning Code, if the Commission judges that action on the application is necessary to ensure that the interests of the City and its neighborhoods are protected. Nov. 06: Department proposes to delete this measure to provide for separate measures for mandatory and staff initiated DRs and Public DRs. The new measures set the target at 90 days instead of 120 with the appropriate hold periods.</i>									
<i>Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.</i>									
<i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i>									
<i>FY06-07 6-month Actual and Projection: 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. Because the Department has changed its data tracking methodology, "apples-to-apples" data is not available for this item.</i>									
<i>FY07-08 Target: This measure is proposed for deletion in FY2008, to be replaced by Measures 9 and 10.</i>									

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	Percentage of all written requests for Zoning Administrator determinations answered within 14 calendar days from the date of receipt	53%	16%	27%	40%	n/a	n/a	n/a

Measure Definition: The Zoning Administrator shall respond to all written requests for determinations regarding the classification of uses and the interpretation and applicability of the provisions of the Code. Nov. 06: Measure proposed for deletion because current data systems are not integrated and therefore data is unreliable. Additionally, letters of determination are not a high priority for the Department. We will report on this measure once the systems are integrated and include multiple hold periods.

Data Collection Method: Data is stored in the Department's case intake database, housed at 1660 Mission Street.

Data Frequency and Reporting Date: Data updates are available on a monthly basis.

FY06-07 6-month Actual and Projection: 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. This measure is proposed for deletion.

FY07-08 Target: This measure is proposed for deletion.

Goal 02 Progress of Better Neighborhoods and Eastern Neighborhoods area planning efforts

<input type="checkbox"/>	<input type="checkbox"/>	01	Degree to which Balboa Park Environmental Impact Report project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	1.0	4.0	3.0	3.0	4.0
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Measure Definition: The Balboa Park EIR is scoped as a project with specified milestones. Significant milestones in FY2006 are as follows: 1) Enter into contract with EIR consultant by July, 2005; 2) Publish Draft EIR by March, 2006; 3) Certify Final EIR by end of FY2006. Project milestones for FY2008: 1) Final EIR submitted to the Planning Commission by August 2007.

Data Collection Method: Documentation is housed at the Planning Department offices at 30 Van Ness. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Four week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.

Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.

FY06-07 6-month Actual and Projection: 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, 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. The new target is May/June of 2007 for a Final EIR. This schedule has been delayed to accommodate project specific review in the EIR. The Final EIR is now expected in August 2007.

FY07-08 Target: As the EIR process is nearing completion, the Department anticipates meeting its milestones within four weeks of established timeframes in FY2008.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 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	1.0	3.0	5.0	5.0	4.0
<p><i>Measure Definition: The Eastern Neighborhoods EIR is scoped as a project with specified milestones. Significant milestones in FY2006 are as follows: 1) Publish Draft EIR by December, 2005; 2) Certify Final EIR by end of fiscal year 2006. The Eastern Neighborhoods EIR encompasses Central Waterfront, Mission, Showplace Square/Lower Potrero, and East SoMa. FY2008 milestones: 1) certification of Final EIR in November 2007.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 30 Van Ness. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Four week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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. The draft EIR is anticipated to be submitted to the Planning Commission in April 2007.</i></p> <p><i>FY07-08 Target: As the Department is on schedule with its draft EIR, a target of 4 is set for FY2008.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Degree to which Market and Octavia Environmental Impact Report project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	1.0	4.0	4.0	4.0	n/a
<p><i>Measure Definition: The Market and Octavia EIR is scoped as a project with specified milestones. Significant milestones in FY2006 are as follows: 1) Publish Draft EIR by July, 2005; 2) Certify Final EIR by end of calendar year 2005.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 30 Van Ness. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than four weeks beyond the initially identified milestone date. Four week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 20 weeks of its due date.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i></p> <p><i>FY06-07 6-month Actual and Projection: While the Final EIR was scheduled for completion in June 2006, this date must be pushed forward to December of 2006 because of the extra time to respond to comments and to incorporate changes made to the Plan. The Final EIR is under review at the Planning Commission, consistent with the December 2006 date provided earlier.</i></p> <p><i>FY07-08 Target: Because the Market and Octavia EIR is anticipated for adoption in FY2007, this measure is proposed for deletion in FY2008.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 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	4.0	4.0	n/a	n/a	n/a

Measure Definition: The Geary Boulevard EIR is scoped as a project with specified milestones. Significant milestones in FY2006 are as follows: 1) Publish Draft EIR within 12 months from time that EIR consultant firm has entered into a contract with the City; 2) Certify Final EIR within six months after publication of Draft EIR. Nov. 06: Proposed for deletion because the Geary project has been rescoped for a smaller area that will not involve a complete Better Neighborhoods Planning process.

Data Collection Method: Documentation is housed at the Planning Department offices at 30 Van Ness. Data is collected from the project management tracking system used by the planners involved in this project. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified to be completed at each milestone is completed no more than two weeks beyond the initially identified milestone date. Two week increments will be applied to each score, with a score of 1 meaning that a milestone was not met within 10 weeks of its due date.

Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.

FY06-07 6-month Actual and Projection: 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. As this project has been rescoped, no EIR will be developed for Geary Boulevard.

FY07-08 Target: This item is proposed for deletion in FY2008.

Goal 03 Strengthen the Code Enforcement program through the utilization of better mechanisms to compel compliance

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Degree to which project milestones for the sign survey program are timely met	n/a	n/a	n/a	4.0	5.0	4.0	5.0
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Measure Definition: Major milestones in FY2007 are as follows: 1) receive initial sign inventories by October 23, 2006, 2) have fieldwork underway by April, 2007, and 3) Comply with legislated reporting requirements of the General Advertising Sign Inventory Program pursuant to Section 604.2 of the Planning Code by June 15, 2007. Major milestones in FY2008 are as follows: (1) complete initial inventory and report findings by October 15, 2007. (2) Train survey staff and begin implementation of the sign survey by July 1, 2007. (3) Collect annual general advertising sign inventory maintenance fees pursuant to Section 358 of the Planning Code by November 1, 2007. (4) Complete the processing of the general advertising sign in lieu requests pursuant to Section 604.1 of the Planning Code by March 1, 2008. (5) Complete the citywide sign survey by June 1, 2008.

Data Collection Method: Documentation is housed at the Planning Department Office at 1660 Mission Street, 5th Floor. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed excellent (score of 5) if the milestones are met within 2 weeks of the target date. Two week increments will be applied to each score, with a score of 1 meaning that milestones were not met within 10 weeks of the due date.

Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.

FY06-07 6-month Actual and Projection: The FY2007 target is consistent with the completion of a comprehensive general advertising sign survey in three years. The target of 4.0 reflects the Department's expectation that milestones will be met within 2 weeks of the established timelines.

FY07-08 Target: This project is on schedule.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Complaints in active investigation as a percent of total complaints	n/a	n/a	n/a	75.0%	n/a	n/a	75.0%
<i>Measure Definition: Code enforcement complaints are allegations that property conditions are in violation of the Planning Code or of conditions of approval. This measure compares complaints in active investigation status (assigned to a planner), compared to the number of total open complaints. The measure excludes cases generated by DBI notices of violation, that have not been identified as priority Planning Department enforcement issues by the Planning Commission, since DBI is primarily responsible for these cases.</i>									
<i>Data Collection Method: Internally maintained and updated database housed at 1660 Mission Street.</i>									
<i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i>									
<i>FY06-07 6-month Actual and Projection: Target is 75%. The Department cannot yet track complaints in active investigation because the database has not been fully developed. However, the Code Enforcement division is developing with IT a system which will be able to track basic activity information within 3 to 4 months.</i>									
<i>FY07-08 Target: This is a new measure and the Department is not yet certain what actual performance will be.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Total number of processed complaints compared to staff resources	n/a	n/a	n/a	100	66	135	150
<i>Measure Definition: Total number of complaints processed per FTE. Enforcement cases are processed by issuing notices of violation that require remedy, referring cases to the City Attorney and closing complaint cases that are not valid. This item measures the total of processed cases divided by the number of FTE assigned to the Code Enforcement Team. Cases include Planning and DBI initiated cases compared to planning staff in the Code Enforcement program.</i>									
<i>Data Collection Method: Internally maintained and updated database housed at 1660 Mission Street.</i>									
<i>Data Frequency and Reporting Date: Data updates are available on a monthly basis.</i>									
<i>FY06-07 6-month Actual and Projection: The target is 100 cases per 1 FTE annually. As the program evolves, the Department expects improved performance.</i>									
<i>FY07-08 Target: As the program evolves, the Department expects improved performance. In addition, the Department expects stronger code enforcement mechanisms to take effect in FY2008, furthering staff's ability to resolve complaints.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Amend relevant Codes to provide citation authority to Code Enforcement planners	n/a	n/a	n/a	n/a	n/a	n/a	4
<i>Measure Definition: Degree to which Department successfully meets project milestones to amend relevant Codes to provide citation authority to Code Enforcement planners. Major milestones in FY2008 are as follows: 1) complete legislative proposal July 30, 2007, 2) introduction at Board of Supervisors by August 2007, 3) approval by December 2007, and 4) begin citation program in March 2008.</i>									
<i>Data Collection Method: Documentation is housed at the Planning Department Office at 1660 Mission Street, 5th Floor. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed excellent (score of 5) if the milestones are met within 4 weeks of the target date. Four week increments will be applied to each score, with a score of 1 meaning that milestones are not met within 20 weeks of the due date.</i>									
<i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones.</i>									
<i>FY06-07 6-month Actual and Projection: This is a new measure in FY2008.</i>									
<i>FY07-08 Target: Target is consistent with the Department completing legislative changes and initiating a Citation program in FY2008.</i>									

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04	Continue the citywide historic resource survey.							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Degree to which project milestones for the Citywide Historic Resources survey program are timely met	n/a	n/a	n/a	4.0	5.0	4.0	4.0
<p><i>Measure Definition: Major milestones in FY2007 are as follows: 1) Market and Octavia survey completed by June 30, 2006 which includes approximately 2,000 parcels and full evaluation of approximately 200 sites to determine if these sites are historically significant, and 2) initiation of Eastern Neighborhoods Area plan survey in March of 2007. FY2008 milestones: 1) Complete Eastern Neighborhoods Area plan survey by Summer 2008.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 5th Floor. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified is completed within four weeks of the target date. Four week increments will be applied to each score, with a score of 1 meaning that milestones were not met within 20 weeks of the due dates.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal review of project status compared to project milestones,</i></p> <p><i>FY06-07 6-month Actual and Projection: The FY2007 milestones are consistent with the necessary outcomes in the first year of the five year program. The Department has established a target of 4.0 for FY2007, which recognizes that some delays to the program may be unavoidable. The Market and Octavia survey is on schedule. The initiation of the Eastern Neighborhoods Area Plan survey is expected in April 2007.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - City Planning

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	# of employees for which reviews were scheduled during the measurement period (the applicable fiscal year)	n/a	n/a	0	145	0	145	145
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Completed performance appraisal forms kept on file in employee personnel files. Separate database maintained to track names and dates of performance appraisals.

Data Frequency and Reporting Date: Data is available on a continuous basis.

FY06-07 6-month Actual and Projection: The Department projects to have 145 staff in FY2007. The Department expects to have completed performance plans for all staff by February 16, 2007. Performance appraisals will be provided for all staff, based on the performance plans, no later than June 30, 2007.

FY07-08 Target: The Department projects to have 145 staff in FY2008.

<input type="checkbox"/> <input type="checkbox"/>	02	# of employees for which scheduled reviews were completed during the measurement period	n/a	n/a	0	145	0	145	145
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Completed performance appraisal forms kept on file in employee personnel files. Separate database maintained to track names and dates of performance appraisals.

Data Frequency and Reporting Date: Data is available on a continuous basis.

FY06-07 6-month Actual and Projection: The Department projects to have 145 staff in FY2007. The Department's scheduled review period is January 1, 2007 to June 30, 2007. The Department expects to complete all performance evaluations in this time period.

FY07-08 Target: The Department projects to have 145 staff in FY2008.

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
Goal 02 Strengthen the Information Technology function.								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Degree to which project milestones for the integrated permit tracking system project are timely met.						
		n/a	n/a	n/a	n/a	n/a	n/a	4.0
<p><i>Measure Definition: The integrated permit tracking system project is a multi-year project. Mayor milestones for FY2008 include 1) secure funding for the project by July 1, 2007; 2) initiate business practice reengineering consultant work by August 1, 2007; 3) issue software RFP by February 2008; and 4) initiate system implementation by May 2008.</i></p> <p><i>Data Collection Method: Documentation is housed at the Planning Department offices at 1660 Mission Street, 5th Floor. Performance is measured on a 1-5 scale with 5 as excellent and 1 as poor. Performance will be deemed to be excellent (score of 5) if the work specified is completed within four weeks of the target date. Four week increments will be applied to each score, with a score of 1 meaning that milestones were not met within 20 weeks of the due dates.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal staff review of project progress.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure in FY2008.</i></p> <p><i>FY07-08 Target: The Department anticipates meeting project timelines within four weeks of milestone dates.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Degree to which year-one priorities identified in the Department's IT strategic plan are implemented.						
		n/a	n/a	n/a	n/a	n/a	n/a	3
<p><i>Measure Definition: The measure focuses on progress made towards implementing the Department's IT strategic plan, with emphasis on completing year-one priorities.</i></p> <p><i>Data Collection Method: Data is available at 1660 Mission Street. Staff will review the strategic plan against progress made at year end. Progress will be measured by number of priorities on which progress is made during the fiscal year, with 5 representing 100%, 4 representing 80%, etc.</i></p> <p><i>Data Frequency and Reporting Date: Data is continuously available through internal staff review of progress made.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure in FY2008.</i></p> <p><i>FY07-08 Target: As the strategic plan is currently under development in the Department, the target is set at 3 until staff is able to review the number of year-one priorities suggested and their complexity.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Deliver the Department's annual work program.								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Adhere to the Citywide planning annual work program.	n/a	n/a	n/a	n/a	n/a	n/a	75%
<p><i>Measure Definition: The Department prepares an annual work program which allocates FTE to work activities. The measure captures actual FTE allocated to work activities compared to planned FTE allocated to work activities.</i></p> <p><i>Data Collection Method: Data is collected from the Department's time accounting system, which shows staff hours spent by work activity. These hours are aggregated semi-annually and reviewed against the work program as adopted through the Department's annual budget process. Full-time equivalent allocations planned in the work program are compared to hours actually worked. Planned versus actual hours are measured for variance. The percentage target amount captures the variance, aggregated by Department function.</i></p> <p><i>Data Frequency and Reporting Date: Data is available in December and June.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure in FY2008.</i></p> <p><i>FY07-08 Target: The Department must be responsive to unanticipated work efforts throughout the fiscal year. A target of 75% allows flexibility in prioritizing work activities.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Adhere to the Neighborhood Planning annual work program.	n/a	n/a	n/a	n/a	n/a	n/a	75%
<p><i>Measure Definition: The Department prepares an annual work program which allocates FTE to work activities. The measure captures actual FTE allocated to work activities compared to planned FTE allocated to work activities.</i></p> <p><i>Data Collection Method: Data is collected from the Department's time accounting system, which shows staff hours spent by work activity. These hours are aggregated semi-annually and reviewed against the work program as adopted through the Department's annual budget process. Full-time equivalent allocations planned in the work program are compared to hours actually worked. Planned versus actual hours are measured for variance. The percentage target amount captures the variance, aggregated by Department function.</i></p> <p><i>Data Frequency and Reporting Date: Data is available in December and June.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure in FY2008.</i></p> <p><i>FY07-08 Target: The Department must be responsive to unanticipated work efforts throughout the fiscal year. A target of 75% allows flexibility in prioritizing work activities.</i></p>								

Performance Measures - City Planning

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Adhere to the Major Environmental Analysis annual work program.	n/a	n/a	n/a	n/a	n/a	n/a	75%

Measure Definition: The Department prepares an annual work program which allocates FTE to work activities. The measure captures actual FTE allocated to work activities compared to planned FTE allocated to work activities.

Data Collection Method: Data is collected from the Department's time accounting system, which shows staff hours spent by work activity. These hours are aggregated semi-annually and reviewed against the work program as adopted through the Department's annual budget process. Full-time equivalent allocations planned in the work program are compared to hours actually worked. Planned versus actual hours are measured for variance. The percentage target amount captures the variance, aggregated by Department function.

Data Frequency and Reporting Date: Data is available in December and June.

FY06-07 6-month Actual and Projection: This is a new measure in FY2008.

FY07-08 Target: The Department must be responsive to unanticipated work efforts throughout the fiscal year. A target of 75% allows flexibility in prioritizing work activities.

Performance Measures - Civil Service

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
CIVIL SERVICE									
Goal 01 Support Commission in resolving civil service issues									
<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of appeals and requests for hearings processed within seven days	78%	97%	84%	85%	100%	85%	90%
<i>Measure Definition: A City employee may request an appeal or a hearing before the Civil Service Commission on an action or decision of the Human Resources Director, the Director of Transportation for Service Critical classes in the MTA or the CSC Executive Officer. These may be decisions on examination matters, employee compensation (very limited), personal services contracts, and other matters such as discrimination complaints and restrictions on future employment placed by departments.</i>									
<i>Data Collection Method: Appeal Response Time Table: Date Department Received Appeal (in CSC Register of Appeals and Other Communications) compared to Date Transmitted (Date on Letter Transmitting Appeal) to DHR/departments. Data located with Appeals Coordinator.</i>									
<i>Data Frequency and Reporting Date: Current practice is data is summarized at 6 and 12 month periods; but data on appeals is available at any time.</i>									
<i>FY06-07 6-month Actual and Projection: Procedures for transmittal of appeals have been revised and staff are all available to implement the procedures. Procedures for the handling of Position-Based Testing appeals have been developed and implemented. As specified in the Rules on Position-Based Testing adopted by the Commission on February 10, 2006, these appeals are to immediately be transmitted to Department of Human Resources and calendared for hearing at the next Commission meeting.</i>									
<i>FY07-08 Target:</i>									
<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage of appeals resolved and forwarded to the commission in the fiscal year	57%	52%	65%	60%	52%	60%	60%
<i>Measure Definition: Percentage of appeals that have been investigated, staff reports completed, placed on calendar for Commission hearing and those that have been resolved. Resolved appeals include those determined untimely, not appealable, administratively resolved, as well as calendared for hearing for Commission decision. The Department makes sure that all administrative procedures have been afforded the appellant and appellants have exhausted grievance and/or other remedies before hearings are scheduled or heard by the Commission.</i>									
<i>Data Collection Method: Number of appeals received and resolved during the period divided by the total number received during the period. Overall percentage report: Appeals received in month and cumulative compared with appeals resolved/calendared for hearing in month and cumulative; Active appeals from previous fiscal year is carried over to current fiscal year; Documentation located with Appeals Coordinator.</i>									
<i>Data Frequency and Reporting Date: Current practice is data is summarized at 6 and 12 month periods; but data on status of appeals is available at any time.</i>									
<i>FY06-07 6-month Actual and Projection: 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>									
<i>FY07-08 Target:</i>									

Performance Measures - Civil Service

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	6	6	6	6	6
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: 6 employees. The department conducts annual performance appraisals of all employees.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	6	6	5	6	6
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: The Department uses the Performance Appraisal Report form to conduct a performance appraisal for each employee. Completed performance appraisals are in the employee's personnel file in a locked file drawer in the office.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: The department conducts annual performance appraisals of all employees. The Commission conducts the performance appraisal for the Department Head in May of each year to cover the fiscal year period, July through June.

FY07-08 Target:

Performance Measures - Controller

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ACCOUNTING OPERATIONS & SYSTEMS

Goal 05 Promote effective integrated financial and information systems Citywide

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of Phase I completion of budget and performance measurement system	n/a	n/a	n/a	66.6%	n/a	66.6%	100.0%
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Measure Definition: % of project completion based on deliverables. "Phase I" of the budget and performance measurement system (BPMS) is equal to Phase I as described in the RFQ for implementation services (Aug 2006). Note that Phase I of project goes into FY07-08 (Sept 2007).

Data Collection Method: Calculation: # of project deliverables completed to date divided by total deliverables required for completion. Deliverables to be weighted based on dollar amounts contracted to the consultants for each deliverable. Dollar amounts reflect number of hours consultant spent to complete the project. The project plan is maintained by the Controller's Project Manager in the Systems Group, Room 482, City Hall.

Data Frequency and Reporting Date: Project plan is updated weekly or as needed.

FY06-07 6-month Actual and Projection: Not available. Final scope and budget for the project consultant was not finalized until Feb 2007.

FY07-08 Target: Current 100% project completion date in in Sept 2007.

<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage completion of human resources information system	n/a	n/a	n/a	33.3%	n/a	n/a	33.0%
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Measure Definition: Pending completion of RFP and negotiated contract, a measurable project indicator will be selected based on the HRIS project plan. For example: The % of project completion based on the amount of time completed versus the total time projected; and/or the % of project completion determined by % of project deliverables completed.

Data Collection Method: Prior to initiation of implementation, a measurable project indicator and calculation will be selected. Proposed calculations could include: % project completion based on the amount of time completed (# of hours) versus the projected total time for all phases of the project; and/or the # of project deliverables completed to date divided by the total # of project deliverables required for completion. The project plan will be maintained by the Controller's Project Manager (to be determined).

Data Frequency and Reporting Date: To be determined.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	07 Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of scheduled time that systems are available for departmental use	99%	98%	98%	95%	66%	66%	95%
Measure Definition: REVISED TO INCLUDE ALL SYSTEMS, NOT JUST FAMIS								
The system should be available every day from 7 AM to 6 PM daily except for scheduled maintenance. There should be no more than 3 hours of unscheduled down time per month.								
Data Collection Method: We track system availability on a spreadsheet by tracking the date and time of system problems and send notices to users by email. Data is kept in: N:\Finance\AOSD Systems Performance Measures\Unscheduled Systems Downtime..								
Data Frequency and Reporting Date: Data is updated whenever a system is unavailable.								
FY06-07 6-month Actual and Projection: Our systems had more than 3 hours of unscheduled downtime in August and December. All of this was on the EIS reporting system.								
FY07-08 Target:								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percentage of system users who were able to accomplish needed tasks using City systems	n/a	n/a	n/a	90%	n/a	n/a	90%
Measure Definition: The goal is to measure whether financial systems users can use the systems to process required accounting, payroll, and budgeting transactions and inquiries. Financial systems include FAMIS, Budget, Payroll and EIS.								
Data Collection Method: We plan to conduct a survey of users of the City financial systems to evaluate if the systems met their needs. The survey will be conducted by email or on the Internet. Results will be maintain in spreadsheet on the Controller's LAN.								
Data Frequency and Reporting Date: TBD - expect survey to be annual.								
FY06-07 6-month Actual and Projection:								
FY07-08 Target:								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Number of users of the City's Executive Information System (EIS)	153	155	194	250	242	250	n/a
Measure Definition: The number of users with online access to the City's Executive Information System for financial reporting. Propose to delete; increased use of EIS is desirable and expected, but is not the best measure of systems effectiveness.								
Data Collection Method: EIS users are tracked on a spreadsheet. The user count is in the column "Either" (meaning either PowerPlay or Impromptu) on Sheet "All Updated Users" in N:\Finance\AOSD Procedures\EIS Operations Guide\Part 9 - Appendices\Appendix C - Users & Technical Contacts\EISUsers.xls								
Data Frequency and Reporting Date:								
FY06-07 6-month Actual and Projection: There are 230 users on file on 9/1/2006, reflecting 36 new users since 6/30/06.								
FY07-08 Target: Proposed deleted for FY07-08.								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	04	Number of users of the City's Financial Accounting Management Information System (FAMIS)	2,135	2,260	2,189	2,189	2,258	2,258	n/a
<i>Measure Definition: The count of people with on-line access to FAMIS. Propose to delete; we will continue to track this, but it is expected to remain relatively constant, and is not an important performance measure.</i>										
<i>Data Collection Method: The data is tracked on a spreadsheet based on the number of IDs with FAMIS access. A standard report from FAMIS is periodically run to collect the data.</i>										
<i>Data Frequency and Reporting Date: The data is collected annually</i>										
<i>FY06-07 6-month Actual and Projection: The number of FAMIS users has increased slightly but is essentially the same as at the end of 2004-2005.</i>										
<i>FY07-08 Target: Proposed deleted for FY07-08.</i>										

Goal 08 Ensure that the City follows appropriate accounting procedures

<input type="checkbox"/>	<input type="checkbox"/>	01	Number of findings of material and significant weakness in annual City audit	0	0	0	0	0	0	0
<i>Measure Definition: Material and significant weaknesses in the City's financial practices as determined by the City's external auditors.</i>										
<i>Data Collection Method: Management letter from external auditors. Letters are kept by CAFR team in Controller's Systems and Reporting offices.</i>										
<i>Data Frequency and Reporting Date: The data is available annually, after the annual audit is complete.</i>										
<i>FY06-07 6-month Actual and Projection: There were no material and significant weaknesses for the FY 2006 audit, completed during these six months.</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of audit findings with questioned costs in annual Single Audit of federal grants	4	5	n/a	5	n/a	5	4
<i>Measure Definition: Revised Measure: Starting this year, only findings with questioned costs will be reported. Previous years' data has been revised. This measure accounts for findings with questioned costs reported by external auditors in the Single Audit consisting of compliance and internal control audit as well as financial audit of federal grants awarded to the City. Single audits are completed well after year-end, so actual number of findings is not known for prior year until February or March.</i>										
<i>Data Collection Method: AOSD grants unit.</i>										
<i>Data Frequency and Reporting Date: FY 2005-2006 Audit will be completed by 3/31/07, findings will be available then. Preliminary potential issues are estimated to be 8.</i>										
<i>FY06-07 6-month Actual and Projection: We expect the same level of findings, given increased scrutiny from auditors, which is a national trend. FY 07 projection is expected to remain the same as Target, which is 5.</i>										
<i>FY07-08 Target: FY 2008 projection is expected to remain the same as current Target, which is 5.</i>										

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of departmental financial transactions with errors found during post-audit	19%	20%	20%	17%	n/a	17%	17%
<p><i>Measure Definition: Number of exceptions found on post-audit divided by number of transactions. A transaction could have more than one exception, but this adjusts the data for changes in size of audit from year to year. Nongrant funds/transactions.</i></p> <p><i>Data Collection Method: Division of previous two measures. CON PM: EXPLAIN CALCULATION METHOD MORE (e.g. one or more exceptions per transaction always = 1 exception? How is the result adjusted to consider the change in the size of the audit year to year?). Source: Frances Lee and Jane Yuan (554-7564)</i></p> <p><i>Data Frequency and Reporting Date: Post Audit will commence on Feb 2007 and will be completed by April 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: Audit lags two years. FY06 and FY07 projections reflect expectations of increased efforts and improvements in department accounting practices. FY 2007 projection is expected to remain the same as current Target, which is 17%.</i></p> <p><i>FY07-08 Target: FY 2008 projections is expected to remain the same as Target, which is 17%. The Post Audit will commence on Feb 2007 and will be completed by April 2007.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Percentage of client department ratings for Financial & Accounting Services Team of "good" or "excellent"	n/a	n/a	n/a	100%	100%	100%	100%
<p><i>Measure Definition: Ratio of departments receiving FAST services that provided good or excellent rating over the total number of departments served by the FAST team.</i></p> <p><i>Data Collection Method: Survey at the end of each project</i></p> <p><i>Data Frequency and Reporting Date: January 2007 and Semi-annual</i></p> <p><i>FY06-07 6-month Actual and Projection: FAST received 3 "excellent" ratings from LIB, CSS, and REC and 2 "Satisfactory" rating from POL and CHF. 2 FAST engagement services are expected to be completed by mid February (OES and HSS).</i></p> <p><i>FY07-08 Target: Having competent and knowledgeable staff in the FAST team ensures satisfied customers. Target of 100% encourages the team to strive for the best outcome.</i></p>								
Goal 09 Manage the Citywide family of financial professionals								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of training units provided in City financial systems and procedures	776	602	1,190	800	363	700	800
<p><i>Measure Definition: A single training unit is counted as one person attending one training session. Training is conducted on the use of systems: FAMIS, FAACS, EIS, BPREP and related procedures and policies.</i></p> <p><i>Data Collection Method: The number of people attending each training session is counted by a attendance sheet at each . Training unit = one user at one course. The attendance sheets are keep by the training staff in Controller's Systems and Reporting team.</i></p> <p><i>Data Frequency and Reporting Date: Data is updated after training is conducted which happens throughout the year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Target is less than in FY 06 because one-time training on the FAMIS upgrade was held. That will not be repeated</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of systems training evaluations that are "good" or "excellent"						
		n/a	n/a	n/a	90%	n/a	n/a	90%
		<i>Measure Definition: This percentage is calculated as the number of participants who evaluate a training session as "good" or "excellent" versus those who do not.</i> <i>Data Collection Method: People who attend training sessions will be asked to complete evaluations at the end of each session. These evaluations will be kept in the Controller's Systems Offices and results tabulated on a spreadsheet kept on in N:Finance\AOSD Systems Performance Measures..</i> <i>Data Frequency and Reporting Date: Evaluation results will be compiled after each training session.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of departments that successfully close their accounts by September 30, approximately 90 days after the end of the fiscal year.						
		n/a	n/a	n/a	90%	n/a	n/a	90%
		<i>Measure Definition: Accounts are closed when a department completes the entry of all accounting entries for a given fiscal year.</i> <i>Data Collection Method: All transactions in FAMIS have a post date and department code. We will use this information to determine which departments did and did not close their accounts by Sept 30 each year. This data will be kept on a spreadsheet in N:Finance\AOSD Systems Performance Measures.</i> <i>Data Frequency and Reporting Date: The data will be analyzed once each year, after the previous year's accounts are closed for all departments, and the CAFR published. Generally, this analysis can be done in January each year.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Percentage of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics.						
		n/a	n/a	n/a	75%	100%	100%	100%
		<i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. As part of the city-wide effort, the Office is proactive in planning and preparing for emergencies. Activities include establishing emergency policies and procedures, both city-wide and internal, as well as in testing and activating various components.</i> <i>Data Collection Method: Controller's Administration Division</i> <i>Data Frequency and Reporting Date: As needed.</i> <i>FY06-07 6-month Actual and Projection: 75% is 12 of the 16 major departments have been trained on the City and County of San Francisco's emergency cost recovery policies and procedures.</i> <i>FY07-08 Target:</i>						

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 12 Provide accurate, timely financial reporting								
<input type="checkbox"/> <input type="checkbox"/>	01 City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association	Yes	Yes	n/a	Yes	n/a	n/a	Yes
<p><i>Measure Definition: Certificate of Achievement for Excellence in Financial Reporting, awarded by the Government Finance Officers Association of the United States and Canada. Reflects an easily readable and efficiently organized Comprehensive Annual Financial Report (CAFR).</i></p> <p><i>Data Collection Method: Awarded in the following spring for the fiscal year ending June 30. Controller's Office. An award letter is received from GFOA.</i></p> <p><i>Data Frequency and Reporting Date: Generally, the data is available in the late spring or early summer each year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Not available - time lag in award determination. We expect to receive the GFOA award for FY06 in the spring of 2007.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of days from previous fiscal year end to complete the City's comprehensive financial report	213	160	181	150	173	173	150
<p><i>Measure Definition: The number of days to complete the Comprehensive Annual Financial Report (CAFR) is the date when the auditors complete their fieldwork subtracted from June 30th.</i></p> <p><i>Data Collection Method: Date used by the external auditors on their opinion letters for the City annual audit.</i></p> <p><i>Data Frequency and Reporting Date: Date is available after external auditors complete their work and CAFR is issued.</i></p> <p><i>FY06-07 6-month Actual and Projection: The CAFR was completed on Dec 20, 2006.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 22	Provide effective support for internal information systems							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of Controller's Office staff that rate internal, departmental information systems functionality as "good" or "excellent"	n/a	n/a	n/a	80%	n/a	n/a	80%
<p><i>Measure Definition: New measure to determine what percentage of Controller's staff think our internal, departmental systems have good or better functionality and support.</i></p> <p><i>Data Collection Method: Controller's Office staff will be asked to complete a survey to rate the functionality and support of our internal, department systems. Results will be compiled and maintained on N:Finance\AOSD Systems Performance Measures.....</i></p> <p><i>Data Frequency and Reporting Date: At least annually.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

CITY SERVICES AUDITOR

Goal 01	Provide effective consulting and technical assistance to City departments to improve their operations							
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of client ratings for consulting projects that are "good" or "excellent"	100%	95%	90%	90%	95%	90%	90%
<p><i>Measure Definition: Project evaluation sheets are completed by client departments and have check-offs for major common elements, and deliverables specific to client. Count of good/excellent ratings over total count of ratings.</i></p> <p><i>Data Collection Method: Copies of project evaluations, maintained by CP director, Rm. 392 City Hall.</i></p> <p><i>Data Frequency and Reporting Date: All projects complete an evaluation at the end. Some projects also have a mid-project evaluation. There are also written comments from evaluators.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of citizens who rate local government performance as "good" or "very good"	35%	37%	n/a	45%	n/a	37%	45%

Measure Definition: Rating of overall city government performance. Citizens participating in a survey are asked the question: "Overall, how good a job do you think local government is doing at providing services?". Responses are on a five-point scale, where 4=Good (or grade "B") and 5=Very Good/Excellent (or grade "A"). This is the percentage of responses that are one of these two most favorable choices.

Data Collection Method: San Francisco residents are surveyed by mail or telephone, and results are collected and analyzed by the Controller's Office and San Francisco State University (the City Survey). Survey data and reports are kept by the Controller's CSA division.

Data Frequency and Reporting Date: Survey conducted every two years, results available in the spring.

FY06-07 6-month Actual and Projection: City survey not conducted in first 6 months of year.

FY07-08 Target:

Goal 02 Provide performance measurement and reporting for City services

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of performance measures that address outcomes	47%	42%	38%	55%	35%	35%	45%
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Measure Definition: Percentage of performance measures in Controller's database that are outcome measures; i.e., that describe the desired result of a service. Includes measures labeled as outcome, intermediate outcome, and end outcome. Other types of measures are inputs, outputs, efficiency and benchmark measures.

Data Collection Method: Query of Controller's performance measures database. Maintained by Controller's performance management unit, City Hall Room 395.

Data Frequency and Reporting Date: Updates provided every 6 months by City departments (Feb and August each year), thus this measure is calculated end of each cycle.

FY06-07 6-month Actual and Projection: We expect to eliminate more workload/output measures and help departments develop more outcomes. Count excludes measures denoted as proposed for deletion. 6-month actual reflects 361 outcome measures and 1,043 total measures.

FY07-08 Target: A 10% increase is estimated for FY08, as the Controller expects to eliminate more workload/output measures and help departments develop add outcomes-oriented measures.

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Provide auditing services with significant financial and operational impact to the City								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Value of savings, concession revenues, billing corrections identified in audits	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measure will sum up the dollar amounts of savings identified and recommended in the various types of audits, and whistleblower findings. Related to reporting requirement of City Services Auditor charter amendment. This measure is a part of the effort to produce high-impact audits focusing on high value and high risk areas.</i></p> <p><i>Data Collection Method: Audit report recommendations specify these amounts. A tracking sheet will be maintained by the CSA Administrator.</i></p> <p><i>Data Frequency and Reporting Date: Running availability. As audits and investigations are completed and issued, amounts will be added to the tracking sheet.</i></p> <p><i>FY06-07 6-month Actual and Projection: Will set target after establishing baseline for this measure. The amount will vary greatly--an audit of a large department or concession could skew it considerably.</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 04 Audit departments, contractors, and concessions timely to minimize risk to the City								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Count of code-required audits completed	n/a	n/a	n/a	20	35
<p><i>Measure Definition: All audits that are required by Charter and code sections, and by contract or concession agreements, and other mandates will be listed with the required audit date and most recent audit date. This measure is to get to overall view of the City's required audits, and how well we are meeting those requirements.</i></p> <p><i>Data Collection Method: Tracking sheet will be maintained by CSA Administrator. Multiple fiscal years of audits will be tracked.</i></p> <p><i>Data Frequency and Reporting Date: Running availability. As audits are completed, the tracking sheet will be updated.</i></p> <p><i>FY06-07 6-month Actual and Projection: Will set target after establishing baseline for this measure, and it will vary from year to year as requirements change. The goal will be to perform 100% of required audits, and whether we achieve that will be noted here in the text field.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02	Total audits completed	48	53	59	60	27
<p><i>Measure Definition: Sum of concession, financial, compliance, investigation, performance and other audits. Propose to delete; we will continue to track this but it is not an important performance measure, and lots of small audits can skew the perception of value. Audit efficiency and impacts will be tracked in other measures.</i></p> <p><i>Data Collection Method: Count of number of audits completed and audit reports issued. Controller's Audits Division.</i></p> <p><i>Data Frequency and Reporting Date: Running availability as audits are completed and issued.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Performance audits completed	0	2	3	12	4	10	16
<p><i>Measure Definition: Performance audits assess the effectiveness and efficiency of City departments, programs or activities. They provide information to improve public accountability and facilitate decision-making by departmental management, commissions, the Board of Supervisors or others responsible for corrective actions. Propose to delete; we will continue to track this but it is not an important performance measure.</i></p> <p><i>Data Collection Method: Count of number of audits completed and audit reports issued. Controller's Audits Division.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: 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></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Concession audits completed	12	10	24	25	10	25	25
<p><i>Measure Definition: Concession audits are audits of tenants who pay rent or fees to City departments such as the Airport, Port, Parking & Traffic, and Recreation & Parks, and garage audits. Propose to delete; we will continue to track this but it is not an important performance measure.</i></p> <p><i>Data Collection Method: Count of number of audits completed and audit reports issued. Controller's Audits Division.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: 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></p> <p><i>FY07-08 Target:</i></p>								
Goal 21 Conduct audits and projects efficiently								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of audits and projects completed within time budgeted	n/a	n/a	n/a	80%	60%	65%	80%
<p><i>Measure Definition: Each audit and project estimates a total number of hours required to perform the work and issue a report. This measure will take the estimated number of hours established at the close of the audit survey or project design phase, over the actual number of hours. "Completed within time budgeted" will mean within 10% of the estimated hours (may change as we gain experience with this measure).</i></p> <p><i>Data Collection Method: Audit survey and project plan documents for budget estimates. CSA time tracking database for actual hours.</i></p> <p><i>Data Frequency and Reporting Date: Running availability--will be updated as audits and projects complete and are issued.</i></p> <p><i>FY06-07 6-month Actual and Projection: The target is a baseline proposal. The main challenge is to bring larger audits and project in within reasonable times of 1000 hours or less, and to keep them within estimates.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Cost per audit (all audits)	\$16,700	\$41,143	\$45,280	\$35,000	\$46,500	\$35,000	\$35,000
<p><i>Measure Definition: Average of all audits -- concession, financial, compliance, investigation, and others. Costs include auditor time, manager/reviewer time, and allocated overhead/administrative costs. Propose to delete; average is not meaningful as audits vary in size and complexity and an increase or decrease in average cost is not necessarily desirable.</i></p> <p><i>Data Collection Method: Auditors charge their hours to the audit they are working on. These are recorded in a system of spreadsheets, maintained in the Controller's Audits Division, Room 388.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Cost per performance audit	\$50,600	\$115,950	\$144,000	\$100,000	\$155,800	\$145,000	\$100,000
<p><i>Measure Definition: Performance audits assess the effectiveness and efficiency of City departments, programs or activities. They provide information to improve public accountability and facilitate decision-making by departmental management, commissions, the Board of Supervisors or others responsible for corrective actions. Costs include auditor time, manager/reviewer time, and allocated overhead/administrative costs. Propose to delete; average is not meaningful as audits vary in size and complexity.</i></p> <p><i>Data Collection Method: Auditors charge their hours to the audit they are working on. These are recorded in a system of spreadsheets, maintained in the Controller's Audits Division, Room 388.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: 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></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Cost per concession audit	\$16,000	\$29,768	\$15,688	\$15,000	n/a	\$15,000	\$15,000
<p><i>Measure Definition: Concession audits are audits of tenants who pay rent or fees to City departments such as the Airport, Port, Parking & Traffic, and Recreation & Parks. Costs include auditor time, manager/reviewer time, and allocated overhead/administrative costs. Propose to delete; average is not meaningful as audits vary in size and complexity. In the case of concession audits, we will probably consolidate concessions, leading to fewer, more expensive audits.</i></p> <p><i>Data Collection Method: Auditors charge their hours to the audit they are working on. These are recorded in a system of spreadsheets, maintained in the Controller's Audits Division, Room 388.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MANAGEMENT, BUDGET & ANALYSIS

Goal 06 Provide timely economic and operational analyses to inform legislation and management decisions

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of economic impact analyses issued five or more days before scheduled hearing	n/a	n/a	33%	90%	60%	90%	90%
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Measure Definition: This measure is the percentage of Economic Impact Reports issued five or more days prior to the first substantive Board Committee hearing on a piece of subject legislation.

Data Collection Method: Economic Impact Reports are posted to the Controller's Office website under "Economic Impact Reports". Board of Supervisors' agendas and minutes are maintained by the Clerk of the Board.

Data Frequency and Reporting Date: Economic Impact Reports are issued if proposed legislation is determined to have a potential 'material economic impact'.

FY06-07 6-month Actual and Projection: Ideally 100% of Economic Impact Reports would be issued 5 or more days prior to the first substantive Board Committee meeting. However, occasionally delays can occur due to staff turnover, staff absences or data availability.

FY07-08 Target: 4 out of the 10 reports were issued within a day or two of the hearings. Of these 4, one report was issued 20 days of the date introduced, but the scheduled hearing was less than 30 days, so even though reports were completed in time for the hearing, we still missed the 5 day deadline. The final of those 4 reports was issued within 6 days of the hearing, but they scheduled the hearing in 7 days, so we again missed the deadline. Performance has improved, but is still not at target.

<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of legislation amended to mitigate economic impact risks based on Controller's recommendations	n/a	n/a	80%	75%	57%	75%	75%
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Measure Definition: This measure represents the proportion of all risk mitigation recommendations (that impact economic efficiency) are subsequently incorporated into proposed legislation to mitigate the adverse economic impacts of proposed policy.

Data Collection Method: Legislative amendments may occur during Committee or Board meetings. Changes that incorporate recommended risk mitigation strategies are aggregated and compared to the total number of recommended strategies.

Data Frequency and Reporting Date: Data is available following Board adoption of affected legislation. In the event that legislation is tabled or not subsequently calendared, recommendations counted as accepted.

FY06-07 6-month Actual and Projection: For some economic impact risks, there will be no consensus that they are necessarily adverse, as this depends on a policymakers perspective.

FY07-08 Target: Risk mitigation recommendations were adopted in 4 out of 7 reports. This will be a difficult performance measures, because of the "subsequently incorporated into proposed legislation" clause. Plan to keep assess this measure through fiscal year end, though we may need to revise to facilitate better tracking. For example, on Fisherman's Wharf Portside CBD, the Port realizes that our recommendation is a good one, but it will be implemented without any changes to the legislation.

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
Goal	10	Provide accurate, timely information to support fiscal planning							
<input type="checkbox"/>	<input type="checkbox"/> 01	Percentage by which actual revenues vary from budget estimates	0.71%	4.17%	7.02%	4.00%	n/a	n/a	4.00%
<i>Measure Definition: This is the difference between budgeted and actual General Fund revenues plus transfers in. The budget figures are the Revised Budget as stated in the annual Six-Month Budget Status Report. The actual revenues are as stated in the CAFR. The target is a maximum percentage; i.e., the objective is to project revenues as close to actual as possible.</i>									
<i>Data Collection Method: Difference between total General Fund revenues and transfers in per the CAFR and 6-Month Report projection, electronic copy of caluclation saved located in: N:\Budget\Policies_Procedures\Performance Measures - PM #1 and 2. A hard copy of documentation is kept in Controller's Office, Room 308 of City Hall.</i>									
<i>Data Frequency and Reporting Date: Data is from the CAFR which is typically available in late November or early December of each year for the preceding fiscal year. Budgetary comparisons are updated when the CAFR is completed and published.</i>									
<i>FY06-07 6-month Actual and Projection: 6 month actual not applicable for this measure. target is 4.00% maximum variance by fiscal year-end.</i>									
<i>FY07-08 Target: 4.00% target continues into FY 2007-08.</i>									
<input type="checkbox"/>	<input type="checkbox"/> 02	Percentage by which actual expenditures vary from nine-month estimate	0.13%	1.59%	1.41%	1.00%	n/a	n/a	1.00%
<i>Measure Definition: Difference between total General Fund Budgetary Basis expenditures in CAFR vs. the 9-Month Budget Status Report projection. The target is a maximum percentage variance, where the objective is to project expenditures as close to actual as possible. By the 9-Month mark into the fiscal year, it is critical to be able to re-assess and control spending to ensure adequate expenditure coverage and fund balance at year-end.</i>									
<i>Data Collection Method: Difference between total General Fund expenditures in the CAFR and 9-Month Budget Status Report projection. An electronic copy of the spreadsheet is located in: N:\Budget\Policies_Procedures\Performance Measures - PM #3. A hard copy is located in City Hall Room 308.</i>									
<i>Data Frequency and Reporting Date: Late November/early December each year. Budgetary comparisons are updated when the CAFR is completed and published.</i>									
<i>FY06-07 6-month Actual and Projection: 6-month actual not applicable for this measure. Given the inherent uncertainty in expenditure projections, the narrow target of +/-1% remains.</i>									
<i>FY07-08 Target:</i>									

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage by which actual revenues vary from mid-year estimates	2.45%	4.07%	2.79%	2.00%	n/a	n/a	2.00%
<p><i>Measure Definition: This is the difference between projected and actual General Fund revenues plus transfers in. The projections are from the annual Six-Month Budget Status Report. The actual revenues are as stated in the CAFR. The target is a maximum percentage; i.e., the objective is to project revenues as close to actual as possible.</i></p> <p><i>Data Collection Method: Difference between CAFR actuals and the 6-Month Report projection. An electronic copy of the spreadsheet is located in: N:\Budget\Policies_Procedures\Performance Measures - PM #1 and 2. A hard copy is located in City Hall Room 308.</i></p> <p><i>Data Frequency and Reporting Date: Late November/early December each year. Budgetary comparisons are updated when the CAFR is completed and published.</i></p> <p><i>FY06-07 6-month Actual and Projection: 6 month actual not applicable for this measure. Target is 2.00% maximum variance by fiscal year-end.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Ratings of the City's General Obligation Bonds - Moody's	Aa3	Aa3	Aa3	n/a	Aa3	Aa3	n/a
<p><i>Measure Definition: Nov 2006: Proposed to move this measure to a Citywide measure, housed in the Controller's. This is a measure of the quality and safety of a bond, based on the issuer's financial condition. More specifically, an evaluation from a rating service indicates the likelihood that a debt issuer will be able to meet scheduled interest and principal repayments. Typically, AAA+ or Aaa1 is highest (best), and D is lowest (worst).</i></p> <p><i>Data Collection Method: Ratings are from Fitch, S&P and Moody's. The San Francisco Public Finance Corporation (a.k.a. Mayor's Office of Public Finance) monitors the city's G.O. bond ratings and collects the documentation explaining those ratings (Nadia Sesay, 554-5956)</i></p> <p><i>Data Frequency and Reporting Date: Rating agencies renew the City's GO bond rating at least as often as the City sales GO bonds.</i></p> <p><i>FY06-07 6-month Actual and Projection: High Investment Grade Rating, preferably AAA or Aaa.</i></p> <p><i>FY07-08 Target: High Investment Grade Rating, preferably AAA or Aaa.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Ratings of the City's General Obligation Bonds - Fitch	Aa-	Aa-	Aa-	n/a	Aa-	Aa-	n/a
<p><i>Measure Definition: Nov 2006: Proposed to move this measure to a Citywide measure, housed in the Controller's. This is a measure of the quality and safety of a bond, based on the issuer's financial condition. More specifically, an evaluation from a rating service indicates the likelihood that a debt issuer will be able to meet scheduled interest and principal repayments. Typically, AAA+ or Aaa1 is highest (best), and D is lowest (worst).</i></p> <p><i>Data Collection Method: Ratings are from Fitch, S&P and Moody's. The San Francisco Public Finance Corporation (a.k.a. Mayor's Office of Public Finance) monitors the city's G.O. bond ratings and collects the documentation explaining those ratings (Nadia Sesay, 554-5956)</i></p> <p><i>Data Frequency and Reporting Date: Rating agencies renew the City's GO bond rating at least as often as the City sales GO bonds.</i></p> <p><i>FY06-07 6-month Actual and Projection: High Investment Grade Rating, preferably AAA or Aaa.</i></p> <p><i>FY07-08 Target: High Investment Grade Rating, preferably AAA or Aaa.</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Ratings of the City's General Obligation Bonds - Standard & Poor's	Aa	Aa	Aa	n/a	Aa	Aa	n/a
<p><i>Measure Definition: Nov 2006: Proposed to move this measure to a Citywide measure, housed in Controller's. This is a measure of the quality and safety of a bond, based on the issuer's financial condition. More specifically, an evaluation from a rating service indicates the likelihood that a debt issuer will be able to meet scheduled interest and principal repayments. Typically, AAA+ or Aaa1 is highest (best), and D is lowest (worst).</i></p> <p><i>Data Collection Method: Ratings are from Fitch, S&P and Moody's. The San Francisco Public Finance Corporation (a.k.a. Mayor's Office of Public Finance) monitors the city's G.O. bond ratings and collects the documentation explaining those ratings. (Nadia Sesay, 554-5956)</i></p> <p><i>Data Frequency and Reporting Date: Rating agencies renew the City's GO bond rating at least as often as the City sales GO bonds.</i></p> <p><i>FY06-07 6-month Actual and Projection: High Investment Grade Rating, preferably AAA or Aaa.</i></p> <p><i>FY07-08 Target: High Investment Grade Rating, preferably AAA or Aaa.</i></p>								

NON PROGRAM

Goal 11 Provide accurate, timely financial transactions

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of payroll transactions not requiring correction	99.0%	98.9%	97.1%	99.0%	98.9%	99.0%	99.0%
<p><i>Measure Definition: Corrections to payroll transactions include cancellations, reissues, and recovery of overpayments (PPSD). Approximately 31,000 employees receive pay deposits/checks each pay period. Retroactive payments such as those generated by a labor decision may result in additional paychecks.</i></p> <p><i>Data Collection Method: Problems/corrections are counted manually and entered in an excel spreadsheet entitled "Payroll Summary Report: Problems vs. Checks Issued." Maintained at PPSD office, 875 Stevenson Street, 2nd Floor.</i></p> <p><i>Data Frequency and Reporting Date: Every pay period.</i></p> <p><i>FY06-07 6-month Actual and Projection: PPSD six-month actuals are within .1% of projections for the year. This significant accomplishment was achieved through on-going monitoring and implementation of quality control and QA efforts and training..</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?									
<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage of documents for Controller approval processed within five days	92%	90%	85%	85%	n/a	83%	85%

Measure Definition: Starting point = document appears in Controller's Office approval path (level 800). Ending point = document approved or rejected. Measured in calendar (not business) days. Five day measure added because three-day standard no longer feasible.

Data Collection Method: FAMIS (Financial Accounting Management Information System) tracks time elapsed from submission by dept to Controller's approval, by document type. Report titled "List of Approval Time" extracts data from FAMIS. Maintained by Controller's AOSD. Reports run by Connie Chu 554-5246.

Documents included in this count should be those for which the Controller is in the approval path. Some of those document types change from year to year, based on risk assessment and workload. Documents do not include ADPICS transactions.

Data Frequency and Reporting Date: Data is based on 6 month Actuals.

FY06-07 6-month Actual and Projection:

FY07-08 Target: FY 2008 projection is expected to remain the same as current Target which is 85%.

Goal 13 Provide clear, easily accessible reports

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of readers surveyed who find Controller's reports clear and accessible	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: We are looking into simple survey methods such as a tear-off card for paper reports and a dialogue box for web reports. Calculation would be number positive over total number collected.

Data Collection Method: Not determined. All Controller's reports may be included (budget, audits, economic analysis) Controller's central reception office or administrative staff would be the most likely place to track reader responses. Web/LAN administrator for electronic report responses.

Data Frequency and Reporting Date: We hope to begin this measurement in the winter or spring of 2007.

FY06-07 6-month Actual and Projection: New measure proposed.

FY07-08 Target: To be developed.

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 14 Respond effectively to public inquiries and requests								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of web survey respondents who found what they were looking for	n/a	n/a	n/a	n/a	n/a	80%
<p><i>Measure Definition: This is a measure of the number of survey respondents who found what they were looking for on the Controller's Web site versus those who did not. The on-line survey will be voluntary.</i></p> <p><i>Data Collection Method: We plan to create an on-line survey that visitors to the Controller's Web Site can easily and voluntarily complete. The data will be maintained in a spreadsheet on N:Finance\AOSD Systems Performance Measures....</i></p> <p><i>Data Frequency and Reporting Date: TBD - Once in place, the on-line survey should provide data on an as requested basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: New proposed measure, under development in FY06-07.</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 15 Publicize Controller reports and information services								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of web site visitors that open or download a report	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Number of web site visitors who link to a Controller's page versus the number who open or download a report. The goal is to get a sense of how appealing the website generally and report listing specifically are to site visitors.</i></p> <p><i>Data Collection Method: We will use data from software used by DTIS to manage the City's Web site. We will maintain the data on a spreadsheet on N:Finance\AOSD Systems Performance Measures. Need to review data reliability.</i></p> <p><i>Data Frequency and Reporting Date: TBD</i></p> <p><i>FY06-07 6-month Actual and Projection: New proposed measure, under development in FY06-07.</i></p> <p><i>FY07-08 Target: To be developed.</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 16 Recruit and retain highly qualified people								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of staff who receive evaluations of "Exceeded Objectives" on their performance evaluation and who stay with the Controller's Office for a minimum of two (2) years.	n/a	n/a	n/a	n/a	n/a	n/a	90%
<p><i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. The Office feels that it recruits highly qualified people and provides them with high-quality training and professional experience.</i></p> <p><i>Data Collection Method: CON HR Office files.</i></p> <p><i>Data Frequency and Reporting Date: As needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure. Data will not be available until the end of the fiscal year.</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 17 Provide high-value educational opportunities for employees								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of staff who received at least eight hours of training in the year.	n/a	n/a	n/a	n/a	n/a	n/a	90%
<p><i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. The Office has set a goal that every employee receives a minimum of eight hours of training per year.</i></p> <p><i>Data Collection Method: CON Training Database.</i></p> <p><i>Data Frequency and Reporting Date: As needed</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure proposed in FY06-07. This will be a 12-month actual with no projections.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of employee training evaluations that would recommend the training to others.						
		n/a	n/a	n/a	n/a	n/a	n/a	90%
		<i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. As part of selecting high-value educational opportunities, staff who have taken training would recommend the class for others.</i>						
		<i>Data Collection Method: CON Training Database.</i>						
		<i>Data Frequency and Reporting Date: As needed</i>						
		<i>FY06-07 6-month Actual and Projection: New measure proposed in FY06-07. This will be a 12-month actual with no projections.</i>						
		<i>FY07-08 Target:</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of employees who agree with the statement: "I have sufficient access to training."						
		n/a	n/a	89%	90%	n/a	n/a	90%
		<i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. The Office has set a goal for minimum training. Part of the goal for this measure is to identify barriers to training so that corrective actions can be taken.</i>						
		<i>Data Collection Method: CON Annual Climate Survey</i>						
		<i>Data Frequency and Reporting Date: After issuance of annual Climate Survey in Controller's Office.</i>						
		<i>FY06-07 6-month Actual and Projection: Not available yet. This measure is based on results of a climate survey that is not scheduled to be administered until later in the year. The result will be reported at the end of the fiscal year.</i>						
		<i>FY07-08 Target: Target of 90% reflects improvements in communicating and providing training opportunities.</i>						
Goal 18 Recognize and reward employee contributions and ensure employee satisfaction								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of employees who agree with the statement: "Overall, I'm satisfied with the Controller's Office as a place to work and grow."						
		n/a	n/a	87%	90%	n/a	n/a	90%
		<i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. The Office has set goals for training. A component of this measure is to identify areas in the workplace environment that can be improved and barriers to growth so that corrective actions can be taken.</i>						
		<i>Data Collection Method: CON Annual Climate Survey.</i>						
		<i>Data Frequency and Reporting Date: After issuance of Annual Climate Survey.</i>						
		<i>FY06-07 6-month Actual and Projection: Not available yet. This measure is based on results of a climate survey that is not scheduled to be administered until later in the year. The result will be reported at the end of the fiscal year.</i>						
		<i>FY07-08 Target: Target of 90% reflects improvements in employees' satisfaction.</i>						

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 19 Facilitate employees' development for internal and external promotion								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of hires that are internal promotions	n/a	n/a	n/a	1	n/a	n/a
<p><i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. The Office feels that it can strengthen its operations by recruiting and retaining highly qualified people and providing them with high-quality training and learning experiences that can help establish the qualifications for promotive opportunities and offering promotive opportunities as they arise.</i></p> <p><i>Data Collection Method: CON HR Office files.</i></p> <p><i>Data Frequency and Reporting Date: As needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: New proposed measure in FY06-07. Actual as of July 1, 2006. Info next available Feb 2007.</i></p> <p><i>FY07-08 Target: Not enough information yet to project.</i></p>								
Goal 20 Practice and promote effective communication								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of employees who agree with the statement: "I am kept informed of what is going on."	n/a	n/a	76%	80%	n/a	80%
<p><i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. The Office has established Core Values which provide guiding principles for achieving our mission and vision. These Core Values include: Teamwork, Trust, Respect, Equal Opportunity, Communication, Excellence and Service. This measure gives the staff feedback as to how well we are maintaining our Core Values.</i></p> <p><i>Data Collection Method: CON Annual Climate Survey.</i></p> <p><i>Data Frequency and Reporting Date: After issuance of Annual Climate Survey, usually conducted in Spring.</i></p> <p><i>FY06-07 6-month Actual and Projection: Not available yet. Annual Climate Survey is usually conducted in Spring.</i></p> <p><i>FY07-08 Target: Target of 80% reflects improvements in communication mechanisms with staff to inform them of the activities of the Office.</i></p>								

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
Goal 23 All City employees have a current performance appraisal									
<input type="checkbox"/>	<input type="checkbox"/> 01	Number of employees for whom performance appraisals were scheduled	n/a	n/a	155	185	n/a	157	185
<i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i>									
<i>Data Collection Method: CON HR Office files.</i>									
<i>Data Frequency and Reporting Date: Twice a year - December 31 and June 30 of each year.</i>									
<i>FY06-07 6-month Actual and Projection: Data for this measure not required/collected by DHR at mid-year.</i>									
<i>FY07-08 Target: Estimate of total applicable staff next year (projected in Feb 07).</i>									
<input type="checkbox"/>	<input type="checkbox"/> 02	Number of employees for whom scheduled performance appraisals were completed	n/a	n/a	98	185	n/a	157	185
<i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i>									
<i>Data Collection Method: CON HR Office files.</i>									
<i>Data Frequency and Reporting Date: Twice a year - December 31 and June 30 of each year.</i>									
<i>FY06-07 6-month Actual and Projection: Data for this measure not required/collected by DHR at mid-year. This will be a 12-month actual and could vary depending on the number of employees on our rolls at the end of the fiscal year.</i>									
<i>FY07-08 Target: Estimate of total applicable staff next year (projected in Feb 07).</i>									

Performance Measures - Controller

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of employees for whom performance appraisals were completed, of those scheduled for appraisal	n/a	n/a	63%	100%	n/a	n/a	100%

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: CON HR Office files.

Data Frequency and Reporting Date: Twice a year - December 31 and June 30 of each year.

FY06-07 6-month Actual and Projection: Data for this measure not required/collected by DHR at mid-year.

FY07-08 Target: Target is 100% of applicable staff.

Goal 24 Promote employee health and wellness

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of employees who exercise for at least 15 minutes at least three times a week	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. Also in response to Executive Directive 05-111, Shape Up At Work Strategies, a program established by Mayor Newson. The Office believes in a healthy workforce and actively encourages and provides opportunities for staff to participate in exercise.

Data Collection Method: Self-report to Administration.

Data Frequency and Reporting Date: As needed.

FY06-07 6-month Actual and Projection: New proposed measure for FY07-08

FY07-08 Target: To be developed.

Performance Measures - Controller

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
Goal 25 Prepare for emergencies								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of seven major emergency plan functions that have been tested, activated and/or where training has been provided.	n/a	n/a	n/a	86%	43%	n/a	100%
<p><i>Measure Definition: New measure developed in FY07 by Controller's Office as a result of ongoing evaluation and discussion relating to goal setting and tracking for the Office. As part of the city-wide effort, the Office is proactive in planning and preparing for emergencies. Activities include establishing emergency policies and procedures, both city-wide and internal, as well as in testing and activating various components. Percentage of 7 major emergency plan functions that have been tested, activated and/or where training has been provided: 1) IT Hotsite Back-up and Recovery, 2) Departmental Operations Center Activation, 3) Phone Tree Activation, 4) Check Printing, 5) Check Distribution, 6) Alternative Site Activation, 7) First Aid / Personal Preparedness.</i></p> <p><i>Data Collection Method: Controller's Administration Division</i></p> <p><i>Data Frequency and Reporting Date: As needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY07 Target of 86% represented 6 of the 7 major emergency plan functions that have been identified for FY07 to test, activate or provide training for.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - District Attorney

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

FELONY PROSECUTION

Goal 01 Hold felony offenders accountable for their crimes

<input type="checkbox"/> <input type="checkbox"/>	01	Number of adult felony arrests reviewed	16,102	16,009	15,332	16,000	7,622	16,000	15,332
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Measure Definition: Police Department and other law enforcement agencies present felony arrests to the office to be reviewed for charging. This measures the number of arrests booked as a felony charge that were reviewed by our office.

Data Collection Method: Owens Information Systems [OIS] creates reports from data in the Court Management System [CMS]. CMS is a database created through daily input by law enforcement agencies and the courts. We asked for cases booked as felony charge.

Data Frequency and Reporting Date: Data is available through requests to OIS. Data is input daily by individuals in the Sheriff, Police, Adult Probation, District Attorney and the Courts.

FY06-07 6-month Actual and Projection: CMS data was unavailable until April 2007 because of contract issues relating to Owens Information Services, the contractor that operates the Court Management System.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of adult felony arrests charged or handled by probation revocation	7,896	8,846	8,885	8,400	5,143	10,286	8,885
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Measure Definition: Number of adult felony arrests charged or handled by Motion to Revoke Probation or Parole Revocation. Felony arrests reviewed can be discharged, charged as felonies, charged as misdemeanors, sent to probation, parole or another agency. This measure tracks the number charged as felonies or handled by probation or parole revocation.

Data Collection Method: Owens Information Systems [OIS] creates reports from data in the Court Management System [CMS]. CMS is a database created through daily input by law enforcement agencies and the courts. We asked for cases booked as felony charge. CMS-Cases Accepted [Combines cases charged for crime, or case was sent to Probation or Parole. Statistic combines disposition codes for these events].

Data Frequency and Reporting Date: Data is available through requests to OIS. Data is input daily by individuals in the Sheriff, Police, Adult Probation, District Attorney and the Courts.

FY06-07 6-month Actual and Projection: CMS data was unavailable until April 2007 because of contract issues relating to Owens Information Services, the contractor that operates the Court Management System.

FY07-08 Target:

Performance Measures - District Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Average number of adult felony cases handled per felony trial attorney	119	128	123	115	133	115	115

Measure Definition: This measure reflects during the time period the average number of active cases assigned to felony trial attorneys for prosecution to measure workload during the period.

Data Collection Method: Owens Information Systems [OIS] creates reports from data in the Court Management System [CMS]. CMS is a database created through daily input by law enforcement agencies and the courts. Court Management System [CMS] Average determined by total cases charged divided by number of felony attorneys in our office

Data Frequency and Reporting Date: Data is available through requests to OIS. Data is input daily by individuals in the Sheriff, Police, Adult Probation, District Attorney and the Courts.

FY06-07 6-month Actual and Projection: CMS data was unavailable until April 2007 because of contract issues relating to Owens Information Services, the contractor that operates the Court Management System.

FY07-08 Target:

Goal 02 Effectively prosecute homicide cases

<input type="checkbox"/> <input type="checkbox"/>	01 Number of homicides reported	81	74	99	70	42	n/a	n/a
<input type="checkbox"/> <input type="checkbox"/>	02 Number of homicide arrests	12	38	27	36	8	n/a	n/a

Measure Definition: Number of homicides reported to the San Francisco Police Department.

Data Collection Method: Tracked by the Police Department Homicide Detail.

Data Frequency and Reporting Date: Information is available weekly and on an ongoing basis. We ask for it for the time period requested by this report.

FY06-07 6-month Actual and Projection: SFPD does not provide a projection on number of homicides.

FY07-08 Target: SFPD does not provide a projection on number of homicides.

Measure Definition: Number of homicide arrests presented to the DA's office for charging in homicides reported during the fiscal year by the San Francisco Police Department

Data Collection Method: Tracked by Managing Attorney of Homicide Unit. In the future, data will be maintained by CMS.

Data Frequency and Reporting Date: Information is recorded bimonthly and is available on an ongoing basis. We ask for it for the time period requested by this report.

FY06-07 6-month Actual and Projection: SFPD does not project homicide arrests.

FY07-08 Target: SFPD does not project homicide arrests.

Performance Measures - District Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of homicide cases filed	22	23	24	23	7	n/a	n/a
<i>Measure Definition: The number of homicides charged of the number of homicide arrests in homicides reported during the fiscal year. Reflects number of provable cases presented. All provable cases are charged.</i>								
<i>Data Collection Method: Tracked by Managing Attorney of Homicide unit. In future, data will be maintained by CMS.</i>								
<i>Data Frequency and Reporting Date: Information is recorded bimonthly and is available on an ongoing basis. We ask for it for the time period requested by this report.</i>								
<i>FY06-07 6-month Actual and Projection: SFPD does not project number of homicides or arrests, which directly impact the number of cases filed.</i>								
<i>FY07-08 Target: SFPD does not project number of homicides or arrests, which directly impact the number of cases filed.</i>								
<input type="checkbox"/> <input type="checkbox"/>	04 Average number of cases handled per attorney in the homicide unit	10	10	10	8	10	10	9
<i>Measure Definition: Based on the actual number of cases handled by each attorney in the unit during the reporting period.</i>								
<i>Data Collection Method: Maintained by the Homicide Unit managing attorney through a hand count.. In the future, this measure will be tracked by the case management system.</i>								
<i>Data Frequency and Reporting Date: Homicide Team Leader compiles data on a monthly basis.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								
Goal 03 Maintain and increase specialized skills of investigators and prosecutors through training programs								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of enhanced trainings provided for attorneys and investigators	58	52	71	50	37	50	50
<i>Measure Definition: The number of training sessions offered in-house by the District Attorney's Office.</i>								
<i>Data Collection Method: Librarian tracks and maintains a database of all MCLE (Mandatory Librarian tracks number of trainings held by the office. DAI Training Officer tracks all trainings for investigators. Both statistics compiled by hand count, entered into a database.</i>								
<i>Data Frequency and Reporting Date: Information is provided to Librarian on a monthly basis.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - District Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
FAMILY VIOLENCE PROGRAM								
Goal 01 Assist victims to recover in the aftermath of crime								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of victims provided with crisis intervention services	n/a	n/a	2,429	n/a	1,376	2,400
<i>Measure Definition: In-person or telephone contact with a client who has been negatively affected or is in crisis as a result of a crime.</i> <i>Data Collection Method: Database maintained by program staff in Victim Witness office. Victim Witness uses case management system to create this report.</i> <i>Data Frequency and Reporting Date: Data is available from the database on an ongoing basis. A report is created from the database for this report.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of victims receiving an orientation to the criminal justice system	n/a	n/a	2,827	n/a	1,692	2,800
<i>Measure Definition: In-person or telephone information on the location, procedures and functioning of the local criminal justice system.</i> <i>Data Collection Method: Database maintained by program staff in Victim Witness office. Database maintained by program staff in Victim Witness office. Victim Witness uses case management system to create this report.</i> <i>Data Frequency and Reporting Date: Data is available from the database on an ongoing basis. A report is created from the database for this report.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03	Number of escorts of victims to court	1,300	1,040	682	1,000	n/a	n/a
<i>Measure Definition: Number of victims requesting court accompaniment who are provided with accompaniment to court.</i> <i>Data Collection Method: Database maintained by program staff Victim Witness Office. Database maintained by program staff in Victim Witness office. Database maintained by program staff in Victim Witness office. Victim Witness uses case management system to create this report.</i> <i>Data Frequency and Reporting Date: Data is available from the database on an ongoing basis. A report is created from the database for this report.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								

Performance Measures - District Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Number of victims receiving compensation for losses as a result of a crime	1,320	1,480	1,415	1,400	n/a	n/a	n/a

Measure Definition:

Data Collection Method: Database maintained by program staff Victim Witness Office. Database maintained by program staff in Victim Witness office. Database maintained by program staff in Victim Witness office. Victim Witness uses case management system to create this report. Claims unit database tracks all claims. Victim Witness Unit maintains database of all victims receiving services. Victim Witness Services Director.

Data Frequency and Reporting Date: Data is available from the database on an ongoing basis. A report is created from the database for this report.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	0	258	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: Data is available on an ongoing basis from managers of divisions responsible for the performance reviews.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - District Attorney

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	0	258	n/a	n/a	150

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance appraisals will be tracked by the Department's Personnel Officer.

Data Frequency and Reporting Date: Data is available on an ongoing basis from managers of divisions responsible for the performance reviews.

FY06-07 6-month Actual and Projection:

FY07-08 Target: We are phasing in performance appraisal processes throughout the various classifications represented in this department.

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ECONOMIC DEVELOPMENT

Goal 01 Create favorable climate for business retention and attraction and develop projects that expand the tax and employment base

<input type="checkbox"/>	<input checked="" type="checkbox"/>	01 Number of business and trade delegations initiated	97	95	101	95	50	100	n/a
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Measure Definition: The number of outreach events and audience reached through activities to promote investment, trade and international commerce with San Francisco businesses.

Data Collection Method: Reports provided by the director of international trade and commerce.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target: No target is set as measure is proposed for deletion.

<input type="checkbox"/>	<input checked="" type="checkbox"/>	02 Number of outreach efforts towards business attraction and retention initiated	n/a	100	6	100	133	200	n/a
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Measure Definition: Outreach to the city's base of growing small and large businesses to encourage expansion in place rather than relocation out of the City. Attraction efforts through the development of industry specific marketing materials.

Data Collection Method:

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target: No target is set as measure is proposed for deletion.

<input type="checkbox"/>	<input checked="" type="checkbox"/>	03 Number of Community Benefit Districts initiated	n/a	5	1	3	3	6	n/a
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Measure Definition: CBD's initiated in an effort to strengthen commercial corridors.

Data Collection Method:

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target: No target is set as measure is proposed for deletion.

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of businesses receiving one-on-one technical assistance	n/a	n/a	n/a	n/a	484	900	900
<p><i>Measure Definition: Number of businesses receiving substantive assistance will be tracked by business name, size, type, location, description of problem or issue, assistance provided and outcome.</i></p> <p><i>Data Collection Method: MOEWD and SBC will track each organization and business assisted in a database. As of February 1, 2007 MOEWD and SBC is collecting data manually and is not yet able to track all relevant data. We are currently tracking number of calls and referrals.</i></p> <p><i>Data Frequency and Reporting Date: Data collection will be ongoing.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Number of businesses that benefited from Mayor's Office of Economic and Workforce Development (MOEWD) and Small Business Commission (SBC) programs, as identified through business surveys	n/a	n/a	n/a	n/a	n/a	n/a	800
<p><i>Measure Definition: Number of businesses that responded to survey questions indicating benefit from MOEWD and/or SBC programs. Survey question (e.g., "did you find your experience with MOEWD and/or SBC to be helpful?") rated on a 1 to 5 scale, with one being "not helpful at all" and 5 being "extremely helpful," and measure includes all survey responses scored either 4 or 5. Surveys will be sent to all businesses and organizations that have substantive contact with MOEWD and/or SBC. Substantive contact is defined as having received grants, attended trainings or workshops, received one-on-one technical assistance or consultations with MOEWD and/or SBC.</i></p> <p><i>Data Collection Method: Data will be collected by MOEWD through surveys available via the web and email.</i></p> <p><i>Data Frequency and Reporting Date: Data will be updated and available on an ongoing basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: This measure will be implemented for the 2007-2008 fiscal year</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits						
		n/a	n/a	n/a	n/a	213	225	250
<p><i>Measure Definition: Number of businesses that apply for and receive the biotechnology payroll tax exclusion, the clean technology payroll tax exclusion and the local enterprise zone payroll tax exclusion, as well as the number of businesses that received state enterprise zone income tax credits</i></p> <p><i>Data Collection Method: Data will be collected from a Treasurer and Tax Collector database and PIC data.</i></p> <p><i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: The 2006-2007 year to date data for the biotech, clean tech and local enterprise zone payroll tax exemptions will not be available until March 1, 2007. MOEWD is using 2005-2006 numbers to estimate July-December actuals as well as 12 mo. projected and 2007-2008 targets. The enterprise zone number (193) is accurate and represent the number of unique businesses taking advantage of state enterprise zone tax benefits from July-December 2006. The total number of business locations is 260.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of state and local enterprise zone vouchers issued						
		n/a	n/a	n/a	n/a	1,760	3,500	4,000
<p><i>Measure Definition: Number of businesses that obtained state enterprise zone hiring vouchers for hiring qualified workers with multiple barriers to employment. Those eligible for or enrolled in Workforce Investment Act (WIA) job training, CalWORKs, or Work Opportunity Tax Credits; economically disadvantaged individuals age 14 years or older; Native Americans; ex-offenders; disabled; those eligible for or receiving Food Stamps, Supplemental Security Income, state or local County Adult Assistance Program (CAAP) (formerly General Assistance or GA); service-connected disabled veterans, veterans of the Vietnam era or a Veteran separated from military service within the last 48 months; and dislocated workers.</i></p> <p><i>Data Collection Method: Data will be collected from a Private Industry Council database.</i></p> <p><i>Data Frequency and Reporting Date: Data will be collected on an ongoing basis</i></p> <p><i>FY06-07 6-month Actual and Projection: This measure will be implemented for the 2007-2008 fiscal year</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Amount of tax increment investment (non-housing)						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Amount of tax increment financing used on public/private or private development projects with specific focus of utilization of New Market Tax Credits.</i></p> <p><i>Data Collection Method: MOEWD will work with local and regional Community Development Entities (CDEs) to document the amount of tax increment financing allocated each year to San Francisco development projects.</i></p> <p><i>Data Frequency and Reporting Date: Data will be collected on an annual basis</i></p> <p><i>FY06-07 6-month Actual and Projection: This measure will be implemented for the 2007-2008 fiscal year</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 To strengthen the economic vitality of neighborhoods and commerical corridors								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of commercial vacancies in targeted commercial corridors	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Number of vacant retail spaces in the seven commercial corridors that MOEWD is working to revitalize. These corridors include Leland Avenue in Visitacion Valley, San Bruno in Portola, 3rd Avenue in Bayview, Ocean Avenue in OMI, Mission Street in Excelsior, Lower Polk Street, and Divisadero Avenue in Western Addition. MOEWD will also present this number as a percentage of all commercial space in each corridor.</i></p> <p><i>Data Collection Method: Data will be collected from commercial corridor managers that work for nonprofit organizations that will provide reports.</i></p> <p><i>Data Frequency and Reporting Date: Data will be collected on an annual basis</i></p> <p><i>FY06-07 6-month Actual and Projection: This measure will be implemented for the 2007-2008 fiscal year</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Annual Commercial Benefit District (CBD) revenue	n/a	n/a	n/a	2,105,540	4,211,081	6,000,000
<p><i>Measure Definition: Total assessment revenue generated in CBDs throughout the City.</i></p> <p><i>Data Collection Method: Data collected from CBD plans (projections), in annual report from CBD management Board and from Treasure and Tax Collector database</i></p> <p><i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04	To grow and support quality workforce opportunities for all San Francisco residents							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of individuals receiving workforce development services	n/a	n/a	n/a	4,938	9,876	10,000
<p><i>Measure Definition: Number of individuals (youth and adults) receiving workforce services (any "touch" e.g., job searches at one stop centers, career counseling (one time or on-going), engagement in a job training program, attending a job search workshop, etc.). The data will be broken down by race, gender, industry, wage level and residential location.</i></p> <p><i>Data Collection Method: There is currently no common or centralized workforce data system that cuts across all City departments, nor do we have common definitions of services, and outcomes. MOEWD plans to develop a comprehensive, real time workforce development data collection system, which will allow us to look at common performance measures across city agencies and contractors. MOEWD has begun to engage city agencies with workforce portfolios to define outcome measures, data collection techniques, process of developing contracts.</i></p> <p><i>Data Frequency and Reporting Date: To be determined.</i></p> <p><i>FY06-07 6-month Actual and Projection: This data is preliminary and based upon what MOEWD can ascertain from existing data sources, which are incomplete and/or duplicative. This measure will be more accurately implemented for the 2007-2008 fiscal year.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of individuals engaged in workforce training programs	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Number of individuals (youth and adults) receiving workforce training (any hard or soft skills training programs e.g., CityBuild Academy, soft skills/life skills training, certified nursing assistant programs, certificate programs, etc.) Workforce training numbers will be a subset of workforce service numbers. The data will be broken down by race, gender, industry, wage level and residential location.</i></p> <p><i>Data Collection Method: There is currently no common or centralized workforce data system that cuts across all City departments, nor do we have common definitions of services, and outcomes. MOEWD plans to develop a comprehensive, real time workforce development data collection system, which will allow us to look at common performance measures across city agencies and contractors. MOEWD has begun to engage city agencies with workforce portfolios to define outcome measures, data collection techniques, process of developing contracts.</i></p> <p><i>Data Frequency and Reporting Date: To be determined.</i></p> <p><i>FY06-07 6-month Actual and Projection: This measure will be implemented for the 2007-2008 fiscal year. This data is not currently collected in any form.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of individuals placed in jobs						
		n/a	n/a	n/a	n/a	1,859	3,718	4,000
<p><i>Measure Definition: Number of job placement in subsidized and unsubsidized employment for youth and adults. The data will be broken down by race, gender, industry, wage level and residential location.</i></p> <p><i>Data Collection Method: There is currently no common or centralized workforce data system that cuts across all City departments, nor do we have common definitions of services, and outcomes. MOEWD plans to develop a comprehensive, real time workforce development data collection system, which will allow us to look at common performance measures across city agencies and contractors. MOEWD has begun to engage city agencies with workforce portfolios to define outcome measures, data collection techniques, process of developing contracts.</i></p> <p><i>Data Frequency and Reporting Date: To be determined.</i></p> <p><i>FY06-07 6-month Actual and Projection: This data is preliminary and based upon what MOEWD can ascertain from existing data sources, which are incomplete and/or duplicative. This measure will be more accurately implemented for the 2007-2008 fiscal year.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of individuals, once placed, who retained jobs						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Number of individuals (youth and adults) who, once placed, retained jobs during the preceding year. For a given time period, retention numbers will not necessarily be a subset of those placed in jobs. The data will be broken down by race, gender, industry, wage level and residential location.</i></p> <p><i>Data Collection Method: There is currently no common or centralized workforce data system that cuts across all City departments, nor do we have common definitions of services, and outcomes. MOEWD plans to develop a comprehensive, real time workforce development data collection system, which will allow us to look at common performance measures across city agencies and contractors. MOEWD has begun to engage city agencies with workforce portfolios to define outcome measures, data collection techniques, process of developing contracts.</i></p> <p><i>Data Frequency and Reporting Date: To be determined.</i></p> <p><i>FY06-07 6-month Actual and Projection: This measure will be implemented for the 2007-2008 fiscal year. This data is not currently collected in any form.</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 05 To foster international trade								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of international trade delegations hosted or co-hosted						
		n/a	n/a	n/a	n/a	50	100	110
<p><i>Measure Definition: Number of meetings and forums between international officials and/or international business associations and city officials designed to increase trade.</i></p> <p><i>Data Collection Method: Data will be collected in a spreadsheet by the Director of International Trade and Commerce</i></p> <p><i>Data Frequency and Reporting Date: Data collection will be ongoing and will be reported on an annual basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of international businesses and business associations that benefited from MOEWD services, as identified through surveys						
		n/a	n/a	n/a	n/a	n/a	n/a	100
<p><i>Measure Definition: Number of businesses located in other countries that responded to survey questions indicating benefit from MOEWD international programs. Survey question (e.g., "did you find your experience with MOEWD to be helpful?") rated on a 1 to 5 scale, with one being "not helpful at all" and 5 being "extremely helpful," and measure includes all survey responses scored either 4 or 5. Surveys will be sent to all businesses and organizations that have substantive contact with MOEWD.</i></p> <p><i>Data Collection Method: Data will be collected by MOEWD through surveys available via the web and email.</i></p> <p><i>Data Frequency and Reporting Date: Data collection will be ongoing.</i></p> <p><i>FY06-07 6-month Actual and Projection: This measure will be implemented for the 2007-2008 fiscal year</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 06 To support and catalyze major City development projects, including public-private partnerships and military base conversions								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Annual review of all major public-private development projects						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Review of major public-private real estate development projects by responsible agency with milestones individually predetermined.</i></p> <p><i>Data Collection Method: Information will be collected in a spreadsheet by the Director of the Base Reuse and Development.</i></p> <p><i>Data Frequency and Reporting Date: Data will be updated on an quarterly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target:)</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of public-private development projects proceeding on time and on budget						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Review of major public-private real estate development projects to determine if they are proceeding on time and on budget based upon preset targets. MOEWD will also present this number as a percentage of all projects.</i></p> <p><i>Data Collection Method: Information will be collected in a spreadsheet by the Director of the Base Reuse and Development.</i></p> <p><i>Data Frequency and Reporting Date: Data will be updated on an quarterly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target:)</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 07	Develop, assist, and promote film activities							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of permits issued	n/a	n/a	n/a	n/a	220	400	450
	<i>Measure Definition:</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>							
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Number of film and tv shoot days	n/a	n/a	n/a	n/a	83	150	200
	<i>Measure Definition: Number of shoots assisted via phone, on site, and in-office meetings.</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>							
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Number of commercial shoot days	n/a	n/a	n/a	n/a	60	120	150
	<i>Measure Definition: Number of shoots assisted via phone, on site, and in-office meetings.</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>							
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Number of still photo shoot days	n/a	n/a	n/a	n/a	172	350	375
	<i>Measure Definition: Number of shoots assisted via phone, on site, and in-office meetings.</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>							

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Other shoot days	n/a	n/a	n/a	n/a	113	200	225
<i>Measure Definition: Number of shoots assisted via phone, on site, and in-office meetings.</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Revenues collected from film permits	n/a	n/a	n/a	n/a	57,850	100,000	125,000
<i>Measure Definition:</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission and Treasurer's Office.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07 Number of film productions taking advantage of film incentive rebate program	n/a	n/a	n/a	n/a	1	2	4
<i>Measure Definition:</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission and Treasurer's Office.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	08 Dollar amount of rebates given to film productions	n/a	n/a	n/a	n/a	42,151	100,000	200,000
<i>Measure Definition:</i> <i>Data Collection Method: Data collected and supplied by staff of the Film Commission and Treasurer's Office.</i> <i>Data Frequency and Reporting Date: Data will be collected on an annual basis.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								

Performance Measures - Economic & Workforce Development

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
SMALL BUSINESS AFFAIRS										
Goal 01 Foster, promote and retain small businesses in San Francisco										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	01	Number of small businesses assisted	2,100	2,000	4,621	2,000	920	2,000	2,500
<i>Measure Definition: Number of small businesses assisted via phone/walk-in/appointments/sfbizinfo website and phone referrals, merchant walk contacts.</i>										
<i>Data Collection Method: Record the number of businesses over various selected weeks. Average the numbers and obtain an average per week. Project this average over the remaining period of time.</i>										
<i>Data Frequency and Reporting Date:</i>										
<i>FY06-07 6-month Actual and Projection: We are tracking those businesses who receive significant assistance.</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02	Number of outreach events	30	30	40	40	18	40	50
<i>Measure Definition: Increase visibility and public relations exposure with small business customers</i>										
<i>Data Collection Method: Data supplied by Director of Small Business Commission. Keep data on programs sponsored, hosted or participated in.</i>										
<i>Data Frequency and Reporting Date:</i>										
<i>FY06-07 6-month Actual and Projection: (Target:)</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	03	Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	20	30	48	30	31	50	50
<i>Measure Definition: Pieces of legislation and policy items addressed by the Office of Small Business Affairs.</i>										
<i>Data Collection Method: Each item is addressed at the Commission level at a Small Business Commission (SBC) meeting. Each item is listed as an agenda item.</i>										
<i>Data Frequency and Reporting Date:</i>										
<i>FY06-07 6-month Actual and Projection: (Target:)</i>										
<i>FY07-08 Target:</i>										

Performance Measures - Economic & Workforce Development

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	14	18	35	35	35
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target:)

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	8	18	35	35	35
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.)

FY07-08 Target:

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
ELECTIONS								
Goal 01 Encourage San Franciscans to participate in civic functions								
<input type="checkbox"/>	01	Annual average number of registered voters	457,304	486,937	424,788	439,552	418,285	419,000
<i>Measure Definition: Number of San Francisco residents age 18 and older, who are registered to vote.</i> <i>Data Collection Method: Based on Data Information Management Systems (DIMS) - Voter Roll Software</i> <i>Data Frequency and Reporting Date: Post election reports and semi-annual data extraction.</i> <i>FY06-07 6-month Actual and Projection: Average of the past 4 comparable Municipal and Primary Elections (Mayoral Municipals and Presidential Primaries). 12-month projection based upon current actual data with consideration of voter roll fluctuation due to required voter file purges as well as continued outreach activities in the off-season.</i> <i>FY07-08 Target: Average of the past 4 comparable Municipal and Primary Elections, with consideration of 2004 highest turnout since 1972.</i>								
<input type="checkbox"/>	02	Annual average number of turnout voters	230,892	361,822	192,993	240,476	253,719	253,719
<i>Measure Definition: Average number of registered voters that cast a vote in an election. This includes votes cast in the polling place and absentee.</i> <i>Data Collection Method: Statistics from the department's website from previous elections.</i> <i>Data Frequency and Reporting Date: Post election reports and semi-annual data extraction.</i> <i>FY06-07 6-month Actual and Projection: Projections are to be based on average of the past 4 comparable municipal and primary elections. (Mayoral Municipals and Presidential Primaries). Department exceeded target. The 12-month projection remains the same as there is no scheduled election in the spring of 2007.</i> <i>FY07-08 Target: Average of the past 4 comparable Municipal and Primary Elections. Elections compared were Mayoral General and Runoffs 1999 to 2003, and Presidential Primaries from 1986 to 2000</i>								
<input type="checkbox"/>	03	Annual average number of absentee voters	103,604	135,468	83,978	90,343	108,348	108,348
<i>Measure Definition: The average number of voters who vote by absentee ballot.</i> <i>Data Collection Method: Based on Data Information Management Systems (DIMS) - Voter Roll Software.</i> <i>Data Frequency and Reporting Date: Post election reports and semi-annual data extraction.</i> <i>FY06-07 6-month Actual and Projection: Actual based on November 2006 election. Department exceeded projection. 12-month actual will not change as there is no scheduled election in the spring of 2007</i> <i>FY07-08 Target: Average of the past 4 comparable Municipal and Primary Elections. Elections compared were Mayoral General and Runoffs 2003, and Presidential Primaries from 2004 when law was in affect. However, target revised based upon current statute, most recent election, and outreach functions. Notably, this is also the first ranked-choice election for Mayor. Actual and projections will continue to reflect a 75% increase of absentee voters due to 2001 change in statute affective 2002.</i>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Average percentage of turnout for elections	51%	74%	46%	55%	61%	61%	45%
<p><i>Measure Definition: Average percentage of voters that voted in elections, calculated by dividing the average number of voter turnout by the average number of registered voters.</i></p> <p><i>Data Collection Method: Statistics from the department's website from previous elections.</i></p> <p><i>Data Frequency and Reporting Date: Post election reports and semi-annual data extraction.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actual data from the November 2006 election. Department exceeded target. There is no change to the 12-month projection as there is no scheduled election in the spring of 2007.</i></p> <p><i>FY07-08 Target: Average of the past 4 comparable Municipal and Primary Elections. Elections compared were Mayoral General and Runoffs 1999 to 2003, and Presidential Primaries from 1986 to 2000.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Average percentage of absentee voters	34%	37%	44%	48%	43%	43%	45%
<p><i>Measure Definition: The average percentage of voters who vote by absentee ballot.</i></p> <p><i>Data Collection Method: Statistics from the department's website from previous elections.</i></p> <p><i>Data Frequency and Reporting Date: Post election reports and semi-annual data extraction.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actual taken from November 2006 election. Target not met. 12-month projection will not change as there is no scheduled election in the spring of 2007.</i></p> <p><i>FY07-08 Target: Average of the past 4 comparable Municipal and Primary Elections. Elections compared were Mayoral General and Runoffs 2003, and Presidential Primary from 2004 when law was in affect. Actual and projections will continue to reflect a 75% increase of absentee voters due to 2001 change in statute affective 2002.</i></p>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 To provide a voter education and outreach program that targets voters falling under the categories protected by the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance.							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Annual number of contacts made to neighborhood community organizations for program events where events were scheduled	n/a	n/a	297	n/a	199	225	325
<p><i>Measure Definition: The Department of Elections relies on outside organizations to facilitate program events that target and educate voters. The Department has established relationships with organizations and community leaders, and each year increases the number of organizations contacted to schedule events. Program events will include all categories under the current program such as educational presentations, RCV presentations, accessible voting system presentations, tabling events (fairs/festivals), media interviews, newsletters, outreach material requests for delivery, and neighborhood canvassing efforts. "Comparable" elections is defined as follows: presidential primary/general to presidential primary/general, gubernatorial primary/general to gubernatorial primary/general, odd-year general municipal to odd-year general municipal.</i></p> <p><i>Data Collection Method: The Department's outreach coordinators will keep daily logs of the number of community program events conducted by target categories of voters protected under federal/state/local laws. Details are tracked using the Department's own access outreach database and detailed reports from the database will provide the data. The outreach database is located on the Department's server.</i></p> <p><i>Data Frequency and Reporting Date: Reports will be accessed and available 35 days following each election</i></p> <p><i>FY06-07 6-month Actual and Projection: Targets and projections will be based upon the past four (4) comparable or similar elections. 6-month actual is data from July to December 2006, and mostly reflects activity prior to the November election. Projected increase based upon funded activity through June 2007.</i></p> <p><i>FY07-08 Target: Targets and projections will be based upon the past four (4) comparable or similar elections, and considered budget.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Annual number of outreach events to target communities	n/a	n/a	626	n/a	369	432	705
<p><i>Measure Definition: The Department of Elections must establish its program and target communities based upon the requirements established in the Voting Rights Act, the Help America Vote Act, California Election law, and San Francisco's Equal Access to Services ordinance. The Department has established relationships with organizations and community leaders that serve the target voters. Target communities for program events will include limited English-speaking voters whose primary language is Chinese (including Mandarin and Cantonese), Spanish and Russian, African-American voters, low income voters, youth, seniors, immigrant/new citizen voters, and voters with disabilities. "Comparable" elections is defined as follows: presidential primary/general to presidential primary/general, gubernatorial primary/general to gubernatorial primary/general, odd-year general municipal to odd-year general municipal.</i></p> <p><i>Data Collection Method: The Department's outreach coordinators will keep daily logs of the number of community program events conducted by target categories of voters protected under federal/state/local laws. Details are tracked using the Department's own access outreach database and detailed reports from the database will provide the data. The outreach database is located on the Department's server.</i></p> <p><i>Data Frequency and Reporting Date: Reports will be accessed and available 35 days following each election</i></p> <p><i>FY06-07 6-month Actual and Projection: Targets and projections will be based upon the past four (4) comparable or similar elections. This target was established by looking at the only data the department collected since the database was implemented in January 2005.</i></p> <p><i>FY07-08 Target: Targets and projections will be based upon the past four (4) comparable or similar elections, and considered budget.</i></p>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Annual number of educational presentations	n/a	n/a	346	n/a	191	205	395
<p><i>Measure Definition: The Department has various ways of providing election outreach and education to voters. Types of presentations include election-specific presentations (voter registration and absentee voting rules and deadlines, becoming a pollworker, etc.), ranked-choice voting, accessible voting devices, United States Citizen Immigration and Naturalization Services, media interviews, and newsletters. "Comparable" elections is defined as follows: presidential primary/general to presidential primary/general, gubernatorial primary/general to gubernatorial primary/general, odd-year general municipal to odd-year general municipal.</i></p> <p><i>Data Collection Method: The Department's outreach coordinators will keep daily logs of the number of educational presentations conducted by target categories of voters protected under federal/state/local laws. Details are tracked using the Department's own access outreach database and detailed reports from the database will provide the data. The outreach database is located on the Department's server.</i></p> <p><i>Data Frequency and Reporting Date: Reports will be accessed and available 35 days following each election</i></p> <p><i>FY06-07 6-month Actual and Projection: Targets and projections will be based upon the past four (4) comparable or similar elections.</i></p> <p><i>FY07-08 Target: Targets and projections will be based upon the past four (4) comparable or similar elections, and considered budget.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Annual number of educational materials distributed	n/a	n/a	n/a	n/a	36,407	36,500	54,527
<p><i>Measure Definition: The Department has designed a number of brochures, flyers, news articles, and public announcements in order to provide education related to many election topics. Outreach educational materials will include items such as "Guide to Voting in San Francisco", "Ranked-Choice Voting Explained", "Multilingual Services Request", accessible voting device/HAVA materials, election specific flyer, newsletters, posters, and PSAs. All program educational materials are developed and distributed in multiple languages (English, Chinese, Spanish, and Russian) and Braille. "Comparable" elections is defined as follows: presidential primary/general to presidential primary/general, gubernatorial primary/general to gubernatorial primary/general, odd-year general municipal to odd-year general municipal.</i></p> <p><i>Data Collection Method: The Department's outreach coordinators will keep daily logs of the number of educational materials distributed throughout the community. Details are tracked using the Department's own access outreach database and detailed reports from the database will provide the data. The outreach database is located on the Department's server.</i></p> <p><i>Data Frequency and Reporting Date: Reports will be accessed and available 35 days following each election</i></p> <p><i>FY06-07 6-month Actual and Projection: Targets and projections will be based upon the past four (4) comparable or similar elections.</i></p> <p><i>FY07-08 Target: Targets and projections will be based upon the past four (4) comparable or similar elections, and considered budget.</i></p>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05 Annual number of educational presentation program attendees	n/a	n/a	n/a	n/a	16,287	21,000	38,600

Measure Definition: The Department has various ways of providing election outreach and education to voters. Types of presentations include election-specific presentations (voter registration and absentee voting rules and deadlines, becoming a pollworker, etc.), ranked-choice voting, accessible voting devices, United States Citizen Immigration Services Naturalization, media interviews, and newsletters. "Comparable" elections is defined as follows: presidential primary/general to presidential primary/general, gubernatorial primary/general to gubernatorial primary/general, odd-year general municipal to odd-year general municipal.

Data Collection Method: The Department's outreach coordinators will keep daily logs of the number of educational presentation program attendees at each category of defined program. Details are tracked using the Department's own access outreach database and detailed reports from the database will provide the data. The outreach database is located on the Department's server.

Data Frequency and Reporting Date: Reports will be accessed and available 35 days following each election

FY06-07 6-month Actual and Projection: Targets and projections will be based upon the past four (4) comparable or similar elections.

FY07-08 Target: Targets and projections will be based upon the past four (4) comparable or similar elections, and considered budget.

Goal 03 To achieve greater consistency and quality in pollworker's language assistance and cultural competencies.

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Actual number of Bilingual Pollworkers recruited	n/a	1,224	1,840	n/a	951	951	1,600
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Measure Definition: To assure adequate placement of qualified bilingual pollworkers for each polling place the Department will research and maintain recruitment sources through partnering with community-based organizations, high schools, colleges and universities. Targets and projections will be determined by the bilingual staffing mandates of: The Voting Rights Act, Section 203, California Elections Code, Section 12303 (c) and Help America Vote Act as adjudicated by the Department of Justice. Supporting information will also be derived from analysis of the past two (2) comparable or similar elections. "Comparable" elections is defined as follows: presidential primary/general to presidential primary/general, gubernatorial primary/general to gubernatorial primary/general, odd-year general municipal to odd-year general municipal.

Data Collection Method: Sources of information for assignment of bilingual pollworkers, extractions from the Data Information Management Systems (DIMS) pollworker file and individual reports.

Data Frequency and Reporting Date: Reports and queries will be extracted biweekly beginning September 4 - December 15 for the November 2007 election and from April 2nd - July 15 for the June 2008 election.

FY06-07 6-month Actual and Projection: Actual 6-month data reflects activity for the November 2006 Consolidated Election. The 12-month projection will not change as there is no other scheduled public election in this fiscal year.

FY07-08 Target: The Department will recruit and assign 1,300 Chinese- and 300 Spanish- speaking pollworkers. The Department has based target on baseline DOJ requirements and analysis of actual recruitment numbers from comparable elections and has determined the projected goal for FY 07/08 mindful of anticipated challenges in recruiting bilingual pollworker for this fiscal year. These challenges include: the implementation of the new voting system, and other recruiting challenges for staffing a June primary, which historically, has been a time that is difficult to recruit pollworkers. A final consideration that affected the actual data used in the projection was the funding level of FY05-06, which allowed the Dept. to assign five pollworkers per precinct and thus facilitated the achievement of bilingual requirements in excess. However, due to anticipated budget constraints in FY07-08, the Dept. will assign four pollworkers to each precinct. The inability to assign one additional pollworker to each precinct will translate into fewer bilingual pollworkers. However, this projected target will allow the Department to remain in compliance with applicable legal mandates.

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of pollworkers who demonstrated cultural competency as compared to the number of pollworkers hired.	n/a	n/a	n/a	n/a	n/a	85%

Measure Definition: Currently, this measure has been gauged in a general qualitative sense. In the future, we will establish a rating system that will allow us to derive an actual percentage of pollworkers who meet baseline cultural competencies by integrating the following data sources.

Data Collection Method: Pollworker training assessment form, training class test, pollworker response form, FED feedback form, voter feedback form, election day log (IRIS) and Data Information Management Systems (DIMS)

Data Frequency and Reporting Date: Reports and queries will be extracted biweekly beginning September 4 - December 15 for the November 2007 election and from April 2nd - July 15 for the June 2008 election.

FY06-07 6-month Actual and Projection: No data available. This is a new measure for the Department and therefore, there is no actual data gathered from the activity for the November 2006 Consolidated Election. This also explains that there will be no 12-month projection as there is no other scheduled public election in this fiscal year.

FY07-08 Target: First time measure. Data and target are based on the assumptions from the November 2006 election and post-election study.

Goal 04 Improving accessibility to polling places in San Francisco's geographically challenging environment.

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Annual average number of physically accessible entryways and voting areas of polling places.	349	427	504	n/a	526	526	533
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Measure Definition: Although federal and State law requires that all polling places be accessible, given San Francisco's unique topography, it is unlikely that the Department will achieve this goal. The Department has and will continue to mitigate inaccessible sites using architectural aids to bring them into compliance. Each election season, the Department sees an approximate 13% polling place cancellation rate. The target will include the need to improve upon recurring and newly relocated sites.

Data Collection Method: The Department's Precinct Services / ADA coordinators go out to the facilities and survey for accessibility, while also canvassing the precincts to improve the accessibility of polling places. Department's DIMS Database and manual tracking using the Precinct Services Access Database located on the Department's server and hard copy files.

Data Frequency and Reporting Date: 11/30/07 and 6/30/08

FY06-07 6-month Actual and Projection: Actual 6-month data reflects activity for the November 2006 Consolidated Election. The 12-month projection will not change as there is no other scheduled public election in this fiscal year where full-time coordinators would secure and improve the physical accessible entry and voting area.

FY07-08 Target: Projection based on experience of the Department's Precinct Services / ADA coordinators and experienced, returning seasonal staff. Target assumes that Precinct Services / ADA coordinators will work year round During off-election periods to survey and relocate. Also assumes that seasonal staff who have been trained in accessibility guidelines and surveying and familiar with geographical locations in need of relocating will return.

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Annual average number of polling places that meet space requirements to accommodate additional HAVA voting equipment.	n/a	n/a	n/a	n/a	n/a	n/a	485
<p><i>Measure Definition: The Department's Precinct Services / ADA coordinators have determine that polling locations with a minimum space requirement of 256 square feet (16 x 16) will accommodate two pieces of voting equipment, tables, chairs, voting booths and the flow of voters throughout Election Day. Some of the Department's long-time polling places no longer meet space needs and therefore must be relocated.</i></p> <p><i>Data Collection Method: The Department's Precinct Services / ADA coordinators go out to the facilities and survey for accessibility, while also canvassing the precincts to improve the accessibility of polling places. Department's DIMS Database and manual tracking using the Precinct Services Access Database located on the Department's server and hard copy files.</i></p> <p><i>Data Frequency and Reporting Date: 11/30/07 and 6/30/08</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure. No data currently available</i></p> <p><i>FY07-08 Target: The Department's Precinct Services / ADA coordinators began implementing minimum space requirements as part of Phase 4 and will continue to make improvements in this area. In addition, feedback from most current election regarding space limitation is reviewed and verified out in the field.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Annual percentage of accessible polling place sidewalks surveyed.	n/a	n/a	n/a	n/a	n/a	n/a	20%
<p><i>Measure Definition: The Department's Precinct Services / ADA coordinators, in an effort to improve the path of travel to polling places - will begin Phase 5 of the 100% Accessibility Project - surveying the sidewalks in front of the polling places and targeting for relocation those with a slope of 12% or greater.</i></p> <p><i>Data Collection Method: Department's DIMS Database and manual tracking using the Precinct Services Access Database located on the Department's server and hard copy files.</i></p> <p><i>Data Frequency and Reporting Date: 11/30/07 and 6/30/08</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure. No data currently available.</i></p> <p><i>FY07-08 Target: The Department's Precinct Services / ADA coordinators will begin implementing the surveying of sidewalks as part of Phase 5 in FY07/08. Target is to survey 20% of the previously established sites that already meet other accessibility guidelines.</i></p>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	05	Improve the mailing process for the permanent absentee ballot program and reduce the occurrences of second ballot requests.						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Actual number of returned undelivered permanent absentee ballots	n/a	n/a	n/a	3,944	3,944	2,944
<p><i>Measure Definition: Permanent absentee ballot program participants make up over 85% of absentee voters. This total number permanent absentee voters changes depending on notification of out of county move or the department statutory time frame to perform purges of voter's failure to vote in two consecutive statewide general elections. The department automatically mail ballots to these participants but receives a number of these ballots undeliverable. To reduce the number of returned absentee ballots, postage and cost incurred from the preparation of second ballot issues, an address confirmation mailer will be mailed to these participants which includes overseas and military voters. This mailer will give the participants an opportunity to update their residential address prior to the mailing of the permanent absentee ballots. The department will be able to reduce the number of "returned undeliverable permanent absentee ballots" the department receives from the postal service.</i></p> <p><i>Data Collection Method: The Department's voter registration database DIMS (Data Information Management System Inc.) DIMS is the operating system which is a internal server that is maintained in order to process confidential voter information to conduct elections as required by the California Election Code.</i></p> <p><i>Data Frequency and Reporting Date: Reports will be issued forty (40) days after an election</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month actual data reflects returned undelivered ballots from the November 2006 Consolidated Election. The 12-month projection will not change as there is no other scheduled public election in this fiscal year where full-time coordinators would secure and improve the mailing of permanent absentee ballots.</i></p> <p><i>FY07-08 Target: Targets and projections will be based on previous year's statistics of postal returns. Additionally, targets and projections will be adjusted by the actual number of permanent absentee voters on the rolls.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Actual percentage of returned undelivered permanent absentee ballots	n/a	n/a	n/a	2.3%	2.3%	2.0%
<p><i>Measure Definition: Permanent absentee ballot program participants make up over 85% of absentee voters. This total number permanent absentee voters changes depending on notification of out of county move or the department statutory time frame to perform purges of voter's failure to vote in two consecutive statewide general elections. The department automatically mail ballots to these participants but receives a number of these ballots undeliverable. To reduce the number of returned absentee ballots, postage and cost incurred from the preparation of second ballot issues, an address confirmation mailer will be mailed to these participants which includes overseas and military voters. This mailer will give the participants an opportunity to update their mailing address prior to the mailing of the permanent absentee ballots. The department will be able to reduce the number of "returned undeliverable permanent absentee ballots" the department receives from the postal service.</i></p> <p><i>Data Collection Method: The Department's voter registration database DIMS (Data Information Management System Inc.) DIMS is the operating system which is a internal server that is maintained in order to process confidential voter information to conduct elections as required by the California Election Code.</i></p> <p><i>Data Frequency and Reporting Date: Reports will be issued forty (40) days after an election</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month actual data reflects returned undelivered ballots from the November 2006 Consolidated Election. The 12-month projection will not change as there is no other scheduled public election in this fiscal year where full-time coordinators would secure and improve the mailing of permanent absentee ballots.</i></p> <p><i>FY07-08 Target: At the November 2006 election, approximately 2.3% of the permanent absentee ballots are returned to the Department as undeliverable. Targets and projections will be based on previous year's statistics of postal returns. Of that total, the Department wishes to reduce that by another 10%.</i></p>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Actual number of second permanent absentee ballot requests.						
		n/a	n/a	n/a	n/a	549	549	450

Measure Definition: Permanent absentee ballot program participants make up over 85% of absentee voters. This total number permanent absentee voters changes depending on notification of out of county move or the department statutory time frame to perform purges of voter's failure to vote in two consecutive statewide general elections. The department automatically mail ballots to these participants but receives a number of these ballots undeliverable. To reduce the number of returned absentee ballots, postage and cost incurred from the preparation of second ballot issues, an address confirmation mailer will be mailed to these participants which includes overseas and military voters. This mailer will give the participants an opportunity to update their mailing address prior to the mailing of the permanent absentee ballots. The department expects to be able to reduce the number of "Second Ballot Requests" from voters.

Data Collection Method: The Department's voter registration database DIMS (Data Information Management System Inc.) DIMS is the operating system which is a internal server that is maintained in order to process confidential voter information to conduct elections as required by the California Election Code.

Data Frequency and Reporting Date: Reports will be issued forty (40) days after an election

FY06-07 6-month Actual and Projection: 6-month actual based upon the November 2006 election statistics. The 12-month projection will not change as there is no other scheduled public election in this fiscal year where full-time coordinators would secure and improve the mailing of permanent absentee ballots.

FY07-08 Target: Targets and projections will be based on previous year's statistics of second ballot requests by permanent absentee voters.

Goal 06 Develop a program to analyze and improve the customer service that the Department provides.

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Average rating for the level of customer service provided at the the front counter.						
		n/a	n/a	n/a	n/a	n/a	n/a	2.5

Measure Definition: The Department will develop a survey that allows customers to provide useful feedback about level and adequacy of customer service provided. Front counter customers may include voters, candidates, campaigns, poll workers, media, and general public. Survey will be provided to each customer directly after they have received services. Customer service may include wait time, efficiency, accuracy of information provided, knowledge and professionalism of staff, organization of lobby, and overall level of need met. The rating for each question will range from a low score of 1 - or a deficiency in services to a high score of 5 - or an excellent level of services provided. The Department will also track the number of customers visiting the office each day to ascertain the actual number of customers who were provided services as well as the number of surveys completed.

Data Collection Method: Department staff will collect completed surveys from customers and collect and enter the data into spreadsheets. Spreadsheets will be located on the Department's server.

Data Frequency and Reporting Date: Data will be available semi-annually. The dates the data will become available will be December 15th and June 15th of each year.

FY06-07 6-month Actual and Projection: New measure. No data currently available.

FY07-08 Target: The target makes an assumption that the Department may be currently receiving an adequate score for the level of service provided.

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Average rating for the level of customer service provided at the Department's workshops.	n/a	n/a	n/a	n/a	n/a	n/a	2.5
<p><i>Measure Definition: The Department will develop a survey that allows customers to provide useful feedback about level and services provided through specific educational workshops. Before each election, the Department holds workshops attended by potential candidates and/or ballot measure committees, such as, Signature-In-Lieu workshops, Nominations workshops, and Ballot Argument workshops. The Department will develop a survey that will be provided to each workshop attendee directly after the workshop has ended. Customer service topics will include knowledge, organization, professionalism, accuracy, efficiency, and helpfulness. The rating for each question will range from a low score of 1 - or a deficiency in services to a high score of 5 - or an excellent level of services provided. The Department will also track the number of customers attending the workshops to ascertain the actual number of customers who attended as well as the number of surveys completed.</i></p> <p><i>Data Collection Method: Department staff will collect completed surveys from customers and collect and enter the data into spreadsheets. Spreadsheets will be located on the Department's server.</i></p> <p><i>Data Frequency and Reporting Date: Data will be available semi-annually. The dates the data will become available will be December 15th and June 15th of each year.</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure. No data currently available.</i></p> <p><i>FY07-08 Target: The target makes an assumption that the Department may be currently receiving an adequate score for the level of service provided.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Average rating for the level of customer service provided to other city department customers.	n/a	n/a	n/a	n/a	n/a	n/a	2.5
<p><i>Measure Definition: The Department will develop a survey that allows the Department's customers to provide useful feedback about level and services provided to other city departments. City department customers may include employees or representatives of the Board of Supervisors, the Clerk of the Board, the Mayor, the Controller, the Mayor's Office on Disability, the Office of the City Attorney, the Ethics Commission, etc. The Department will develop a survey that will be provided to each city department customer directly after they have received services. Customer service topics will include knowledge, organization, professionalism, accuracy, efficiency, and helpfulness. The rating for each question will range from a low score of 1 - or a deficiency in services to a high score of 5 - or an excellent level of services provided. The Department will also track the number of city department customers who visit the office to ascertain the actual number of customers assisted as well as the number of surveys completed.</i></p> <p><i>Data Collection Method: Department staff will collect completed surveys from customers and collect and enter the data into spreadsheets. Spreadsheets will be located on the Department's server.</i></p> <p><i>Data Frequency and Reporting Date: Data will be available semi-annually. The dates the data will become available will be December 15th and June 15th of each year.</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure. No data currently available.</i></p> <p><i>FY07-08 Target: The target makes an assumption that the Department may be currently receiving an adequate score for the level of service provided.</i></p>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Average rating for the level of customer service provided to customers over the phone.	n/a	n/a	n/a	n/a	n/a	n/a	2.5
<p><i>Measure Definition: The Department will be developing a survey that allows the Department's telephone customers to provide useful feedback about level and services provided over the phone. The Department will develop a survey that will be used to ask customer questions over the phone directly after they have received services. Customer service topics will include knowledge, organization, professionalism, accuracy, efficiency, and helpfulness. The rating for each question will range from a low score of 1 - or a deficiency in services to a high score of 5 - or an excellent level of services provided. The Department will also track the number of telephone calls to the Department to ascertain the actual number of customer calls as well as the number of surveys completed.</i></p> <p><i>Data Collection Method: Department staff will ask survey questions and complete answers over the phone with customers and enter the data into spreadsheets. Spreadsheets will be located on the Department's server.</i></p> <p><i>Data Frequency and Reporting Date: Data will be available semi-annually. The dates the data will become available will be December 15th and June 15th of each year.</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure. No data currently available.</i></p> <p><i>FY07-08 Target: The target makes an assumption that the Department may be currently receiving an adequate score for the level of service provided.</i></p>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	27	30	19	19	30
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: The Department's Director, as well as each manager responsible for conducting evaluations for their employees, will maintain all documentation of performance appraisals in paper form. Paper documentation will be found in the Director's and manager's confidential files.</i></p> <p><i>Data Frequency and Reporting Date: semi-annually</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department anticipated scheduling performance evaluations for 30 permanent or provisional employees in fiscal year 2006-2007. However, due to recent turnover in staff and the partial funding for some of the staff included in the original number, the projection has decreased to reflect the actual staffing levels currently in the Department.</i></p> <p><i>FY07-08 Target: The Department would like to fill all vacancies and begin the performance appraisals with new hires in the coming year.</i></p>								

Performance Measures - Elections

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	0	30	0	19	30

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Given that no performance evaluations had been completed in the past, supervisors and employees met and agreed on goals and the objectives necessary to reach those goals. This document was placed in the employee's personnel chart and became the basis for the year's performance reviews. All goals were based on specific, measurable, attainable, relevant, time-framed objectives. (S.M.A.R.T.) Subsequently, employees have had follow-up meetings with supervisors to review, discuss and sign their completed performance measure evaluation. Goals and objectives for the next review period are set at that time and the performance evaluation placed in the employee's personnel chart.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: The Department originally projected completion of 27 performance evaluations in FY 2006-2007. However, the Department has experienced turnover in permanent positions and separation of seasonal employees after the election. Therefore completion of 30 performance evaluations for new employees can not occur in the FY 2006-2007 for those new hires in late 2007 where a performance plan has not yet been established.

FY07-08 Target: The Department would like to fill all vacancies and begin the performance appraisals with new hires in the coming year.

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
EMERGENCY COMMUNICATIONS								
Goal 01 Staff emergency communication center with fully-trained personnel								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of new dispatchers to complete training	20	10	13	22	5	13	22
<p><i>Measure Definition: Hiring and training fully qualified dispatchers. Measure relates directly with department's goal to maintain "Civilianization", which is the recruitment and training of civilian personnel to answer and dispatch fire and EMS calls.</i></p> <p><i>Data Collection Method: ECD's Training Unit.</i></p> <p><i>Data Frequency and Reporting Date: Monthly</i></p> <p><i>FY06-07 6-month Actual and Projection: The FY 06-07 projection accounts for a lower number of academy recruits.</i></p> <p><i>FY07-08 Target: ECD will conduct training for 40 dispatcher recruits during FY07-08. Expected student retention of 55% for this 8238 classification.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of new call takers to complete training	n/a	n/a	5	12	2	3	12
<p><i>Measure Definition: Hiring and training fully qualified call takers. Measure relates directly with department's goal to maintain "Civilianization", which is the recruitment and training of civilian personnel to answer and dispatch fire and EMS calls.</i></p> <p><i>Data Collection Method: ECD's Training Unit.</i></p> <p><i>Data Frequency and Reporting Date: Monthly</i></p> <p><i>FY06-07 6-month Actual and Projection: The FY 06-07 projection accounts for a lower number of academy recruits.</i></p> <p><i>FY07-08 Target: ECD will conduct training for 20 call taker recruits during FY07-08. Expected student retention of 60% for this 8237 classification.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of fully qualified staff maintaining continuing education requirements.	100%	80%	100%	100%	100%	100%	100%
<p><i>Measure Definition: To maintain mandatory certification as Emergency Medical and Emergency Fire Dispatchers, operations personnel must complete 36 hours of Continuing Dispatch Education (CDE's) training in various medical and fire service categories biannually. Additionally, the Department of Justice's Commission on Peace Officer Standards and Training (P.O.S.T.) Regulations require operations personnel to complete 24 hours of Continuing Professional Training (CPT's). ECD projects to have all staff complete half of their requirements each year to keep up with requirements.</i></p> <p><i>Data Collection Method: ECD's Training Unit.</i></p> <p><i>Data Frequency and Reporting Date: Monthly</i></p> <p><i>FY06-07 6-month Actual and Projection: All Operations personnel are currently under compliance with POST & EMD/EMD regulations.</i></p> <p><i>FY07-08 Target: Call takers and dispatchers must receive 60 hours of training in a two year period to maintain their certification for EMD/EMD and POST.</i></p>								

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02	Respond quickly to incoming calls							
<input type="checkbox"/> <input type="checkbox"/>	01 Total number of emergency calls answered in the communication center	493,303	450,456	445,699	465,000	224,307	448,614	450,000
	<i>Measure Definition: Volume of emergency calls answered (7 digit emergency, hotline, wireless, CHP transfers and 911 number) received in the communication center.</i>							
	<i>Data Collection Method: Monthly data is retrieved from SBC/Nortel's Meridian MAX system.</i>							
	<i>Data Frequency and Reporting Date: Monthly</i>							
	<i>FY06-07 6-month Actual and Projection: The FY 06-07 projection is based on Jul-Dec 2006 data retrieved from the Meridian MAX system.</i>							
	<i>FY07-08 Target: Target projection is consistent with Jul-Dec 2006 data trends.</i>							
<input type="checkbox"/> <input type="checkbox"/>	02 Total number of non-emergency calls answered in the communication center	477,615	493,377	441,657	460,000	226,801	453,602	455,000
	<i>Measure Definition: Volume of non-emergency calls (allied agencies, TDD & police non-emergency) answered in the communication center.</i>							
	<i>Data Collection Method: Monthly data is retrieved from SBC/Nortel's Meridian MAX system.</i>							
	<i>Data Frequency and Reporting Date: Monthly</i>							
	<i>FY06-07 6-month Actual and Projection: The FY 06-07 projection is based on Jul-Dec 2006 data retrieved from the Meridian MAX system.</i>							
	<i>FY07-08 Target: Target projection is consistent with Jul-Dec 2006 data trends.</i>							
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of emergency calls answered within ten seconds	88%	78%	81%	90%	88%	90%	90%
	<i>Measure Definition: Percentage of emergency calls answered within 10 seconds.</i>							
	<i>Data Collection Method: Monthly data is retrieved from SBC/Nortel's Meridian MAX system. All data in a year combined to determine the rate.</i>							
	<i>Data Frequency and Reporting Date: Monthly</i>							
	<i>FY06-07 6-month Actual and Projection: Although the department is experiencing staffing shortages, there will be a continued emphasis to prioritize the answering of emergency calls, thereby achieving the 90% target.</i>							
	<i>FY07-08 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>							

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03	Minimize abandoned calls							
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of emergency calls abandoned in the communication center	3485900%	9%	9%	10%	8%	8%	7%
<p><i>Measure Definition: Volume of emergency calls (7 digit emergency, hotline, wireless, CHP transfers and 911 number) abandoned in communication center. An "abandoned" call generally is when a caller terminates the call before the calltaker answers.</i></p> <p><i>Data Collection Method: Monthly data is retrieved from SBC/Nortel's Meridian MAX system.</i></p> <p><i>Data Frequency and Reporting Date: Monthly</i></p> <p><i>FY06-07 6-month Actual and Projection: Although the department is experiencing staffing shortages, there will be a continued emphasis to prioritize the answering of emergency calls, thus minimizing the amount of emergency calls abandoned.</i></p> <p><i>FY07-08 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></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of non-emergency calls abandoned in the communication center	2370400%	8%	18%	15%	17%	17%	15%
<p><i>Measure Definition: Volume of non-emergency calls (allied agencies, TDD & police non-emergency) abandoned in the communication center. An "abandoned" call generally is when a caller terminates the call before the calltaker answers.</i></p> <p><i>Data Collection Method: Monthly data is retrieved from SBC/Nortel's Meridian MAX system.</i></p> <p><i>Data Frequency and Reporting Date: Monthly</i></p> <p><i>FY06-07 6-month Actual and Projection: Because the ability to minimize abandoned calls is directly tied staffing levels, the department's staffing shortage is the primary hindrance to achieving the target.</i></p> <p><i>FY07-08 Target: Given the department's continued implementation of recruitment and retention strategies, the number of abandoned non-emergency calls would decrease with additional operations personnel.</i></p>								

Performance Measures - Emergency Communications Department

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

EMERGENCY SERVICES COORDINATION

Goal 01 Exercise emergency response capabilities

<input type="checkbox"/> <input type="checkbox"/>	01 Number of functional exercises conducted	n/a	6	7	3	3	4	2
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Measure Definition: Functional exercises evaluate the ability of City departments, state, federal and NGO partners to respond to emergencies and disasters. Functional exercises involve the actual performance of duties in a simulated environment for the purposes of practicing procedures, protocols and processes and evaluating the effectiveness of the same.

Data Collection Method: Exercise participants complete an immediate review following the exercise. Comments are captured in an exercise report maintained at DEM.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Completed functional exercises in July & November 2006, and planning for one more exercise prior to the end of the fiscal year.

FY07-08 Target: Functional exercises are complex to plan and execute, requiring significant investment of time and resources. 06-07 Target revision is based upon exercises already scheduled and anticipated. 07-08 Target will be based more closely to identified needs based on analysis of previous exercises and improvement plans.

<input type="checkbox"/> <input type="checkbox"/>	02 Number of tabletop exercises conducted	n/a	20	18	6	4	5	12
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Measure Definition: Tabletop, also known as Discussion Based (DBE) exercises are focused group discussions regarding an emergency scenario. Tabletops are used as a training tool to highlight emergency management principles and as method for assessing proposed changes to emergency plans.

Data Collection Method: DBE are conducted on a regular basis, ranging from Workshops that are an informal learning environment conducted each month to formal Tabletop exercises that involve complex scenarios and regimented participation to evaluate a plan, protocol, or process. In each type of exercise, documentation regarding date, type of exercise, and outcome are maintained by DEM.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: DBE in November was superseded by a functional exercise, which occurred during the same timeframe. DES is planning for one more DBE prior to the end of the fiscal year.

FY07-08 Target: DBE are conducted to train personnel, test processes, protocols and plans, as well as for specific build up to Functional Exercises. DEM Targets one such DBE per month.

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of unique participants in discussion based exercises	n/a	n/a	n/a	n/a	n/a	25	
<i>Measure Definition: Tracks number of participating departments and City partners (NGO, volunteer organizations, business community, and private sector) in each discussion based exercise to evaluate depth of preparedness into departments.</i>									
<i>Data Collection Method: Number of unique participating departments and partners in discussion based exercises during measurement period. Reported in aggregate.</i>									
<i>Data Frequency and Reporting Date: Quarterly</i>									
<i>FY06-07 6-month Actual and Projection: New measure for FY07.</i>									
<i>FY07-08 Target: A goal of 25 unique participants reflects those departments and partners who usually attend while providing a target for including other stakeholders who may not participate currently.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of unique participants in functional exercises	n/a	n/a	n/a	n/a	n/a	15	
<i>Measure Definition: Tracks number of participating departments and City partners (NGO, volunteer organizations, business community, and private sector) in each functional exercise to evaluate depth of preparedness into departments.</i>									
<i>Data Collection Method: Number of participating departments and partners in functional exercises during measurement period. Reported through attendance rosters in aggregate.</i>									
<i>Data Frequency and Reporting Date: Quarterly</i>									
<i>FY06-07 6-month Actual and Projection: New measure for FY07.</i>									
<i>FY07-08 Target: A goal of 15 unique partners reflects the average number of participants for functional exercises now, while setting a target for increasing participation through outreach efforts.</i>									
Goal 02 Coordinate interagency planning									
<input type="checkbox"/> <input type="checkbox"/>	01	Number of planning task force meetings	n/a	50	69	20	26	44	50
<i>Measure Definition: OES conducts meetings of emergency planners from key City departments and agencies, voluntary and community based organizations, and State and federal agencies. The groups develop annexes to the EOP, plans exercises and provides a forum for collaborative multi discipline and multi departmental planning.</i>									
<i>Data Collection Method: OES maintains records of meetings, in some cases notes are not maintained for security reasons. Data reflects cumulative total of several standing planning task forces and do not include ad hoc workgroups formed for short term projects.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: Target: OES conducts weekly and more frequent planning meetings.</i>									
<i>FY07-08 Target: Standing meetings are adjusted based on the workload and needs of City planning efforts.</i>									

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of disaster council meetings	n/a	4	4	4	2	4	4
<i>Measure Definition: The Disaster Council is responsible for overseeing emergency planning and recommending legislation to the Mayor and Board of Supervisors.</i> <i>Data Collection Method: The Disaster Council meeting is a public meeting requiring notice, agenda, and minutes. Records are maintained at OES.</i> <i>Data Frequency and Reporting Date: Quarterly</i> <i>FY06-07 6-month Actual and Projection: There are 2 more scheduled Disaster Council meetings for the FY.</i> <i>FY07-08 Target: Mayor Newsom plans to hold quarterly Disaster Council meetings.</i>								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of training courses	n/a	28	48	10	18	25	10
<i>Measure Definition: DEM facilitates training in a variety of subjects to include the National Incident Management System, the Incident Command System, Crises Communications, and other emergency management/disaster preparedness topics.</i> <i>Data Collection Method: DEM maintains rosters of trainee, data reflects total number of all training courses coordinated by DES staff.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection: Training added to meet identified needs.</i> <i>FY07-08 Target: FY 07-08 target based on anticipated needs as of January 2007 with a possibility of changes in the future.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Assessment of training program quality from attendee's perspective	n/a	n/a	n/a	n/a	n/a	n/a	4
<i>Measure Definition: Classes are usually evaluated by students at their conclusion. We will develop a standard evaluation tool and collect from instructors in order to demonstrate individual course and overall training program quality from the attendee's perspective.</i> <i>Data Collection Method: This measure reflects mean from aggregated course evaluations to measure overall training program quality. More detailed analysis and breakdown by course is maintained by DEM.</i> <i>Data Frequency and Reporting Date: Quarterly</i> <i>FY06-07 6-month Actual and Projection: New measure for FY07.</i> <i>FY07-08 Target: Using a 1-5 Likert Scale, the goal is to achieve a mean rating of 4.</i>								

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Percentage of tasks added and completed towards the Master Improvement Plan	n/a	n/a	n/a	n/a	n/a	75%
<p><i>Measure Definition: The Master Improvement Plan is a compilation of improvement initiatives received from all departments who participate in emergency preparedness exercises. The MIP is designed to provide a measure of completion for department identified improvement activities and provide a report that both allows transparency for City administration and public scrutiny while protecting sensitive information and denying those with nefarious intent access to potentially exploitable information.</i></p> <p><i>Data Collection Method: Data is collected from departmental reports. The percentage of completed tasks is based on the total of long-term and short-term tasks.</i></p> <p><i>Data Frequency and Reporting Date: Quarterly</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure for FY07.</i></p> <p><i>FY07-08 Target: Since this is a new metric designed to track progress, the target for completed tasks is set at 75%.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06	Number of outstanding tasks of the Master Improvement Plan	n/a	n/a	n/a	n/a	n/a	0
<p><i>Measure Definition: Outstanding Improvement Tasks tracks, by department, number of short and long term tasks that are overdue. Reported as a total of all reporting departments.</i></p> <p><i>Data Collection Method: Data is collected from departmental reports of progress. Number of overdue tasks remaining on Master Improvement Plan.</i></p> <p><i>Data Frequency and Reporting Date: Quarterly</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure for FY07.</i></p> <p><i>FY07-08 Target: This is a new metric with a goal to have zero outstanding improvement tasks.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07	Number of Department Emergency Operations Plans submitted	n/a	n/a	n/a	n/a	n/a	25
<p><i>Measure Definition: Number of Departmental Emergency Operations Plans submitted for review during period.</i></p> <p><i>Data Collection Method: Total number plans submitted to OES/HS for review during period.</i></p> <p><i>Data Frequency and Reporting Date: Quarterly</i></p> <p><i>FY06-07 6-month Actual and Projection: New measure for FY07.</i></p> <p><i>FY07-08 Target: Department are required to provide EOPs by march 2007. With an anticipated delay, the target is set for 25.</i></p>								

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	08	Percentage of Department Emergency Operations Plans reviewed	n/a	n/a	n/a	n/a	n/a	100%
<i>Measure Definition: Percentage of Departmental Plans reviewed and feedback provided to Departments.</i>								
<i>Data Collection Method: Percentage of plans submitted that are reviewed by DES.</i>								
<i>Data Frequency and Reporting Date: Quarterly</i>								
<i>FY06-07 6-month Actual and Projection: New measure for FY07.</i>								
<i>FY07-08 Target: The target reflects a review by DES of all submitted department plans in order to provide feedback to departments.</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	09	Current balance of Grant funding	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Grant Balances - tracks, by grant, the balance of unencumbered money in each grant awarded to City.</i>								
<i>Data Collection Method: Finance reports of current un-encumbered balance of each grant.</i>								
<i>Data Frequency and Reporting Date: Quarterly</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Goal 03 Promote community preparedness for emergencies

<input type="checkbox"/> <input type="checkbox"/>	01	Number of preparedness presentations made	n/a	50	84	12	7	15	25
<i>Measure Definition: OES provides emergency preparedness training to community groups, from neighborhood associations to corporate volunteer councils.</i>									
<i>Data Collection Method: OES maintains records of the organization and number of attendees to which presentations are given.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: Requests for community preparedness presentations have increased since Hurricane Katrina. In addition, we initiated Community Disaster Preparedness in District 5.</i>									
<i>FY07-08 Target: Based on past demand and anticipated availability of State funding.</i>									

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of brochures distributed	n/a	20,000	210,900	10,000	10,000	20,000	15,000
<i>Measure Definition: OES developed website, outreach materials (whistles, postcards, and brochures), and advertising campaign related to disaster preparedness.</i>								
<i>Data Collection Method: OES maintains a rough count of literature and outreach materials printed and distributed, website "hits", and emails</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: Based on past demand and availability of DES staff to attend events.</i>								
<i>FY07-08 Target: Based on past demand and anticipated availability of State funding.</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Number of days of public education advertising	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Pubic Education Campaigns - tracks total number of days of public education advertising during period.</i>								
<i>Data Collection Method: Total number of days during period when OES/HS public education campaign materials were displayed or broadcast during period.</i>								
<i>Data Frequency and Reporting Date: Quarterly</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 Number of employees for whom performance appraisals were scheduled	n/a	n/a	212	223	163	216	216
<i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i>								
<i>Data Collection Method: DEM's HR Division.</i>								
<i>Data Frequency and Reporting Date: Monthly.</i>								
<i>FY06-07 6-month Actual and Projection: More than half of the total workforce, due to start work dates and MOU requirements, were scheduled for a performance review from July to December.</i>								
<i>FY07-08 Target: The target for scheduling performance appraisals is 100% of the total workforce.</i>								

Performance Measures - Emergency Communications Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	164	223	90	200	216

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: DEM's HR Division.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: During July to December, 90 performance appraisals were completed, but the majority of the workforce will be completed by year-end.

FY07-08 Target: The target for completed performance appraisals is 100% of the total workforce.

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
CLEAN AIR										
Goal 01 Encourage the use of public transportation to improve air quality										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of City employees participating in commuter check program	2,757	3,441	3,624	3,900	3,746	3,900	4,100
<i>Measure Definition: Commuter checks are vouchers issued pre-tax for use on a wealth of Bay Area mass transit providers. The more City employees that take public transportation, the more individual car miles -- and associated emissions -- we can reduce.</i>										
<i>Data Collection Method: Department links to a real-time database of current participation in the program maintained by consultants.</i>										
<i>Data Frequency and Reporting Date: Monthly</i>										
<i>FY06-07 6-month Actual and Projection: Target based on increased interest and outreach to promote program.</i>										
<i>FY07-08 Target:</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Number of commuters with access to emergency ride home	n/a	n/a	n/a	60,000	61,737	65,000	70,000
<i>Measure Definition: Number of commuters with access to Emergency Ride Home program, which enables users to take advantage of mass transit, yet be able to take a cab or rental car home in case of emergency. THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i>										
<i>Data Collection Method: Department gets information from program vendor.</i>										
<i>Data Frequency and Reporting Date: Quarterly</i>										
<i>FY06-07 6-month Actual and Projection: Reported to SF Stat</i>										
<i>FY07-08 Target: Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008. Total number of commuters that are anticipated to have access to this program is 60,000 for fiscal 2006-2007</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	03	Number of clean air vehicles in city fleet	n/a	n/a	n/a	n/a	661	685	710
<i>Measure Definition: The number of city owned vehicles that meet the definition of clean fuel vehicles. Number will be compared annually to the number owned by the City in the previous year. THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i>										
<i>Data Collection Method: The Department of the Environment will collect data from Central Shops and other departments that own vehicles on an annual basis</i>										
<i>Data Frequency and Reporting Date: Annual</i>										
<i>FY06-07 6-month Actual and Projection: Number of vehicles reported to SF Stat</i>										
<i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008.</i>										

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of bicycles added to city bike program	n/a	n/a	n/a	30	30	30
<i>Measure Definition: Number of bicycles added to city bike program. Adding bicycles to the city's bike program will reduce vehicle trips and help meet Clean Air goals. THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i>								
<i>Data Collection Method: Information gathered directly from departments with bicycles by Departmental staff</i>								
<i>Data Frequency and Reporting Date: Annual</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Gallons of Biodiesel used by City vehicles	n/a	n/a	n/a	2,400	5,000	250,000
<i>Measure Definition: Gallons of Biodiesel used by City vehicles. This is an indicator of reduced air pollution through substituting 20% biodiesel for 100% diesel.</i>								
<i>Data Collection Method: Departmental Staff work with Central Shops to track purchases, and maintain records in Department.</i>								
<i>Data Frequency and Reporting Date: Available Annually</i>								
<i>FY06-07 6-month Actual and Projection: Gallons biodiesel used in Fire Dept and central ships pilots.</i>								
<i>THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i>								
<i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008.</i>								
<i>The target for FY 07-08 assumes that Muni will begin biodiesel pilot project, which accounts for dramatic increase in gallons of fuel used.</i>								

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CLIMATE CHANGE / ENERGY

Goal 01 Encourage the use of renewable energy and energy efficiency

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Amount of conserved energy in kilowatt hours electricity attributable to SF Energy Watch Program	n/a	n/a	n/a	n/a	n/a	25,000,000
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Measure Definition: Electricity saved through three-year energy efficiency program, SF Power Watch, in partnership with PG&E.

Data Collection Method: Collected for each project funded by PG & E contract. Data on SFE server. The amount of KWH is based on preset values for each energy efficiency measure installed as set by the California Energy Commission.

Data Frequency and Reporting Date: Available monthly (Reported monthly to PG & E.)

FY06-07 6-month Actual and Projection: THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.

FY07-08 Target: (Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008 that will measure energy savings through a major new energy efficiency program.

<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Amount of conserved energy and therms of natural gas attributable to SF Energy Watch Program	n/a	n/a	n/a	n/a	n/a	150
--	----	--	-----	-----	-----	-----	-----	-----

Measure Definition: Natural gas saved through three-year energy efficiency program, SF Power Watch, in partnership with PG&E.

Data Collection Method: Collected for each project funded by PG & E contract. Data on SFE server. The amount of therms is based on preset values for each energy efficiency measure installed as set by the California Energy Commission.

Data Frequency and Reporting Date: Available monthly (Reported monthly to PG & E.)

FY06-07 6-month Actual and Projection: THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.

FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008 that will measure energy savings through a major new energy efficiency program.

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/>	<input checked="" type="checkbox"/> 03	Number of sustainable energy trainings (renewables, efficiency, and greenhouse gas reduction) aimed at residents and energy professionals						
		43	36	35	35	18	35	35
<p><i>Measure Definition: Number of trainings Department provides to promote renewable energy and energy efficiency to residents and energy professionals. This goal replaces small business energy retrofits through the Power Savers Program, because that program concluded in May 03 having met its goal of 4,000 retrofits.</i></p> <p><i>Data Collection Method: Data from department files and subcontractors.</i></p> <p><i>Data Frequency and Reporting Date: Available on an on-going basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Target is set per the outreach plan for Climate and Energy programs. Technical trainings set in Program Implementation Plan as well as determined on an as-needed basis.)</i></p> <p><i>FY07-08 Target:</i></p>								

GREEN BUILDING

Goal 01 Ensure energy efficiency and environmental-friendly designed buildings

<input type="checkbox"/>	<input type="checkbox"/> 01	Number of trainings/workshops on resource-efficient buildings						
		52	64	66	60	95	110	80
<p><i>Measure Definition: Number of REB related trainings/workshops for City departments (operations, planning, maintenance, staff) covering mandatory requirement areas and specific green building topics. The trainings will include trainings offered by outside agencies, e.g. PG&E's Pacific Energy Center.</i></p> <p><i>Data Collection Method: Green Building Staff maintain records of trainings/workshops for City Departments.</i></p> <p><i>Data Frequency and Reporting Date: Monthly</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Trainings and workshops remain popular, and a core focus of program. Although we anticipated increasing number of offerings in FY 06, it has not been possible to maintain the momentum generated by World Environment Day, which brought in extensive outside resources.)</i></p> <p><i>FY07-08 Target: The Green Building Program was re-structured in 2006, expanding from municipal focus only to include commercial and residential green building as well. Consequently, the Program put emphasis on outreach and trainings to integrate itself fully into all sectors. In 2007, emphasis returns to project-based consulting, while increased capacity still allows for more trainings than in FY 04 and 05.</i></p>								

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
RECYCLING								
Goal 01 Decrease landfill waste and hazardous material use through recycling and other waste diversion								
<input type="checkbox"/>	01	Percentage of total solid waste diverted in a calendar year	63%	67%	67%	68%	n/a	68%
<p><i>Measure Definition: California mandates that cities and counties divert 50% of discards from landfills. Materials are diverted from landfill through source reduction, re-use, recycling and composting.</i></p> <p><i>Data Collection Method: Figures filed with California Integrated Waste Management Board.</i></p> <p><i>Data Frequency and Reporting Date: Annually. Full information usually available in April.</i></p> <p><i>FY06-07 6-month Actual and Projection: 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.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/>	02	Percentage of solid waste diverted by largest 15 City department locations	n/a	n/a	n/a	25%	65%	66%
<p><i>Measure Definition: Percentage of solid waste diverted by 15 largest waste generating City locations, excluding construction and demolition; indicator of overall City diversion. THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i></p> <p><i>Data Collection Method: Department staff works with recycling service provider (Norcal) and City Departments to obtain data; maintained by City Government Recycling staff at the Department.</i></p> <p><i>Data Frequency and Reporting Date: Available on an annual basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008</i></p>								
<input checked="" type="checkbox"/>	03	Total tons disposed of in all landfills	n/a	n/a	n/a	n/a	n/a	589,000
<p><i>Measure Definition: Tonnage of San Francisco generated materials sent to all landfills. THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i></p> <p><i>Data Collection Method: Data filed with the California Integrated Waste Management Board; documents maintained by Recycling staff at Department.</i></p> <p><i>Data Frequency and Reporting Date: Annual, available in April.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008.</i></p>								

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
TOXICS										
Goal 01 Improve environmental quality and reduce toxics										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Commodities added to Approved Alternative Product list, under the city's Precautionary Purchasing Ordinance	n/a	n/a	n/a	n/a	36	36	66
<i>Measure Definition: Commodities added to Approved Alternative Product list, under the city's Precautionary Purchasing Ordinance. This is a key indicator of reducing toxics through City purchases. THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i>										
<i>Data Collection Method: Department works with Purchasing on this list, and maintains complete records of commodities added</i>										
<i>Data Frequency and Reporting Date: Available on an ongoing basis, will be reported on annually.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008; proposed target is adding 60 new products to the Approved Alternative Product list for fiscal 2007-2008.)</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Amount of products purchased from the Approved Alternative Product list by city departments	n/a	n/a	n/a	n/a	n/a	n/a	\$75,000
<i>Measure Definition: Amount of products purchased from the Approved Alternative Product list by city departments will quantify the success of the list; measures dollar value of alternative products purchased. THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i>										
<i>Data Collection Method: Department will work with Purchasing to collect data.</i>										
<i>Data Frequency and Reporting Date: Data will be available annually.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008.</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	03	Pounds of hazardous waste collected	n/a	n/a	n/a	n/a	n/a	n/a	922,000
<i>Measure Definition: Pounds of household hazardous waste collected through city programs.</i>										
<i>Data Collection Method: Data maintained by, and available from, San Francisco Recycling and Disposal (Norcal).</i>										
<i>Data Frequency and Reporting Date: Quarterly</i>										
<i>FY06-07 6-month Actual and Projection: THIS IS A NEW PROPOSED MEASURE THAT WILL BE REPORTED ON AT SFSTAT IN FY06-07.</i>										
<i>FY07-08 Target: This is a new measure. The target amount takes last recorded quarter collection and averages out to estimate annual collection.</i>										

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of Green Businesses certified through Green Business program	n/a	n/a	n/a	55	60	70
<i>Measure Definition: Number of Green Businesses certified through Green Business program, a collaborative program of Environment and DPH.</i> <i>Data Collection Method: Green business certification files will be maintained both at the Department of the Environment and the Department of Public Health.</i> <i>Data Frequency and Reporting Date: Annual</i> <i>FY06-07 6-month Actual and Projection: Tracked for SF Stat in 2006-2007.</i> <i>FY07-08 Target: This is a new proposed measure that will be tracked and reported on at SF Stat in Fiscal 2006-2007 and added to the performance measures for fiscal 2007-2008</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	05	Number of fluorescent lightbulbs/tubes collected through Dept. programs.	n/a	2,970	4,737	6,000	6,809	10,000
<i>Measure Definition: Number of fluorescent bulbs/tubes collected through department-maintained drop off locations.</i> <i>Data Collection Method: Compare number of units from year to year. Records are maintained by toxic reduction staff.</i> <i>Data Frequency and Reporting Date: Available on an ongoing basis. Annual reporting.</i> <i>FY06-07 6-month Actual and Projection: 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 to establish benchmark.</i> <i>FY07-08 Target: PLEASE DELETE THIS MEASURE.</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	06	Number of pesticide reduction trainings offered to city staff and professionals, and residents.	25	25	36	25	14	25
<i>Measure Definition: Number of workshops for pesticide training conducted for City staff.</i> <i>Data Collection Method: Toxics reduction staff maintains records of trainings.</i> <i>Data Frequency and Reporting Date: Available monthly.</i> <i>FY06-07 6-month Actual and Projection: Target more in line with historical average; extra trainings conducted in 2005-2006 due to lack of annual conference.</i> <i>FY07-08 Target: PLEASE DELETE THIS MEASURE.</i>								

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
ENVIRONMENT - OUTREACH									
Goal 01 Educate the public on environmental issues									
<input type="checkbox"/>	<input checked="" type="checkbox"/>	01 Number of public inquiries on environmental issues received through the visitor center, telephone and Internet	4,571	5,671	5,820	5,000	3,720	5,000	n/a
<i>Measure Definition: Establish a system for tracking average monthly public information requests, number of calls, emails and in-person visitors, etc, to SF Environment offices. Once benchmark is established, work to increase frequency.</i>									
<i>Data Collection Method: Tally of visitors, phone-logs, email records. Not tracked in previous years.</i>									
<i>Data Frequency and Reporting Date: Tracked by outreach and administration staff, including receptionist, on an ongoing basis, and will be reported on annually.</i>									
<i>FY06-07 6-month Actual and Projection: Target consistent with prior years; World Environment Day boosted 2004-2006 totals.</i>									
<i>FY07-08 Target: Board of Supervisors specifically requested outreach measures to be deleted.</i>									
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02 Number of news articles and other media appearances to inform the public of environmental issues	220	349	196	175	76	150	n/a
<i>Measure Definition: Count of television, newspaper and radio mentions of department and department programs. News coverage is a good measure of how well department message is being translated to general public.</i>									
<i>Data Collection Method: Department monitors media and counts number of articles and other appearances.</i>									
<i>Data Frequency and Reporting Date: Department maintains ongoing records and reports annually</i>									
<i>FY06-07 6-month Actual and Projection: 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>									
<i>FY07-08 Target: Board of Supervisors specifically requested outreach measures to be deleted.</i>									

Performance Measures - Environment

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	66	65	53	61	61
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Departmental payroll staff generates quarterly report on performance evaluations completed and due in the next quarter; Program Managers get quarterly update and reminder.

Data Frequency and Reporting Date: Maintained on a quarterly basis by program managers and reported on annually.

FY06-07 6-month Actual and Projection: Current FTE count is 65

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	66	65	36	61	61
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Departmental payroll staff generates quarterly report on performance evaluations completed and due in the next quarter; Program Managers get quarterly update and reminder.

Data Frequency and Reporting Date: Maintained on a quarterly basis by payroll staff and reported on annually.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Current FTE count is 65)

FY07-08 Target:

Performance Measures - Ethics

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ETHICS

Goal 01 Promote compliance with state and local filing requirements

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of identified lobbyists filing quarterly reports on a timely basis	95%	94%	94%	95%	91%	93%	94%
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Measure Definition: Lobbyists are required to file reports with the Commission on a quarterly basis. The Commission staff sends e-mail reminders to lobbyists two weeks before the deadline.

Data Collection Method: Lobbyist reports are on file with the Ethics Commission. The Commission staff prepares quarterly summaries based on the reports submitted.

Data Frequency and Reporting Date: Quarterly lobbyist reports are due on July 15, October 15, January 15, and April 15.

FY06-07 6-month Actual and Projection: Target: based on actual figures from prior fiscal years. Eighty seven of the 96 lobbyists filed their campaign statements on a timely basis. There were four new lobbyists this year. Two filed their reports late and two did not file, resulting in a lower compliance rating.

FY07-08 Target: FY 2007-08 target is based on historical figures.

<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage of identified campaign consultants who file quarterly reports on a timely basis	93%	80%	93%	90%	91%	90%	90%
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Measure Definition: Under the Campaign Consultant Ordinance, campaign consultants must file quarterly reports with the Ethics Commission. The Commission staff sends e-mail reminders to campaign consultants two weeks before the deadline.

Data Collection Method: The Ethics Commission maintains a database of the quarterly reports filed by campaign consultants. The Commission staff prepares quarterly summary reports. The reports are available from the Ethics Commission.

Data Frequency and Reporting Date: Quarterly campaign consultant reports are due on September 15, December 15, March 15, and June 15. Quarterly summary reports are issued two weeks after the filing deadline.

FY06-07 6-month Actual and Projection: Target: based on actual figures from prior fiscal years.) The FY 06-07 July - Dec actual figure of 91% exceeded the projected figure of 90%. The Commission staff regularly sends courtesy notices to registered campaign consultants reminding them of upcoming filing deadlines. The 12-month projection is based on recent historical figures.

FY07-08 Target: The 90% target, which has not been revised, is based on historical figures.

Performance Measures - Ethics

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of Statements of Economic Interests due on April 1 that are filed	96%	97%	95%	97%	0%	97%	97%

Measure Definition: Department heads and members of City boards and commissions are required to file annual Statements of Economic Interests (SEIs) on April 1 of each year. This measure compares the number of individuals who have been identified by the Commission as being required to file with the number of filings that are received by the Commission. This measure was changed previously from "number of SEIs filed timely" to the current measure because to the public, it is more important whether a particular individual has filed an SEI than whether the individual filed the report late.

Data Collection Method: The Ethics Commission maintains a database of the SEIs filed by department heads and members of boards and commissions. Actual or copies of SEIs are kept at the Commission. The Commission posts the names of filers and non-filers on its website.

Data Frequency and Reporting Date: Annual SEIs are due on April 1 of each year.

FY06-07 6-month Actual and Projection: No change in the target. The annual SEIs are due April 1 of each year.

FY07-08 Target: The Commission expects a 97% compliance for annual SEI filings for the fiscal year.

Goal 02 Promote and ensure compliance with state and local campaign reporting and disclosure laws

<input type="checkbox"/> <input type="checkbox"/>	01 Number of campaign committees and publicly financed candidate committees audited	13	12	21	27	7	22	23
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Measure Definition: One of the Charter mandates of the Commission is to conduct audits of campaign committees. Under the Campaign Finance Reform Ordinance, the Commission must audit all candidates who receive public financing. In addition, the Commission audits committees (general purpose, ballot measure, and candidate committees) based on other criteria, such as random and targeted selections.

Data Collection Method: The general practice of the Commission has been to conduct a random selection of committees for audit. The selected committees are noted in the minutes of the Commission. After an election, the Commission audits all candidates who received public financing. More recently, the Commission has begun to conduct targeted audits of committees whose campaign reports show activities that appear not to conform to the law.

Data Frequency and Reporting Date: Commission staff conducts audits throughout the year. Audit reports are available from the Commission office and on its website.

FY06-07 6-month Actual and Projection: Revised Target: The Commission will audit 22 campaign committees, not 27. Fewer Board of Supervisors candidates qualified for public funding than estimated. The Commission will audit the six Board of Supervisors candidates who qualified for public financing in the November 2006 election. The Commission will begin auditing these candidates during the second half of FY 06-07 because the deadline for the committees to file their final 2006 campaign statements is the end of January 2007. The Commission has completed the audits of the seven randomly selected committees from the 2004/2005 elections. The Commission will also conduct audits of seven randomly selected committees from the 2006 election cycle and two other targeted audits.

FY07-08 Target: The Commission will conduct 23 audits. During the first half of FY 07-08, the Commission will conduct 13 random audits from the 2006 elections. During the second half of FY 07-08, the Commission will audit all of the publicly financed mayoral candidates (the drafters of the legislation estimated that there will be 6.5 candidates) and four random audits from the 2007 elections.

Performance Measures - Ethics

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?									
<input type="checkbox"/> <input type="checkbox"/>	02	Total number of dollars audited	\$1,441,790	\$2,319,126	\$1,967,328	\$2,377,000	\$1,217,000	\$2,617,000	\$10,000,000

Measure Definition: One of the Charter mandates of the Commission is to conduct audits of campaign committees. Under the Campaign Finance Reform Ordinance (CFRO), the Commission must audit all candidates who receive public financing. In addition, the Commission audits committees (general purpose, ballot measure, and candidate committees) based on other criteria, such as random and targeted selection.

Data Collection Method: The Commission adopts guidelines for the random selection of committees for audit. In preparation for this process, Commission staff compiles information about the number, type (candidate-controlled, ballot measure, and general purpose) and financial activity of recipient committees that filed paper and/or electronic campaign reports. These committees are divided into audit pools based on financial activity levels. The Commission, at a public meeting, decides how many committees will be selected. At another or the same meeting, the committees are randomly selected for audit. The list of selected committees as well as the results of the audits are posted on the website of the Commission. With respect to publicly financed candidates, CFRO mandates that all candidates who receive public funds must be audited. In addition, the Commission has begun to initiate targeted audits.

Data Frequency and Reporting Date: The Commission staff conducts audits throughout the year. Audit reports are available from the Commission office and on its website.

FY06-07 6-month Actual and Projection: Revised Target: The financial activity of the six Board of Supervisors candidates who qualified to receive public funds in the November 2006 election is projected to be \$500,000, which is 6 multiplied by \$83,000 (the amount of the expenditure ceiling.) The activity of the remaining nine (seven randomly selected and two targeted) 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 \$1,375,000 for the 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 high amounts (sometimes in the millions). The Commission estimates that the nine other committees (seven randomly selected and two targeted) will have financial activity of \$900,000 (\$100,000 multiplied by 9.) Therefore, the 12-month projection is the sum of the completed audits of \$1.2 million plus the projected \$.5 million for the six Board of Supervisors audits, and the \$.9 million for the other nine (seven randomly selected and two targeted) audits (\$1.2 + \$.5 + \$.9.)

FY07-08 Target: Target: The Commission will conduct 23 audits. During the first half of FY 07-08, the Commission will conduct 13 random audits from the 2006 elections. During the second half of FY 07-08, the Commission will audit all of the publicly financed mayoral candidates (the makers of the legislation estimated that there will be 6.5 candidates) plus four random audits from the 2007 elections. The expenditure ceiling for mayoral candidates is \$1,375,000. Therefore, the estimated dollars audited for mayoral candidates is projected to be \$8.3 million (\$1,375,000 multiplied by 6). The remaining 17 committees is estimated to be \$1.7 million (\$100,000 multiplied by 17.) The total target will be \$10 million (\$8.3 + \$1.7)

<input type="checkbox"/> <input type="checkbox"/>		03	Percentage of audits of publicly financed candidate committees completed	67%	17%	100%	100%	0%	100%	100%
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Measure Definition: The Commission is required to conduct audits of all candidates who receive public funds. This measures the percentage of publicly financed candidates audited.

Data Collection Method: Files of all candidates who receive public funds are kept at the Commission office. Audit results are posted on the Commission website.

Data Frequency and Reporting Date: Commission staff conducts audits throughout the year. Audit reports are available from the Commission office and on its website.

FY06-07 6-month Actual and Projection: Target: In FY06-07, the Commission will audit the six Board of Supervisors candidates who received public funding in the November 2006 elections. The Commission will begin these audits during the second half of FY 06-07 because the candidates have until the end of January 2007 to file their final 2006 election campaign statements and the Commission cannot begin these audits until such statements are filed.

FY07-08 Target: During the second half of FY 06-07 and the first half of FY 07-08, the Commission will implement and administer the public financing program for mayoral candidates. During the second half of FY 07-08, the Commission will conduct the mandatory audits of the mayoral candidates who receive public funding.

Performance Measures - Ethics

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New?	Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
<input type="checkbox"/>	<input type="checkbox"/> 04	Number of campaign finance statements processed	2,366	1,147	2,415	3,000	1,337	2,500	2,500

Measure Definition: Under state law, the Commission serves as the filing officer for local candidates, ballot measure committees, and general purpose committees. Commission staff processes both electronic and paper filings, including amendments, by logging them into a campaign database.

Data Collection Method: The Commission keeps a campaign log. All statements submitted by campaign filers are kept in the Commission office.

Data Frequency and Reporting Date: Campaign committees generally file two semi-annual statements a year and two pre-election statements.

FY06-07 6-month Actual and Projection: Target: The FY06-07 elections include 10 city elective offices: Assessor, three seats on the Board of Education, even number districts for the Board of Supervisors (seven seats), three seats for the Community College Board, and the Public Defender. In addition, there will be filings from ballot measures and general purpose committees.) The next filing deadline is the end of January. Since most of the election activity for this fiscal year is complete, the Ethics Commission projects it will process 2,500 campaign statements.

FY07-08 Target: Estimate based on historical records.

<input type="checkbox"/>	<input type="checkbox"/> 05	Percentage of assessed fines that are collected.	n/a	n/a	42%	40%	34%	40%	40%
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Measure Definition: Percentage of fines assessed in the current fiscal year that is collected in the same fiscal year. The Ethics Commission imposes fines against committees that file their campaign disclosure reports late and assesses forfeitures against committees for receiving campaign contributions without disclosing contributor information or receiving contributions in excess of contribution limits.

Data Collection Method: The Commission tracks all individual campaign finance disclosure late fees and contribution forfeitures via a spreadsheet. Performance under this measure is determined by this formula: (amount paid x100) / (amount assessed - amount waived - amount reversed - amount due to be paid next year via payment schedule). For purposes of measuring performance, amounts due to be paid in future fiscal years are treated as new assessments in those fiscal years.

Data Frequency and Reporting Date: The Ethics Commission collects the data on an on-going basis whenever it assesses fines, receives payments, or when other important actions (such as waiver and payment schedule grants) occur.

FY06-07 6-month Actual and Projection: Actual: The six-month actual collections percentage of 34% is lower than our 40% target. It is difficult to anticipate when the Commission will assess fines and the amount of the fines. Fines may only be assessed after the committee has filed its campaign statements. It is also difficult to determine when the filers will pay and whether they will request waivers. The Commission assessed about \$10,000 of fines in December, near the end of the six-month actual period. Given that these fines were assessed late in the reporting period, the Commission did not expect to collect these fines during the same reporting period.

Projection: The Ethics Commission expects to collect about 40% of its assessed fines.

FY07-08 Target: Generating revenue is not the primary purpose of the Ethics Commission. Assessing fines is one of the ways that the Commission can enforce its laws and regulations. After the Ethics Commission notifies the filer of a fine, the filer has about a month to pay. The filer also has the right to request a waiver. The Ethics Commission grants waivers only under limited circumstances. If the filers request waivers, the Ethics Commission must process the requests, which can take a few more months. Once the waiver decisions are given, filers have about three months to pay before the Ethics Commission will refer collections to Delinquent Revenues (BDR). If BDR collects the fines, BDR retains a percentage of the collections. Given the timeframe to process the assessments and waiver requests, the Ethics Commission generally does not collect the spring assessments during the same fiscal year. Under these circumstances, performance is likely to remain under 50%.

Performance Measures - Ethics

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03	Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission							
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of complaints resolved	2%	47%	54%	50%	43%	50%	65%
<p><i>Measure Definition: The Commission investigates complaints that allege violations of state and local law relating to campaign finance, governmental ethics, conflicts of interest, lobbyists, and campaign consultants. This figure measures complaints in the jurisdiction of the Commission that have been resolved. The investigation of complaints is time-intensive, as it requires the careful review of many documents, interviewing witnesses, legal research and analysis, negotiating settlement agreements with respondents and their attorneys, and making presentations before the Ethics Commission. Consequently, it is extremely difficult to predict how long it takes to resolve a complaint.</i></p> <p><i>Data Collection Method: The Commission maintains a database.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: The number of standard complaints within the jurisdiction of the Commission pending at the beginning of FY 2006-07 was 27; during the first half of the FY 2006-07, the Commission received numerous complaints, eight of which alleged violations of law within the Commission's jurisdiction. As of December 31, 2006, the Commission was able to resolve five of these 35 complaints.</i></p> <p><i>At the beginning of FY 2006-07, the Commission also had 41 pending streamlined enforcement actions against non-responsive filers. As of December 31, 2006, staff was able to resolve 28 of the 41 streamlined enforcement actions.</i></p> <p><i>In aggregate, staff was able to resolve 33 out of 76 complaints, or 43%. The Commission anticipates that by the end of FY 2006-07, it will be able to resolve at least five more of these 76 complaints, which would meet its projected resolution goal of 50%.</i></p> <p><i>FY07-08 Target: This 65% target is based on having three investigators in the enforcement division of the Commission. The enforcement division of the Commission is currently comprised of two staff members. The Commission is in the process of hiring a third investigator and anticipates filling this position by February 2007. Because of the specialized nature of the laws over which the Commission has jurisdiction, staff anticipates that it will take 2-3 months to fully train the new investigator. Consequently, the enforcement staff will be comprised of three fully functional investigators by the beginning of FY 2007-08.</i></p>								

Performance Measures - Ethics

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

ELECTION CAMPAIGN FUND

Goal 01 Provide partial public financing to ensure that serious candidates are able to communicate their views and positions adequately to the publi

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of funds distributed to eligible candidates within five business days of receiving requests	n/a	n/a	n/a	85%	85%	85%	85%
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Measure Definition: Percentage of matching public financing funds distributed to certified candidates within five business days of receiving requests. After candidates are certified as eligible to receive public funds, they may submit subsequent requests on a rolling basis. After receiving the requests, staff reviews the claims to determine whether the contributions can be matched. Thereafter, staff requests that the Controller's office prepare payments to the candidates. The Ethics Commission staff picks up the payments from the Controller's office and informs the candidates that they are ready for pick up.

Data Collection Method: After candidates are certified as eligible to receive public funds, they may submit subsequent requests on a rolling basis. After receiving the requests, staff review the claims to determine whether the contributions can be matched. Thereafter, staff requests that the Controller's office prepare payments to the candidates. The Commission staff picks up the payments from the Controller's office and informs the candidates that they are ready for pick up.

Data Frequency and Reporting Date: The Commission tracks disbursements of public funds for all candidates, which may begin the day after the last day for filing nomination papers with the Department of Elections, and approximately 37 days after the election.

FY06-07 6-month Actual and Projection: Based on its past performance, the Commission staff is confident that it can distribute funds within five business days of receiving requests from eligible candidates. However, the Commission staff cannot project that it can do this 100% of the time because some candidates may be certified earlier and then begin to submit subsequent requests while other candidates may not have been certified. It is the policy of the Ethics Commission to first review the initial declarations before reviewing the subsequent claims.

FY07-08 Target: Based on its past performance, staff is confident that it can distribute funds within five business days of receiving requests from eligible candidates. However, the Commission staff cannot project that it can do this 100% of the time because candidates may submit requests on a rolling basis. Eligible candidates may submit additional requests while other candidates may not have been certified yet. It is the policy of the Ethics Commission to evaluate the initial requests before reviewing the subsequent claims.

Performance Measures - Ethics

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	Number of employees for whom performance appraisals were scheduled	n/a	n/a	12	13	12	16	16
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Measure Definition: This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: Performance evaluations are done on an annual fiscal year basis -- the Commissioners conduct the performance evaluation of the Executive Director; and supervisors conduct the evaluations of their subordinates. The performance evaluations are conducted in accordance with the guidelines of DHR's performance plan and appraisal report.

FY06-07 6-month Actual and Projection: For FY 06-07, the Ethics Commission expects to complete 100% of its performance appraisal for all of its 12 full time staff, and to begin the performance appraisals of the four new staff it expects to hire in the latter part of this fiscal year.

FY07-08 Target: For FY 07-08, the Ethics Commission expects to complete 100% of its performance appraisals for all of its 16 permanent staff, and to begin performance appraisals of any new staff hired in FY 07-08.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of employees for whom scheduled performance appraisals were completed	n/a	n/a	9	13	0	12	16
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Measure Definition: This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year.

"Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method:

Data Frequency and Reporting Date: Performance evaluations are done on an annual fiscal year basis -- the Commissioners conduct the performance evaluation of the Executive Director; and three supervisors conduct the evaluations of their subordinates. The performance evaluations are conducted in accordance with the guidelines of DHR's performance plan and appraisal report.

FY06-07 6-month Actual and Projection: For FY 06-07, the Ethics Commission expects to complete 100% of its performance appraisal for all of its 12 full time staff, and to begin the performance appraisals of the four new staff it expects to hire in the latter half of this fiscal year.

FY07-08 Target: For FY 07-08, the Ethics Commission expects to complete 100% of its performance appraisals for all of its 16 permanent staff, and to begin performance appraisals of any new staff hired in FY 07-08.

Performance Measures - Ethics

New? Del?

2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

Performance Measures - Fine Arts Museums

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ADMISSIONS

Goal 01 Provide quality art and educational experiences to attract a large and diverse audience

<input type="checkbox"/> <input type="checkbox"/>	01	Number of Legion of Honor visitors	422,756	370,532	255,654	300,000	252,497	340,000	325,000
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Measure Definition: Number of visitors to the Legion of Honor.

Data Collection Method: Door count. Fine Arts Museums.

Data Frequency and Reporting Date: Daily, weekly, monthly, annually.

FY06-07 6-month Actual and Projection: The 6-Month Actual is higher than anticipated due to the success of the Monet exhibition which drew approximately 200,000 visitors in the 1st Quarter

FY07-08 Target: The 2007-2008 Target drop in attendance takes into consideration the high attendance experienced in during the Monet exhibition in the 1st Quarter of 2006-2007.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of de Young visitors	0	0	1,046,014	750,000	635,914	1,200,000	1,200,000
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Measure Definition: Number of visitors to the de Young museum. Museum was closed until Fall 2005.

Data Collection Method: Door count. Fine Arts Museums.

Data Frequency and Reporting Date: Daily, weekly, monthly, annually.

FY06-07 6-month Actual and Projection: The new de Young continues to draw heavy interest averaging over 100,000 visitors/month.

FY07-08 Target: The 2007-2008 Target takes into consideration a potential drop-off in the excitement and attention generated by the new de Young.

<input type="checkbox"/> <input type="checkbox"/>	03	Number of education program participants	60,935	84,802	202,280	100,000	133,822	250,000	200,000
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Measure Definition: Participants in Education Department programs, including docent program participants.

Data Collection Method: Participant counts at each Education Department activity. Fine Arts Museums.

Data Frequency and Reporting Date: Compilation of all education programs done every six months.

FY06-07 6-month Actual and Projection: The 6-month Actual is the result of continued strong interest in the new de Young, as well as a strong turn-out for the de Young's 1st anniversary programs.

FY07-08 Target: Because education programs are not fully set for next FY, the 200,000 target is taken as a conservative outcome.

Performance Measures - Fine Arts Museums

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of exhibitions	6	3	9	8	7	10	9
<i>Measure Definition: Number of exhibitions opened during each FY.</i>								
<i>Data Collection Method: FAM Exhibition Schedule.</i>								
<i>Data Frequency and Reporting Date: Monthly as the exhibition schedule is revised.</i>								
<i>FY06-07 6-month Actual and Projection: During the first 6-months of the year, FAM produced 7 exhibitions, not including exhibition of work from the permanent collection. Three more special exhibition will be presented before the end of the year.</i>								
<i>FY07-08 Target: While the exhibition schedule is not yet set, it is likely the FAM will present 9 exhibitions, not including exhibition of work from the permanent collection.</i>								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of paid memberships	45,769	52,522	74,812	65,000	82,617	79,000	77,000
<i>Measure Definition: Number of paid memberships.</i>								
<i>Data Collection Method: Dues paid membership count. Paid membership section of Corporation of FAM.</i>								
<i>Data Frequency and Reporting Date: Monthly.</i>								
<i>FY06-07 6-month Actual and Projection: The 6-month Actual is the result of continued strong interest in the new de Young and extremely heavy attendance for the Monet show.</i>								
<i>FY07-08 Target: Assumes leveling off in interest after the first full FY of new de Young operation.</i>								

OPER & MAINT OF MUSEUMS

Goal 01 Provide for collection growth through gifts, bequests and purchases

<input type="checkbox"/> <input type="checkbox"/>	01 Number of acquisitions through gifts, bequests and purchases	859	1,224	1,397	1,000	410	1,000	1,000
<i>Measure Definition: Number of objects added to the permanent collection.</i>								
<i>Data Collection Method: Acquisition Committee and Board of Trustees minutes. Registration records.</i>								
<i>Data Frequency and Reporting Date: Compiled every six months.</i>								
<i>FY06-07 6-month Actual and Projection: 1,000 remains the overall target over time.</i>								
<i>FY07-08 Target: Number of acquisitions roughly average 1,000 objects each year.</i>								

Performance Measures - Fine Arts Museums

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	99	110	n/a	n/a	102
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Source: FAM Personnel Office

Data Frequency and Reporting Date: Annual

FY06-07 6-month Actual and Projection:

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	95	110	n/a	n/a	102
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Source: FAM Personnel Office

Data Frequency and Reporting Date: Annual

FY06-07 6-month Actual and Projection: (Target: Number of applicable employees)

FY07-08 Target:

Performance Measures - Fire Department

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

SUPPRESSION

Goal 01 Respond timely to calls for emergency assistance

<input type="checkbox"/> <input type="checkbox"/>	01	Total number of responses to emergency incidents	236,755	223,325	232,849	230,000	115,661	230,000	230,000
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Measure Definition: All Department Responses to emergency incidents. Each incident may have more than one unit responding to it. This includes all Department apparatus.

Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.

Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.

FY06-07 6-month Actual and Projection: Responses remaining consistent

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of Code 3 incidents	81,209	72,716	72,099	74,000	34,810	72,000	72,000
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Measure Definition: All emergency incidents that are responded to with lights and sirens.

Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is transferred from the ECD and stored at SFFD Headquarters. CAD data analysis reports are stored at SFFD Headquarters.

Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.

FY06-07 6-month Actual and Projection: Observations within parameters

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	03	Number of fires extinguished	n/a	3,867	3,825	3,800	1,944	3,800	3,800
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Measure Definition: Number of fires encountered by units when arriving on scene. Measures all fires including building, auto, grass, etc.

Data Collection Method: Data is collected from the Department's National Fire Incident Reporting System Record Management System. Raw data is stored at the ECD. NFIRS data analysis reports are stored at SFFD Headquarters.

Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.

FY06-07 6-month Actual and Projection: Fires are remaining constant

FY07-08 Target:

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of Code 2 incidents	19,186	24,269	26,368	27,000	13,203	27,000	27,000
<p><i>Measure Definition: All incidents responded to with the flow of traffic. These calls include medical, fire and service calls.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Overall run volume is remaining constant, increase in code 2 calls due to reclassification. Volume constant</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	486	483	486	480	487	486	480
<p><i>Measure Definition: All calls dispatched to fire suppression staff, code 3 measured from call entry (when the fire/EMS call taker answers the call) to arrival on scene by the first responding unit (CRI). (CRI="Critical Response Interval") Includes turnout time as a component of overall response time. 90th percentile. Measure represents response of emergency services from the perspective of the public.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Consistent with prior years data</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	06 Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	299	305	312	300	308	306	300
<p><i>Measure Definition: All calls dispatched to fire suppression staff, code 3, measured from dispatch to arrival on scene by first responding unit. Roll Time includes turnout time as a component of overall response time. 90th Percentile. Measure of the total response that the Department controls.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Slightly improved but within statistical variation</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	07 Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	n/a	n/a	498	n/a	498	498	475
<p><i>Measure Definition: CRI (time from call received to arrival on the scene), first unit to respond to possible non-medical code 3 incidents; time in seconds -- 90th percentile. CRI="Critical Response Interval"</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Times are flat; working with ECD to improve time.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	08 Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	n/a	n/a	328	n/a	321	320	300
<p><i>Measure Definition: Response time is measured from the time the PSAP (Public Safety Answering Point) notifies the first response unit until the first arriving unit arrives on the scene. Turnout time (to get gear and get on rig) is included in these measurements.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Slightly improved from last years data.</i></p> <p><i>FY07-08 Target: Set at NFPA recommended response time</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	09 Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	489	479	481	300	481	480	300
<p><i>Measure Definition: All Code 3 calls dispatched requiring possible medical care, measured from call entry (when the fire/EMS call taker answers the call) to arrival on scene by the first responding unit (CRI). (CRI="Critical Response Interval") Includes turnout time as a component of overall response time. 90th percentile. Measure represents response of emergency services from the perspective of the public.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Times are flat; working with ECD to improve time.</i></p> <p><i>FY07-08 Target: Set at Emergency Medical Directors Association of California recommended standard</i></p>								

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	10	Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile						
		292	296	303	270	301	300	300
<p><i>Measure Definition: SFFD EMS first unit response time is measured from the time the PSAP (Public Safety Answering Point) notifies the first response unit until the first arriving engine, truck or rescue company arrives on the scene. Turnout time (to get gear and get on rig) is included in these measurements.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Response times are flat</i></p> <p><i>FY07-08 Target: Set at EMSA recommendations for response time</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	11	Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile						
		333	342	356	340	361	350	480
<p><i>Measure Definition: SFFD EMS first ALS response time is measured from the time the PSAP (Public Safety Answering Point) notifies the first response unit until the first arriving Advanced Life Support engine or medic unit arrives on the scene. Turnout time (to get gear and get on rig) is included in these measurements.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Well below EMSA targets</i></p> <p><i>FY07-08 Target: Set at EMSA recommendation</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	12	Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile						
		487	562	555	550	554	554	600
<p><i>Measure Definition: SFFD EMS first transport response time is measured from the time the PSAP (Public Safety Answering Point) notifies the first response unit until the first arriving medic unit or ambulance arrives on the scene. Turnout time (to get gear and get on rig) is included in these measurements.</i></p> <p><i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i></p> <p><i>FY06-07 6-month Actual and Projection: Numbers are consistent even with structural changes in deployment</i></p> <p><i>FY07-08 Target: Set at EMSA recommendation</i></p>								

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input type="checkbox"/> <input type="checkbox"/>	13	Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	n/a	n/a	1,040	1,200	1,104	1,100	1,200
<i>Measure Definition: CRI (from call received to arrival on the scene), first unit to respond to code 2 incidents; time in seconds -- 90th percentile. CRI="Critical Response Interval"</i>									
<i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i>									
<i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i>									
<i>FY06-07 6-month Actual and Projection: Performance well above standard.</i>									
<i>FY07-08 Target: EMSA Standard</i>									
<input type="checkbox"/> <input checked="" type="checkbox"/>	14	Roll-time of first unit to respond to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: NEW for Budget FY07. Roll-time, first unit to respond to Code 3 incidents requiring possible medical care; time in seconds -- 90th percentile.</i>									
<i>Data Collection Method: Data is collected from the Emergency Communications Department's (ECD) 911 CAD. Raw CAD data is stored at the ECD. CAD data analysis reports are stored at SFFD Headquarters.</i>									
<i>Data Frequency and Reporting Date: Data is available daily. Information is reported on twice a year.</i>									
<i>FY06-07 6-month Actual and Projection: (Target: Measure under development, to come up with a consistent view of response time data for various types of calls and responses.)</i>									
<i>FY07-08 Target:</i>									

Performance Measures - Fire Department

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

PREVENTION

Goal 01 Prevent fire through inspection and permit services

<input type="checkbox"/> <input type="checkbox"/>	01	Number of new fire permits issued	2,320	2,822	2,310	2,350	1,886	3,000	3,000
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Measure Definition: The BFP's Permit Section is responsible for inspecting special occupancies and reviewing plans for events prior to issuance of a fire permit. In cooperation with the Dept. of Public Health, the Section also inspects installation and removal of underground or aboveground fuel tanks. The Section also conducts annual inspection of renewal permits collected for the SFFD by the License Bureau of the Tax Collector's Office.

Data Collection Method: The Permit Section's secretary monitors and maintains records of all new permits issued by the Section. The 4 inspectors assigned to the Section submits inspection reports that are entered into the inspection database.

Data Frequency and Reporting Date: Permits are processed daily. Database reports are available as needed.

FY06-07 6-month Actual and Projection: Permit inspections are increasing significantly

FY07-08 Target: Reflect increasing trend

<input type="checkbox"/> <input type="checkbox"/>	02	Number of plans reviewed and approved	5,392	6,399	7,486	6,000	6,373	11,000	10,000
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Measure Definition: The BFP's Plan Check Section is assigned to check plans for alterations and new construction of buildings for compliance with the law and ordinances related to egress, fire protection, and fire spread control. The Section also provides technical information to the public, conducts water flow tests, and attends pre-application meetings for input. The processing of construction plans produces inspection for the BFP Inspection Team, which in return generates revenue.

Data Collection Method: The Plan Check Section has an office at Dept. of Building Inspection on Mission Street and shares a database with DBI on plans. The DBI collects fees for the SFFD. The SFFD also collects additional fees (when needed) for the required inspection of the job.

Data Frequency and Reporting Date: Permits are processed daily. Database reports are available as needed.

FY06-07 6-month Actual and Projection: Increase likely the result of an increasing trend and the ability to capture over the counter permits

FY07-08 Target: Part of increase due to Bloomingdales therefore target set lower than this years projected

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of violation re-inspections made	281	376	432	220	270	500	500
<p><i>Measure Definition: The BFP Inspection Team during the course of its various inspections may issue a Notice of Violation when a violation of the fire code and other related codes, standards, or ordinances has been disclosed. A reinspection of the violation, which is charged against the property owner or violator, will be conducted until such time that the violation has been abated.</i></p> <p><i>Data Collection Method: The BFP Inspection Team submits inspection reports of the Notice of Violation issued and the follow-up inspections that were entered into a database. The Program's secretary monitors and processes bills/notices to the violators or property owners.</i></p> <p><i>Data Frequency and Reporting Date: Inspection reports are processed daily. Database reports are available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: With uptick in inspections violations are also increasing</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of inspections made	n/a	n/a	8,079	7,000	5,107	10,000	10,000
<p><i>Measure Definition: Number of inspections completed. Inspections include referrals, complaints, violation re-inspections, permit approval, school inspections, and high-rise building annual inspections.</i></p> <p><i>Data Collection Method: Inspections tracked in Fire Prevention Database located at SFFD Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Inspections are processed daily. Database reports are available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Target set at actuals) Also increasing as permits are increasing</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of inspections resulting in violation	n/a	n/a	325	n/a	302	500	500
<p><i>Measure Definition: The BFP Inspection Team during the course of its various inspections may issue a Notice of Violation when a violation of the fire code and other related codes, standards, or ordinances has been disclosed. A reinspection of the violation, which is charged against the property owner or violator, will be conducted until such time that the violation has been abated.</i></p> <p><i>Data Collection Method: Tracked in database at Fire HQ</i></p> <p><i>Data Frequency and Reporting Date: Information is processed daily. Database reports are available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: New measure, under development.) increase in inspections is causing an increase in violations</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
INVESTIGATION										
Goal 01 Determine the causes of fire in an effective and efficient manner										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of fires investigated	540	448	342	499	211	450	440
<i>Measure Definition: The Bureau of Fire Investigation (BFI) responds to service calls, investigates the origin and cause of (suspicious) fires, and processes documentation and litigation of incidents.</i>										
<i>Data Collection Method: Data and statistics are compiled from the BFI's data collection system. Other statistics are provided by the District Attorney's Office and the San Francisco Police Department.</i>										
<i>Data Frequency and Reporting Date: Data is collected daily and reported on monthly and biannually.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Total number of arson incidents	n/a	n/a	194	80	53	110	103
<i>Measure Definition: NEW in Budget FY07. Total number of arson incidents. Arson investigators respond to every greater alarm (2nd Alarm Fire or Higher) and all suspicious fires. After an examination of the evidence on the scene and appropriate additional investigative work, the investigator will determine whether it is arson.</i>										
<i>Data Collection Method: Recorded by Arson Investigators located at Evans street.</i>										
<i>Data Frequency and Reporting Date: Data is collected daily and reported on monthly and biannually.</i>										
<i>FY06-07 6-month Actual and Projection: New measure, under development.</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	03	Total arson arrests	61	58	38	40	22	44	40
<i>Measure Definition: Total adults arrested for arson. Measure does not include juvenile fire setters, who are sentenced differently and often admitted into community service/rehabilitation programs.</i>										
<i>Data Collection Method: Accounting of Fire Investigation reporting factors, from Bureau of Fire Investigation, SFPD and District Attorney records. Verified by the Captain of the Bureau of Fire Inspection.</i>										
<i>Data Frequency and Reporting Date: Data is collected daily and reported on monthly and biannually.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target:</i>										

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
TRAINING BUREAU										
Goal 01 Train fire and rescue personnel to effectively respond to emergencies										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of probationary firefighter training hours	n/a	n/a	23,120	5,500	12,480	24,000	24,000
<i>Measure Definition: Total Probationary training hours inclusive of H2 Recruits and H3 Laterals. H1 to H3 cross training not included.</i>										
<i>Data Collection Method: Hours calculated via monthly reports.</i>										
<i>Data Frequency and Reporting Date: Data available monthly from reports and combined to produce mid-year and annual figures.</i>										
<i>FY06-07 6-month Actual and Projection: Reconfiguration hiring increasing training</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of Battalion Based/In-Service training hours	n/a	n/a	72,358	75,000	45,252	80,000	75,000
<i>Measure Definition: Total hours of training per member including Battalion Training and Paramedic Training Program. Note: PTP Training was not included in original measure. The Battalion Based Training Program, introduced in July 2000, has proved to be an effective mechanism for delivery of formalized training.</i>										
<i>Data Collection Method: Hours calculated via monthly reports.</i>										
<i>Data Frequency and Reporting Date: Data available monthly from reports and combined to produce mid-year and annual figures.</i>										
<i>FY06-07 6-month Actual and Projection: Increase due to semi-annual training requirements</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	03	Number of new recruits trained	n/a	n/a	91	72	24	48	72
<i>Measure Definition: Number of new recruits trained including H2 Recruits and H3 Laterals.</i>										
<i>Data Collection Method: Total number of new hires.</i>										
<i>Data Frequency and Reporting Date: Data available monthly from reports and combined to produce mid-year and annual figures.</i>										
<i>FY06-07 6-month Actual and Projection: Expect 2 classes this FY</i>										
<i>FY07-08 Target:</i>										

Performance Measures - Fire Department

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ADMINISTRATION

Goal 01 Educate the public in handling emergencies

<input type="checkbox"/> <input type="checkbox"/>	01	Number of citizens trained in emergency techniques and procedures	431	546	n/a	2,500	672	1,400	2,500
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Measure Definition: Defined by NFPA 1710. Number of citizens trained in NERT and other programs such as CPR, Ham Radio censing, I.C.S., and Citywide drills. This program contributes to victim prevention, community preparedness for disasters, and training the public in becoming an adjunct to City emergency services. This program clearly enhances services provided by the San Francisco Fire Department.

Data Collection Method: NERT volunteers sign a waiver of liability protecting the SFFD during training activities. Documents are filed and stored at SFFD Headquarters, Room 118.

Data Frequency and Reporting Date: Data collected by NERT staff as classes occur in a database. NERT program produces information for mid-year and end-of-year reports.

FY06-07 6-month Actual and Projection: Next year's goal is 2,500 people.

FY07-08 Target: Target is dependent on funding

<input type="checkbox"/> <input type="checkbox"/>	02	Number of public education presentations	n/a	n/a	350	n/a	168	330	330
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Measure Definition: Public events, meetings, workshops and seminars where the Fire Department provided training, recommendations, advice, and printed materials about fire/earthquake safety and/or information about other Fire Department Community Based Programs. This does not include Fire Station Open House days. While NERT information is provided, these are not NERT classes.

Data Collection Method: A letter of request to the Chief of Department from the interested party is required for trainings and presentations. After the request has been completed, a written report is made on Public Education Event Report Form 3350. These letters and report forms are maintained at Fire Department Headquarters, 698 2nd Street, Room 313, Office of Community Affairs.

Data Frequency and Reporting Date: Information is collected as presentations occur and reported at mid-year and at year-end.

FY06-07 6-month Actual and Projection: Pace of requests slightly slowing

FY07-08 Target:

Performance Measures - Fire Department

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
NON PROGRAM								
Goal 01 All city employees have a current performance appraisal								
<input type="checkbox"/>	01	# of employees for whom performance appraisals were scheduled	n/a	n/a	1,417	1,800	n/a	n/a
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/>	02	# of employees for whom scheduled performance appraisals were completed	n/a	n/a	1,192	1,705	n/a	n/a
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: The SFFD enters performance appraisals into its scheduling system for Firefighters (H2), Firefighter Paramedic (H3), Incident Support Specialist (H10), Lieutenant (H20) and Captain (H30) ranks. Performance appraisals for Rescue Captains (H33), Battalion Chief (H40), Assistant Chiefs (H50), Assistant Deputy Chief (H51), Fire Prevention and Investigation classes and all civilian classifications are completed using the DHR forms and stored in the personnel file at the Fire Department Headquarters.</i></p> <p><i>Data Frequency and Reporting Date: Data for performance appraisals are available when completed.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
COUNTY CLERK SERVICES										
Goal 01 Streamline delivery of County Clerk services										
<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of customers assisted within ten minutes from the time they are ready to be served	87%	89%	91%	90%	89%	90%	90%
<i>Measure Definition: Percentage of customers assisted within 10 minutes from the time they are ready to be served (time from when forms are completed).</i>										
<i>Data Collection Method: Q-Matic tracking system in County Clerk's Office. Q-Matic is an automated customer queuing system installed February 22, 2001.</i>										
<i>Data Frequency and Reporting Date: Routinely available.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02	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	99%	99%	n/a	n/a	n/a
<i>Measure Definition: DEPT: Propose for deletion. This measure is not useful. Mail requests represent a small proportion of the office's work, and are typically turned around in a day.</i>										
<i>Data Collection Method: Detailed logs are maintained recording the date of receipt, disposition, and date processed.</i>										
<i>Data Frequency and Reporting Date: Routinely available.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target:</i>										

Performance Measures - General Services Agency - City Administrator

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MEDICAL EXAMINER

Goal 01 Complete cases and investigations in a timely manner

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of all notifications of families completed within 24 hours	84%	89%	94%	85%	92%	85%	85%
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Measure Definition: Arithmetic summation of all investigations, identifications and notifications of families completed within 24 hours. The Investigative Section is made up of the Medical Examiner's Investigators and Administrator. Their responsibility is to go to the scenes, investigate deaths, and deal with grieving families.

Data Collection Method: Calculate the percentage of investigations, identifications and notifications of families completed within 24 hours by reviewing computer records at the Medical Examiner's Office. Kept in an Access database.

Data Frequency and Reporting Date: Routinely available.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 Percent of positive toxicology exams completed within 60 days of submission	n/a	n/a	91%	95%	82%	90%	95%
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Measure Definition: Positive exams = drugs or alcohol found to be present. Cases can be Medical Examiner cases (deaths) or tests of live persons (e.g. DUI). This parameter has the greatest effect on the turnaround time for death certificates and is a national standard for medical examiner accreditation.

Data Collection Method: Data tabulated from paper toxicology reports.

Data Frequency and Reporting Date: Routinely available.

FY06-07 6-month Actual and Projection: Staffing issues affected goal achievement, and have been addressed.

FY07-08 Target:

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
Goal 02 Medical Examiner customer satisfaction								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Percentage of survey respondents who rate satisfaction as above average or greater.	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Percentage of survey respondents who rate satisfaction as above average or greater.</i>								
<i>Data Collection Method: Online survey instrument to be developed.</i>								
<i>Data Frequency and Reporting Date: Survey to be conducted annually in the 2nd quarter.</i>								
<i>FY06-07 6-month Actual and Projection: Survey was issued in January, results not yet in.</i>								
<i>FY07-08 Target:</i>								

ANIMAL CARE & CONTROL

Goal 01 Decrease number of animals euthanized

<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of live animal releases	69%	73%	79%	70%	71%	72%	75%
<i>Measure Definition: The percentage of "Live Animal Releases" is a measure of how well we do in saving animals' lives. It is calculated by taking the total number of animals (cats and dogs) impounded alive (exclusive of owners requesting euthanasia for their sick or injured animal) and then comparing what is adopted, redeemed back to their owners, or released back to nature, to the number we euthanize. This measure or a variation of it has become the national standard for animal welfare organizations to monitor and compare life saving efforts.</i>										
<i>Data Collection Method: The data is collected by "Chameleon," which is our in-house animal management program that tracks all intakes and disposition of animals. The documentation is located at our animal shelter facility at 1200 15th Street.</i>										
<i>Data Frequency and Reporting Date: Routinely available.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target:</i>										

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
Goal	02	Decrease or maintain average field emergency response time							
<input type="checkbox"/>	<input type="checkbox"/> 01	Field service emergency response time, in minutes	20	21	18	25	18	22	20
<i>Measure Definition: Average field response time for emergencies involving sick, injured, dangerous and/or animals in distress (time measured from when the call first comes in to the time our Animal Control Officer reaches the scene). This is an important measure in order for us to meet our primary responsibility to protect the public.</i>									
<i>Data Collection Method: The data is collected by "Chameleon," which is our in-house animal management program that tracks all intakes and disposition of animals and activity calls. We wrote an in-house program to capture calls we consider an emergency and the accompanying response time. The documentation is located at our animal shelter facility at 1200 15th Street.</i>									
<i>Data Frequency and Reporting Date: Routinely available.</i>									
<i>FY06-07 6-month Actual and Projection:</i>									
<i>FY07-08 Target:</i>									

CONVENTION FACILITIES

Goal 01 Promote San Francisco as a convention destination by providing high quality services

<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of client post-convention survey ratings in the above average or higher category.	n/a	n/a	87%	90%	87%	87%	90%
<i>Measure Definition: Average of client survey responses. Clients are surveyed after each convention.</i>										
<i>Data Collection Method: The convention operator (SMG) conducts the survey via an online form.</i>										
<i>Data Frequency and Reporting Date: Routinely available.</i>										
<i>FY06-07 6-month Actual and Projection: Data not yet available from convention operator.</i>										
<i>FY07-08 Target:</i>										

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
DISABILITY ACCESS								
Goal 01 Conduct required plan and site reviews in a timely manner								
<input type="checkbox"/>	01	Percentage of requests for plan reviews fulfilled within twenty business days	23%	88%	85%	90%	84%	85%
<i>Measure Definition: Percentage of requests for review of construction plan documents fulfilled within 20 business days.</i> <i>Data Collection Method: Manual internal tracking system on Excel. Currently reviewing other tracking systems.</i> <i>Data Frequency and Reporting Date: Routinely available.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/>	02	Percentage of requests for site reviews fulfilled within ten business days	n/a	92%	93%	90%	98%	90%
<i>Measure Definition: Percentage of requests for review of actual construction sites fulfilled within 10 business days. Site reviews are both less complex and time sensitive; hence, the shorter time frame than plan reviews.</i> <i>Data Collection Method: Manual internal tracking system on Excel. Currently reviewing other tracking systems.</i> <i>Data Frequency and Reporting Date: Routinely available.</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target:</i>								
Goal 02 Complete ADA Transition Plan projects								
<input checked="" type="checkbox"/>	01	Percentage completion of ADA Transition Plan	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Percentage completion as represented by actual project expenditures in comparison to projected remaining expenditures.</i> <i>Data Collection Method: Project expenditures recorded in FAMIS and entered into system maintained by Disability Access staff.</i> <i>Data Frequency and Reporting Date: Routinely available.</i> <i>FY06-07 6-month Actual and Projection: This new measure is still under development. Expect to have data shortly.</i> <i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

PROCUREMENT SERVICES

Goal 01 Achieve cost savings and make the purchasing process more efficient

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of all purchases made through term contracts (excluding professional services)	31%	21%	20%	25%	16%	n/a	n/a
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Measure Definition: Spending is assumed to be the amount of ADPICS standard vouchers and direct vouchers with post dates within each fiscal year.

Data Collection Method: Divided the total term contract spending (see 01-01) into the total spending amount. Excludes professional services.

Data Frequency and Reporting Date: Available upon request to Controller's Office for data extracts.

FY06-07 6-month Actual and Projection: Purchasing staff are reviewing data to identify large non-term contract purchases (e.g., bus procurements) that might be skewing the percentage.

FY07-08 Target: Target will be dependent on outcome of analysis of 06-07 6-month actual.

<input checked="" type="checkbox"/>	<input type="checkbox"/>	02 Average number of days to convert requisitions not requiring formal bidding into purchase orders	n/a	n/a	n/a	n/a	2.3	2.5	2.5
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Measure Definition: Number of working days elapsed, from the day a requisition first reaches a Purchasing level approval box in the purchasing system, to the day the requisition is posted as a purchase order, for transactions not requiring Invitation to Bid process. The measure is an average of 90% of all transactions, excluding the slowest 10% because those transactions include rejected documents that would skew the average.

Data Collection Method: Extracts run by Controller's staff from ADPICS.

Data Frequency and Reporting Date: Available upon request to Controller's staff.

FY06-07 6-month Actual and Projection: 05-06 actual = 2.6 days

FY07-08 Target:

<input type="checkbox"/>	<input checked="" type="checkbox"/>	03 Total spending under term contracts, in millions	\$111.0	\$113.0	\$126.0	\$125.0	\$56.1	n/a	n/a
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Measure Definition: Spending is assumed to be the amounts of ADPICS standard vouchers and ADPICS direct vouchers with post dates within each fiscal year.

Data Collection Method: ADPICS extract files of vouchers and direct vouchers are downloaded from the mainframe and pulled into Access. Anything with the authority code of PROSERV or CONSERV is excluded as professional services. Summed based on fiscal year post date. Then a separate summation is made of vouchers and direct vouchers released from BPSF blankets based on fiscal year post date. Vouchers are payments from Purchase orders which can be releases from blankets. Direct vouchers can be payments directly from blankets.

Data Frequency and Reporting Date: Available upon request to Controller's Office for data extracts.

FY06-07 6-month Actual and Projection: (Target: Assumes no significant change in spending patterns.)

FY07-08 Target:

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
Goal	02	Procurement Services customer satisfaction						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of survey respondents who rate satisfaction as above average or greater.	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Average customer satisfaction rating on a 5-point scale. Survey to be developed and administered by City Administrator central office, covering all of the internal services functions of the department. This survey will be conducted annually.</i>								
<i>Data Collection Method: Online survey instrument to be developed.</i>								
<i>Data Frequency and Reporting Date: Survey to be conducted annually in the 2nd quarter. Available within 30 days.</i>								
<i>FY06-07 6-month Actual and Projection: Survey was issued in January, results not yet in.</i>								
<i>FY07-08 Target:</i>								

RISK MANAGEMENT / GENERAL

Goal 01 Effectively administer the City's insurance policies and bonds

<input type="checkbox"/> <input checked="" type="checkbox"/>	01	Number of insurance policies	88	85	83	60	n/a	n/a	n/a
<p><i>Measure Definition: Number of insurance policies that have been negotiated regarding terms and costs in order to purchase various policies and bonds. Goal is to have fewer, more comprehensive policies.</i></p> <p><i>Data Collection Method: Collect underwriting data used to generate policies from departments and store in Risk Management files. A log and database of policies are kept.</i></p> <p><i>Data Frequency and Reporting Date: Routinely available.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>									

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02	Risk Management customer satisfaction						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Percentage of survey respondents who rate satisfaction as above average or greater.		n/a	n/a	n/a	n/a
<i>Measure Definition: Average customer satisfaction rating on a 5-point scale. Survey to be developed and administered by City Administrator central office, covering all of the internal services functions of the department. This survey will be conducted annually.</i>								
<i>Data Collection Method: Online survey instrument to be developed.</i>								
<i>Data Frequency and Reporting Date: Survey to be conducted annually in the 2nd quarter. Data available within 30 days.</i>								
<i>FY06-07 6-month Actual and Projection: Survey was issued in January, results not yet in.</i>								
<i>FY07-08 Target:</i>								

GRANTS FOR THE ARTS

Goal 01 Promote San Francisco as a tourist destination by supporting the arts and cultural community								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of attendees at programs and events supported by GFTA funding						
		n/a	n/a	12,091,281	n/a	n/a	12,250,000	12,225,000
<p><i>Measure Definition: Attendance at all programs and events supported by GFTA funding, including tourist promotion activities.</i></p> <p><i>Data Collection Method: Reports submitted by grantees and entered into a database by GFTA staff.</i></p> <p><i>Data Frequency and Reporting Date: Data is submitted annually in grant applications and entered during the 6 month application review process. Reports can be generated in mid July.</i></p> <p><i>FY06-07 6-month Actual and Projection: There is no 6 month actual available. Only a 12 month actual will be available at the end of the fiscal year when all attendee information has been reported to GFTA by grantees and the information is input into the database by staff.</i></p> <p><i>FY07-08 Target: It is anticipated that with any increase for GFTA in revenue from the Hotel Tax Fund there will be a rise in grant amounts to funded arts organizations. This increase would allow grantees to program more and potentially reach more attendees.</i></p>								

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02	Number of arts and cultural organizations benefiting from GFTA funding	422	422	444	450	n/a	n/a	n/a
<i>Measure Definition: Estimated number of arts and cultural organizations directly and indirectly benefiting from GFTA funding. The basic assumption is that Grants for the Arts serves at least twice as many organizations as we fund due to the fact that many of our organizations use GFTA dollars to provide services to other smaller groups, independent artists, fiscally-sponsored organizations, etc. which would not be eligible for direct GFTA funding.</i>										
<i>Data Collection Method: Estimating conservatively, this is the number of approved general operating support grant applications multiplied by two. The documentation of the number of approved grant applications is located in the GFTA office. Numbers are estimates. Many individual grant recipients in turn provide funding or subsidies to multiple other arts organizations. Systematic data not available.</i>										
<i>Data Frequency and Reporting Date: Routinely available.</i>										
<i>FY06-07 6-month Actual and Projection: (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>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	03	Number of ongoing operating support grantees	211	211	222	225	n/a	n/a	n/a
<i>Measure Definition: This measure is the total number of general operating support grant applications (both ongoing grantees and new applicants) approved for funding and put into contract.</i>										
<i>Data Collection Method: Manual counting of approved general operating support grant agreements signed and returned.</i>										
<i>Data Frequency and Reporting Date: Routinely available.</i>										
<i>FY06-07 6-month Actual and Projection: (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>										
<i>FY07-08 Target:</i>										

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New?	Del?									
Goal 02 Leverage GFTA funding to provide needed support to arts organizations.										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Percentage of grantees whose grant amounts do not match GFTA funding parameters	n/a	n/a	23%	n/a	24%	24%	25%
<i>Measure Definition: GFTA has established criteria for levels of funding provided to arts organizations. This measure looks at grant amounts that either exceed or fall short of funding goals by at least 10%.</i>										
<i>Data Collection Method: Reports submitted by grantees and entered into a database by GFTA staff.</i>										
<i>Data Frequency and Reporting Date: Report is submitted annually with GFTA Index of Recommendations after receipt and input of data collected by staff during the 6 month application review process.</i>										
<i>FY06-07 6-month Actual and Projection: At the beginning of the fiscal year, funds available are allocated based upon established funding guidelines - reducing some overfunded grantees and increasing those below goal. Increases are available based upon amount of increase in GFTA's Hotel Tax Fund allocation. The actual is better than the target because an increase in revenue from the Hotel Tax Fund gave GFTA enough funds to begin addressing the restoration of grant levels to the six largest grantees as well as increasing grants to other grantees who are currently being funded below GFTA's stated funding guidelines.</i>										
<i>FY07-08 Target: GFTA is expected to continue toward the full restoration of funding to the six largest grantees within three fiscal years. It is anticipated that any Hotel Tax allocation increase received will continue this restoration plan balanced with the commitment to meeting the published funding guidelines for all organizations.</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Percentage of grant applications actually funded.	n/a	86%	81%	n/a	87%	87%	n/a
<i>Measure Definition: Percent of applications received that are actually awarded.</i>										
<i>Data Collection Method: Grants for the Arts database</i>										
<i>Data Frequency and Reporting Date: All award decisions are made early in the fiscal year, and this measure is determined at that point.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target: GFTA does not set a target for this indicator.</i>										

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
OCA - LABOR STANDARDS ENFORCEMENT								
Goal 01 Implement and enforce the City's Minimum Wage Ordinance								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of MWO claims filed	n/a	n/a	83	n/a	30	n/a
<i>Measure Definition: Number of Minimum Wage Ordinance claims filed in the time period.</i> <i>Data Collection Method: Database in OLSE office.</i> <i>Data Frequency and Reporting Date: Routinely available.</i> <i>FY06-07 6-month Actual and Projection: Projection uncertain because of lack of history with this program.</i> <i>FY07-08 Target: OLSE does not set a target for this indicator.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of MWO claims resolved	n/a	n/a	62	n/a	37	n/a
<i>Measure Definition: Number of Minimum Wage Ordinance claims resolved (not remaining open) during the time period..</i> <i>Data Collection Method: Database in OLSE office.</i> <i>Data Frequency and Reporting Date: Routinely available.</i> <i>FY06-07 6-month Actual and Projection: Projection uncertain because of lack of history with this program.</i> <i>FY07-08 Target: OLSE does not set a target for this indicator.</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03	Number of education/outreach presentations made regarding the Minimum Wage Ordinance.	n/a	n/a	24	n/a	n/a	n/a
<i>Measure Definition: Count of presentations made during the fiscal year regarding the City's Minimum Wage Ordinance.</i> <i>Data Collection Method: Simple list maintained by OLSE staff.</i> <i>Data Frequency and Reporting Date: Routinely available.</i> <i>FY06-07 6-month Actual and Projection: (Target:)</i> <i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - City Administrator

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?										
Goal	02	Implement and enforce Prevailing Wage requirements								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Back wages and penalties assessed for violation of prevailing wage requirements	n/a	n/a	\$548,117	n/a	\$488,506	\$625,000	n/a
<i>Measure Definition: Dollar value of back wages and penalties assessed during the fiscal year resulting from violations of prevailing wage requirements.</i>										
<i>Data Collection Method: Database in OLSE office.</i>										
<i>Data Frequency and Reporting Date: Routinely available.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target: Department does not set a target for this indicator.</i>										

PUBLIC FINANCE PROGRAMS

Goal 01 Reduce the City's debt service costs through bond refinancings

<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Number of bond refinancings	n/a	n/a	n/a	n/a	2	3	n/a
<i>Measure Definition: Number of refunding bond programs implemented</i>										
<i>Data Collection Method: Data provided by Office of Public Finance staff</i>										
<i>Data Frequency and Reporting Date: Upon request to Finance staff</i>										
<i>FY06-07 6-month Actual and Projection: 2006-R1 (sold 10/17/2006; closed 10/31/2006): \$5,425,782.99</i>										
<i>6.121% of refunded principal of \$88,640,000.</i>										
<i>2006-R2 (sold 11/30/2006; closed 12/18/2006): \$4,729,155.91</i>										
<i>7.311% of refunded principal of \$64,685,000.</i>										
<i>For the remaining of the current fiscal year, we anticipate one refunding (Certificates of Participation, Series 2000 - San Bruno Jail No. 3 Replacement). The refunding and its timing will be subject to market conditions.</i>										
<i>FY07-08 Target: Office of Public Finance does not set a target, as refunding opportunities are dictated by market conditions.</i>										

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Present value savings from bond refinancings	n/a	n/a	n/a	n/a	\$10,200,000	\$10,200,000	n/a
<i>Measure Definition: Long term savings from bond refinancing expressed in present value.</i>								
<i>Data Collection Method: Data provided by Office of Public Finance staff.</i>								
<i>Data Frequency and Reporting Date: Upon request to Finance staff.</i>								
<i>FY06-07 6-month Actual and Projection: 2006-R1 (sold 10/17/2006; closed 10/31/2006): \$5,425,782.99 6.121% of refunded principal of \$88,640,000.</i>								
<i>2006-R2 (sold 11/30/2006; closed 12/18/2006): \$4,729,155.91 7.311% of refunded principal of \$64,685,000.</i>								
<i>For the remaining of the current fiscal year, we anticipate one refunding (Certificates of Participation, Series 2000 - San Bruno Jail No. 3 Replacement). The refunding and its timing will be subject to market conditions.</i>								
<i>FY07-08 Target: Office of Public Finance does not set a target, as refunding opportunities are dictated by market conditions.</i>								

FACILITIES MANAGEMENT & OPERATIONS

Goal 01 Keep rental rates for City tenants below market rates

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Average per sq ft cost of City-operated buildings compared to market rates	n/a	n/a	68%	80%	n/a	n/a	n/a
<i>Measure Definition: DELETE/REPLACE. Costs of City-owned buildings managed by the department, including 25 Van Ness, 30 Van Ness, and 555 7th Street, compared to Civic Center and South of Market area rents.</i>								
<i>Data Collection Method: Costs are directly from budget. Area rents are from CB Richard Ellis company.</i>								
<i>Data Frequency and Reporting Date: Currently receive data from CB Richard Ellis quarterly, but can be requested more frequently.</i>								
<i>FY06-07 6-month Actual and Projection: This measure is deleted here, maintained under the Real Estate program.</i>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - City Administrator

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

REAL ESTATE SERVICES

Goal 01 Real Estate services customer satisfaction

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of survey respondents who rate satisfaction as above average or greater.	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: Average customer satisfaction rating on a 5-point scale. Survey to be developed and administered by City Administrator central office, covering all of the internal services functions of the department. This survey will be conducted annually.

Data Collection Method: Online survey instrument to be developed.

Data Frequency and Reporting Date: Survey to be conducted annually in the 2nd quarter. Data available within 30 days.

FY06-07 6-month Actual and Projection: Survey was issued in January, results not yet in.

FY07-08 Target:

<input type="checkbox"/> <input checked="" type="checkbox"/>	02	Average customer satisfaction rating from survey	n/a	4.6	n/a	n/a	n/a	n/a
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Measure Definition: Average customer satisfaction rating on a five point scale. We are replacing this survey with a new survey to be developed and administered by City Administrator central office, covering all of the internal services functions of the department. This survey will be conducted annually.

Data Collection Method: Client satisfaction survey completed by City departments that use real estate services.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Goal 02 Maintain high level of utilization of the Alemany Farmers' Market

<input type="checkbox"/> <input checked="" type="checkbox"/>	01	Average stall count for Saturday farmers' markets	116	111	111	120	n/a	n/a	n/a
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Measure Definition: Average the annual occupied stall count for the farmer's market. Propose to delete this measure.

Data Collection Method: Occupied stall counts are maintained for every farmer's market (52 Saturdays a year) and recorded in an excel spreadsheet. The total is averaged annually.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008			
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>			
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02	Average stall count for Sunday flea markets		159	146	151	150	n/a	n/a	n/a

Measure Definition: Average the annual occupied stall count for the farmer's market. Propose to delete this measure.

Data Collection Method: Occupied stall counts are maintained for every farmer's market (52 Sundays a year) and recorded in an excel spreadsheet. The total is averaged annually.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Goal 03 Keep rental rates for City tenants below market rates

<input type="checkbox"/> <input type="checkbox"/>	01	Average vacancy rate in City-owned buildings managed by Real Estate	n/a	n/a	n/a	n/a	96%	96%	99%
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Measure Definition: Occupancy: A department or third party is paying for the space. That might mean a space is under construction or is unoccupied, but it is under a department's or third party's control and they are making rental or work order payments (or capitalized interest payments are being received) for the space.

Data Collection Method: Manual records maintained by Real Estate.

Data Frequency and Reporting Date: Routinely available.

FY06-07 6-month Actual and Projection: 100% Occupancy (this FY & Next):

*1660 Mission, 1650 Mission,
555 7th Street,
30 Van Ness,
1 South Van Ness,
Hall of Justice.*

*67% Occupancy this FY:
25 Van Ness.*

*FY07-08 Target: 93% Occupancy next FY:
25 Van Ness.*

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Average per sq ft cost of City-operated buildings compared to market rates	n/a	n/a	68%	n/a	69%	67%
<i>Measure Definition: Costs of City-owned buildings managed by the department, including 25 Van Ness, 30 Van Ness, and 555 7th Street, compared to Civic Center and South of Market area rents.</i>								
<i>Data Collection Method: Costs are directly from budget. Area rents are from CB Richard Ellis company.</i>								
<i>Data Frequency and Reporting Date: Currently receive data from CB Richard Ellis quarterly, but can be requested more frequently.</i>								
<i>FY06-07 6-month Actual and Projection: Cost per square foot for acquired office space: \$19.27 psf mid year: no change projected.</i>								
<i>cost per square foot for Civic Center market: \$28 psf mid-year: \$28.92 psf projected.</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Average per sq ft cost of office space lease portfolio compared to market rates	n/a	n/a	84%	n/a	84%	81%
<i>Measure Definition: Rental costs paid to lessors for City offices compared to market rates.</i>								
<i>Data Collection Method: Lease records maintained by Real Estate staff.</i>								
<i>Data Frequency and Reporting Date: Routinely available</i>								
<i>FY06-07 6-month Actual and Projection: Cost per square foot for office space lease portfolio: \$23.52 psf mid year: \$23.40 projected (277,739 s.f. renewed or new so far this FY)</i>								
<i>cost per square foot for Civic Center market: \$28 psf mid-year: \$28.92 psf projected.</i>								
<i>FY07-08 Target:</i>								

Goal 04 Provide efficient real estate services

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Staff hours per finalized lease	n/a	n/a	108	n/a	n/a	n/a
<i>Measure Definition: Average staff hours billed to lease transactions during the fiscal year.</i>								
<i>Data Collection Method: Real Estate billing system</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: Data still being compiled at this time. Available shortly.</i>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - City Administrator

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

VEHICLE & EQUIPMENT MAINT & FUELING

Goal 01 Central Shops customer satisfaction

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of survey respondents who rate satisfaction as above average or greater.	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: Average customer satisfaction rating on a 5-point scale. Survey to be developed and administered by City Administrator central office, covering all of the internal services functions of the department. This survey will be conducted annually.

Data Collection Method: Online survey instrument to be developed.

Data Frequency and Reporting Date: Survey to be conducted annually in the 2nd quarter. Data available within 30 days.

FY06-07 6-month Actual and Projection: Survey was issued in January, results not yet in.

FY07-08 Target:

Goal 02 Maintain availability of City vehicles for department use

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percentage of repairs of Police vehicles performed in less than 3 days	n/a	n/a	67%	n/a	67%	67%	65%
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Measure Definition: For Police black and white (not undercover) vehicles, the elapsed time from creation of a maintenance job order to posting as completed.

Data Collection Method: Central Shops automated vehicle maintenance system called MAPCON. Data entered by shop supervisors.

Data Frequency and Reporting Date: Routinely available, but special reports must be run out of MAPCON, a cumbersome process.

*FY06-07 6-month Actual and Projection: TOTAL # OF POLICE REPAIRS PERFORMED THRU 12-06:
1,487*

TOTAL # OF POLICE REPAIRS PERFORMED UNDER 3 DAYS: 999

FY07-08 Target:

Performance Measures - General Services Agency - City Administrator

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of repairs of general purpose vehicles performed in less than 3 days	n/a	n/a	60%	n/a	61%	60%
<i>Measure Definition: For general purpose vehicles that are part of the vehicle leasing program, the elapsed time from creation of a maintenance job order to posting as completed.</i>								
<i>Data Collection Method: Central Shops automated vehicle maintenance system called MAPCON. Data entered by shop supervisors.</i>								
<i>Data Frequency and Reporting Date: Routinely available, but special reports must be run out of MAPCON, a cumbersome process.</i>								
<i>FY06-07 6-month Actual and Projection: TOTAL # OF 220F REPAIRS PERFORMED THRU 12-06: 817</i>								
<i>TOTAL # OF 220F REPAIRS PERFORMED UNDER 3 DAYS: 496</i>								
<i>FY07-08 Target:</i>								
Goal 03 Maintain a reasonable average maintenance cost per vehicle								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Average annual maintenance cost per Police vehicle	n/a	n/a	\$3,687	n/a	\$4,174	\$4,300
<i>Measure Definition: For Police black and white (not undercover) vehicles, the average annual maintenance cost for all types of repairs performed.</i>								
<i>Data Collection Method: Central Shops automated vehicle maintenance system called MAPCON. Data entered by shop supervisors. Billing charges calculated by system.</i>								
<i>Data Frequency and Reporting Date: Routinely available, but special reports must be run out of MAPCON, a cumbersome process.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target: Costs projected to increase approximately 4%.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Average annual maintenance cost per general purpose vehicle	n/a	n/a	\$1,077	n/a	\$1,230	\$1,275
<i>Measure Definition: For general purpose vehicles that are part of the vehicle leasing program, the average annual maintenance cost for all types of repairs performed.</i>								
<i>Data Collection Method: Central Shops automated vehicle maintenance system called MAPCON. Data entered by shop supervisors. Billing charges calculated by system.</i>								
<i>Data Frequency and Reporting Date: Routinely available, but special reports must be run out of MAPCON, a cumbersome process.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target: Costs projected to increase approximately 4%.</i>								

Performance Measures - General Services Agency - City Administrator

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

FLEET MANAGEMENT

Goal 01 Control citywide vehicle costs by reducing the number of vehicles assigned to departments

<input type="checkbox"/> <input type="checkbox"/>	01	Number of vehicles assigned to departments	1,260	1,150	1,099	1,099	n/a	n/a	n/a
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Measure Definition: Reduction in general purpose vehicles (light duty autos, pickup trucks and vans used for general passenger transportation, not operations, excluding emergency response vehicles) assigned to departments. This measures the number of assigned vehicles.

Data Collection Method: Central Shops vehicle inventory.

Data Frequency and Reporting Date: Routinely available.

FY06-07 6-month Actual and Projection:

FY07-08 Target: Target will be set based on departments' 07-08 budgets for vehicle leasing program.

Goal 02 Transition the general purpose fleet to clean fuel technologies

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of the general purpose fleet that is clean fuel	n/a	n/a	33%	n/a	35%	n/a	n/a
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Measure Definition: Percentage of general purpose vehicles that are classified as clean fuel technology. General purpose vehicles are light duty cars, vans, and pickups, not used for emergency response.

Data Collection Method: Central Shops vehicle inventory in automated system called MAPCON.

Data Frequency and Reporting Date: Routinely available.

FY06-07 6-month Actual and Projection: Total number of Light Duty General Purpose Autos, Pickups, Vans & SUV's: 1,352

Number of Alternative Fuel General Purpose Autos, Pickups, Vans & SUV's: 467

FY07-08 Target:

Performance Measures - General Services Agency - City Administrator

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	365	360	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: [Department to enter the total of number of applicable employees for FY06-07])

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	280	360	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.)

FY07-08 Target:

Performance Measures - General Services Agency - Public Works

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

URBAN FORESTRY

Goal 01 Expand the Urban Forest in San Francisco

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of new street trees planted by DPW	n/a	n/a	1,485	2,406	687	2,256	2,256
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Measure Definition: NEW measure for FY07. The number of new street trees planted by DPW. Number of trees planted includes all trees funded through appropriations to the Bureau of Urban Forestry. In FY 2006-07, this includes trees planted by BUF using sales tax and adopt - a - tree funds, FUF, through a gas tax appropriation, and by a contractor through a CIP appropriation.

Data Collection Method: The number, location, and species of new street trees planted are entered into the bureau's computerized tree inventory and work history database. Printed database reports are used to give an accounting for tree planting activities for a given time period

Data Frequency and Reporting Date: Data is available on a quarterly basis.

FY06-07 6-month Actual and Projection: New measure in FY06-07: NOTE: Target is 2,406 with total street tree funding. Due to higher than expected tree planting contract costs, the 12 month projection has been reduced to 2,128. Also, includes funding for FUF in DPW budget

FY07-08 Target:

ENGINEERING

Goal 01 Develop accurate engineering cost estimates for City projects

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of bids that do not exceed 105% of the engineers estimate	94%	68%	55%	65%	59%	60%	65%
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Measure Definition: For every construction contract advertised, there is an engineer's cost estimate prepared prior to advertising for bids. Our goal is to be accurate in our cost estimating such that the awarded bid will be equal to or less than 105% of the engineer's estimate for 65% the construction contracts awarded.

Data Collection Method: Data are derived from the Tabulation of Bids documents prepared by Contract Administration for each construction contract awarded. Documentation is stored in the MIS Section office of the Bureau of Engineering at 30 Van Ness Avenue, 5th Floor.

Data Frequency and Reporting Date: Data is available on a quarterly basis.

FY06-07 6-month Actual and Projection: Our performance for the first half of the fiscal year improved over last year's performance. However the construction market continues to be volatile and we do not expect major improvements in estimating the cost of construction in the balance of the fiscal year.

FY07-08 Target:

Performance Measures - General Services Agency - Public Works

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New?	Del?									
Goal 02 Maintain quality of City streets through repaving program										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of blocks of City streets repaved	154	186	267	300	108	310	300
<i>Measure Definition: Number of blocks of city streets repaved through construction contracts and City forces.</i>										
<i>Data Collection Method: Data on the number of blocks repaved is extracted from the Bureau of Street Use and Mapping's computerized report on paving moratorium streets. The information resides in BSM's server located at 875 Stevenson Street and is accessible via the Department's intranet.</i>										
<i>Data Frequency and Reporting Date: Data is available on a quarterly basis.</i>										
<i>FY06-07 6-month Actual and Projection: The focus for the first half of the fiscal year is on finalizing design of paving projects. Construction activities typically increase in the second half of the year. Based on the funding received, we should be able to exceed the goal.</i>										
<i>FY07-08 Target: Assumed total appropriation for paving program of \$31M from all sources</i>										
Goal 03 Improve quality of service provided to customers										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Percentage of customers that rated their overall satisfaction 7 or above	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Survey to be developed and administered by City Administrator central office covering the the quality of service from the Bureau of Engineering at DPW.</i>										
<i>Data Collection Method: Data collected from GSA Customer Service Survey</i>										
<i>Data Frequency and Reporting Date: Data not yet available. Survey due date is January 19. Survey to be conducted annually.</i>										
<i>FY06-07 6-month Actual and Projection:</i>										
<i>FY07-08 Target:</i>										

Performance Measures - General Services Agency - Public Works

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CONSTRUCTION MANAGEMENT SERVICES

Goal 01 Track City construction project costs

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage change order cost to original contracts, for projects exceeding \$2 million	7.36%	6.90%	7.12%	7.10%	7.76%	7.10%	7.10%
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Measure Definition: Contracts are awarded for a certain bid amount. This measures the change in the original cost of contracts due to contract change orders.

Data Collection Method: The information comes from a report which is regularly updated by the Bureau. Each ongoing project provides the data on a monthly basis, and the MIS staff collates the information and makes it available on the BCM network. The original documentation is maintained in the project files which are located at various jobsites during the construction as well as at 1680 Mission Street. A summary of this documentation which includes percentages and cost data is kept and updated by BCM's MIS Division.

Data Frequency and Reporting Date: Data is available on a monthly basis.

FY06-07 6-month Actual and Projection: (Target: Based on the past experience, this is a reasonable goal to meet the results show actuals, not to meet the target because the Juvenile Hall Replacement Project has a very high number of errors/omissions.

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage change order cost to original contracts, for projects not exceeding \$2 million	6.52%	8.60%	6.90%	10.00%	5.37%	9.50%	10.00%
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Measure Definition: Contracts are awarded for a certain bid amount. This measures the change in the original cost of contracts due to contract change orders.

Data Collection Method: The information comes from a report which is regularly updated by the Bureau. Each ongoing project provides the data on a monthly basis, and the MIS staff collates the information and makes it available on the BCM network. The original documentation is maintained in the project files which are located at various jobsites as well as at 1680 Mission Street. A summary of this documentation, which includes percentages and cost data, is kept and updated by BCM's MIS Division.

Data Frequency and Reporting Date: Data is available on a monthly basis.

FY06-07 6-month Actual and Projection: (Target: Target is kept at 10% because many clients spend all remaining funds at the end of the project when funds are left. We strive to keep the change order percentage at 10% or below)

FY07-08 Target:

Performance Measures - General Services Agency - Public Works

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02	Maintain City streets in good repair							
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good	43%	41%	n/a	45%	35%	38%	45%
<i>Measure Definition: Percentage of San Francisco residents that rate the pavement condition, or smoothness, of City streets as "good" or "very good" in annual (mail and telephone) survey.</i>								
<i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early Spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office. No survey in Jan 2006, next expected survey in Jan 2007.</i>								
<i>Data Frequency and Reporting Date: Pending the Controller's Office decision on conducting the Annual City Survey.</i>								
<i>FY06-07 6-month Actual and Projection: Results expected April 2007.</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Number of locations pothole repairs performed	7,678	3,693	4,795	4,000	2,015	4,000	4,000
<i>Measure Definition: Number of locations to which pothole crews are dispatched. Each location may have a number of separate potholes.</i>								
<i>Data Collection Method: Crews enter the number of dispatch locations into the BSSR database on a daily basis.</i>								
<i>Data Frequency and Reporting Date: Data is available on a monthly basis.</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Based on the constant budgeted funding levels and constant staff availability targeted production will remain the same.)</i>								
<i>FY07-08 Target:</i>								
Goal 03	Improve quality of service provided to customers							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of customers that rated their overall satisfaction 7 or above	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Survey to be developed and administered by City Administrator central office covering the the quality of service from the Bureau of Construction Management Services at DPW.</i>								
<i>Data Collection Method: Data collected from GSA Customer Service Survey</i>								
<i>Data Frequency and Reporting Date: Data not yet available. Survey due date is January 19. Survey to be conducted annually.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Public Works

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

ARCHITECTURE

Goal 01 Develop accurate construction cost estimates for City projects

<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of awarded contracts that are within 10% of the architect's estimate	82%	33%	64%	75%	75%	75%	75%
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Measure Definition: Ensure lowest responsible bid is no more than 10% above the Architect's estimate for at least 75% of contracts awarded. Lowest responsible bid is the best measure of those elements within the control of architects.

Data Collection Method: Data is derived from the Tabulation of Bids received for each construction project from the lowest responsive and responsible bidder. Documentation is stored in a Excel database maintained by the Bureau of Architecture, 30 Van Ness Avenue

Data Frequency and Reporting Date: Data is available on a quarterly basis.

FY06-07 6-month Actual and Projection: Only 4 DPW projects bid in first half of 06/07; 3 met the Perf. Goal. 75% target remains a viable, yet challenging, goal.

FY07-08 Target:

Goal 02 Improve quality of service provided to customers

<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Percentage of customers that rated their overall satisfaction 7 or above	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: Survey to be developed and administered by City Administrator central office covering the the quality of service from the Bureau of Architecture at DPW.

Data Collection Method: Data collected from GSA Customer Service Survey

Data Frequency and Reporting Date: Data not yet available. Survey due date is January 19. Survey to be conducted annually.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - General Services Agency - Public Works

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

BUILDING REPAIR & MAINTENANCE

Goal 01 Provide high quality and cost-efficient repair, maintenance and cleaning of City buildings

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Percentage of customers "satisfied" or "very satisfied" with service	97%	90%	96%	93%	99%	95%	94%
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Measure Definition: Rating of "good" or "excellent" on Quarterly Customer Satisfaction Survey. The average of the percentage of customers responding positively to five work performance questions covering satisfactory completion, on-time completion, completion within budget, Bureau response and, quality of work.

Data Collection Method: Quarterly Customer Satisfaction Survey. BBR files, 72 customers surveyed annually. 2323 Cesar Chavez St., Bldg. A. Surveys were sent to 72 different departments and divisions, including SFPD, Candlestick Park, SFUSD, Tax Collector, Museums, and many others (full list is available). The questions asked are: What kind of work did we do for you? Was your work completed satisfactorily? Was your work completed on time? Was the work done within budget? Was BBR response during the job good? Was the quality of work OK? What do you think about the bill? Customers are asked to rate whether they received good value for the price and whether the price was fair and competitive on a scale of 1-5. Customers are asked to rank in order of importance on time performance, quality work, reliability, communications. Finally customers are asked an open ended question of how BBR can serve them better.

Data Frequency and Reporting Date: Data is available on quarterly basis.

FY06-07 6-month Actual and Projection: (Target: BBR is keeping this target for this measure but projects to perform better than the target.) Actual is taken from the responses received at Client Forum 11/06

FY07-08 Target:

Goal 02 Improve quality of service provided to customers

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of customers that rated their overall satisfaction 7 or above	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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Measure Definition: Survey to be developed and administered by City Administrator central office covering the the quality of service from the Bureau of Building Repair at DPW.

Data Collection Method: Data collected from GSA Customer Service Survey

Data Frequency and Reporting Date: Data not yet available. Survey due date is January 19. Survey to be conducted annually.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - General Services Agency - Public Works

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

STREET USE MANAGEMENT

Goal 01 Provide approval for street use permits

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of approved decisions rendered on street use permit total requests within established time frames [changed]	90%	90%	88%	90%	87%	89%	90%
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Measure Definition: Percentage of decisions rendered on street use permits (street improvements, minor sidewalk encroachments, general street excavation, excavation side sewer, temporary occupancy, display merchandise, tables & chairs, underground tank removal).

Data Collection Method: Applicants submit applications requesting street use permits which are entered on website or over the counter and input into Permit section computer database as part of the BSM database

Data Frequency and Reporting Date: Data is available on a quarterly basis.

FY06-07 6-month Actual and Projection: Staff vacancy recruitment is complete and staff vacancy will be filled by March 1st. This should shorten the more complex permit review timelines where the Permit Division has not achieved stated goals.

FY07-08 Target:

Goal 02 Respond to street construction-related complaints on a timely basis

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of complaints responded to within 24 hours	64%	65%	75%	65%	62%	65%	65%
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Measure Definition: The department receives complaints about street construction projects (poor patching, improper use of plates to cover excavations, night noise, etc.). This is a measure of how many of these complaints Department staff respond to within a 24-hour period of receiving the complaint.

Data Collection Method: As complaints are received, information is entered into a database, a hard copy printed and given to the appropriate inspector for inspection and action. The inspector reports back the date of inspection, the condition found and what action was taken and the date of action. The information is updated on a weekly basis. Monthly reports are distributed to inspectors to update and/or follow-up on any outstanding complaints. The database is located on the bureau's network. Hard copies of the original documents are filed in a central street file and are retained for five years.

Data Frequency and Reporting Date: Data is available on a quarterly basis.

FY06-07 6-month Actual and Projection: Staff response times will achieve stated goal in second half of fiscal year because temporary staff vacancy has been resolved.

FY07-08 Target:

Performance Measures - General Services Agency - Public Works

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Reduce the Subdivision Mapping Backlog								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percent of Maps reduced in the Backlog	n/a	n/a	n/a	n/a	n/a	n/a	10%
<i>Measure Definition: Number of maps reduced from the Subdivision Mapping Backlog - 260 maps total - goal is to eliminate the backlog each year by 10%</i> <i>Data Collection Method: BSM Subdivision and Mapping Database</i> <i>Data Frequency and Reporting Date: Monthly</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target: Backlog is defined as a map record request that has been in DPW's sole possession for longer than 230 days. - 230 was determined as the reasonable minimum amount of time DPW should possess the maps. 50% of the backlog has been reduced within the last 15 months, whereas 10% as an incremental reduction going forward is achievable yet challenging.</i>								
Goal 04 To process map actions in a timely manner								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of all maps approvals issued within 50 days	n/a	n/a	n/a	n/a	n/a	n/a	75%
<i>Measure Definition: Percent of map approvals issued within 50 days of application deemed submittable (excluding time in other City agencies possession) - 50 days in DPW's possession only - does not measure map actions in other city agencies.</i> <i>Data Collection Method: BSM Mapping Database</i> <i>Data Frequency and Reporting Date: Reviewed on a monthly basis</i> <i>FY06-07 6-month Actual and Projection:</i> <i>FY07-08 Target: Target is deemed reasonable to process map actions during the time the map is within DPW's possession.</i>								

Performance Measures - General Services Agency - Public Works

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

STREET ENVIRONMENTAL SERVICES

Goal 01 Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	52%	49%	n/a	52%	n/a	49%	52%
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Measure Definition: Percentage of San Francisco residents that rate the cleanliness of their neighborhood streets as "good" or "very good" in annual (mail and telephone) survey.

Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office. No survey in Jan 2006, next expected survey in Jan 2007.

Data Frequency and Reporting Date: Pending the Controller's Office decision on conducting the annual City Survey.

FY06-07 6-month Actual and Projection: Results expected April 2007.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of curb miles mechanically swept	177,210	175,000	181,988	180,000	96,747	193,494	194,000
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Measure Definition: Number of miles of streets mechanically swept.

Data Collection Method: Time keeping records for Class 7355 drivers of mechanical sweeping trucks. On an eight hour shift, an average of 5 hours are broom down sweeping, with the other three hours for deadhead hours to and from routes and in between routes. An average of 25 miles is actually swept on each 8 hour route assignment. The bureau plans to continued use of Flusher trucks to clean the streets of bodily fluids and stench.

Data Frequency and Reporting Date: Data is available on a monthly basis.

FY06-07 6-month Actual and Projection: 96,747 mechanically swept curb miles represents approximately half of the Bureau's 150,000 curb miles of controled routes per year. The additional 43,494 mechanically swept curb miles are the accumulaton of uncontrolled and ID curb lane miles.

FY07-08 Target:

Performance Measures - General Services Agency - Public Works

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	46%	43%	n/a	46%	n/a	45%	50%
<p><i>Measure Definition: Percentage of San Francisco residents that rate the cleanliness of their neighborhood sidewalks as "good" or "very good" in annual (mail and telephone) survey.</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office. No survey in Jan 2006, next expected survey in Jan 2007.</i></p> <p><i>Data Frequency and Reporting Date: Pending the Controller's Office decision on conducting the annual City Survey.</i></p> <p><i>FY06-07 6-month Actual and Projection: Results expected April 2007.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of supervisorial district inspections where evaluated streets met street cleanliness standards	n/a	n/a	94%	95%	95%	95%	100%
<p><i>Measure Definition: Results of the street sweeping portion of the street cleanliness standards developed pursuant to Proposition C (2003). This measure takes the number of supervisorial district inspections that met the standard after street sweeping has occurred, and divides by the total number of district inspections to get the %. The streets inspected are just a sample of the total routes in the City. See the Streets Standards Manual for the methodology of how sampled streets are rated (e.g. currently a scale of 1 to 3 is used).</i></p> <p><i>Data Collection Method: Streets Standards database reports.</i></p> <p><i>Data Frequency and Reporting Date: Data is available on a quarterly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Target would be in areas that are mechanically swept only.)</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	n/a	n/a	62%	80%	n/a	n/a	80%
<p><i>Measure Definition: Results of the trash receptacles portion of the street cleanliness standards developed pursuant to Proposition C (2003). This measure takes the number of supervisorial district inspections that met the trash receptacle standards, and divides by the total number of district inspections to get the %. The streets inspected are just a sample of the total routes in the City. See the Streets Standards Manual for methodology of how each route is rated for trash receptacles (e.g., currently 5 out of 6 of the trash standards must meet 90% compliance).</i></p> <p><i>Data Collection Method: Streets Standards database reports.</i></p> <p><i>Data Frequency and Reporting Date: Data from measure is available on a quarterly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: Data not yet available</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - General Services Agency - Public Works

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All city employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01	# of employees for whom performance appraisals were scheduled	n/a	n/a	1,050	1,035	0	1,029	1,029
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Collection based on managers reporting in to the Personnel Division.

Data Frequency and Reporting Date: Data is available on a monthly basis.

FY06-07 6-month Actual and Projection: (Target: Target is based on permanent employees estimated in DPW that are due performance appraisals on an annual basis and it does not include employees belonging to the apprenticeship/internship program or as needed staff. As needed is defined as on call employees (custodians)) FY06-07 6-Month is 0 because the performance appraisal deadline is the end of September

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02	# of employees for whom scheduled performance appraisals were completed	n/a	n/a	959	1,035	0	926	1,029
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Collection based on managers reporting in to the Personnel Division.

Data Frequency and Reporting Date: Data is available on a monthly basis.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.) FY06-07 6-Month is 0 because the performance appraisal deadline is the end of September

FY07-08 Target:

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

OPERATIONS & INFRASTRUCTURE

Goal 01 Ensure that customers are satisfied with the services provided by DTIS

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Abandoned calls to the Help Desk	n/a	n/a	n/a	10%	n/a	n/a	n/a
<i>Measure Definition: Number calls not completed because the user hung up the phone. This generally means the wait was too long and the user ended the call.</i> <i>Data Collection Method: Telephone Call Distribution Records</i> <i>Data Frequency and Reporting Date: Real time, accumulated daily.</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: Target Less Than 10%)</i> <i>FY07-08 Target:</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Incident calls responded to within 1 business day	n/a	n/a	n/a	100%	n/a	n/a	n/a
<i>Measure Definition: Percentage of calls to the help desk that have been responded to within one business day. Measures how quickly DTIS responds to a reported incident.</i> <i>Data Collection Method: Service Desk collects this data</i> <i>Data Frequency and Reporting Date: Real time, accumulated as transactions are entered.</i> <i>FY06-07 6-month Actual and Projection: (Target: Target: 100%)</i> <i>FY07-08 Target:</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Incident requests closed within agreed upon standards	n/a	n/a	n/a	90%	n/a	n/a	n/a
<i>Measure Definition: Composite tracking of various incidents reported to the help desk versus DTIS published incident resolution standards.</i> <i>Data Collection Method: STAMP/Service Desk database; reports will need to be developed.</i> <i>Data Frequency and Reporting Date: Now but reports will need to be developed; Data available as data is entered.</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 90%)</i> <i>FY07-08 Target:</i>									

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Percentage of customer complaints resolved within 8 hours of receipt from customer	43.0%	59.0%	58.0%	75.0%	77.0%	n/a	n/a
<p><i>Measure Definition: Customer trouble tickets are entered into DTIS tracking system as soon as the customer calls/emails. This measure tracks how quickly the Help Desk or support staff initially responds to customer to verify ticket information or gather more information. Changed 2/15/04 to be the number of tickets resolved in 8 hours rather than acknowledged. It's a more industry-related metric and easier to verify with STAMP data. Prior year data not applicable.</i></p> <p><i>Data Collection Method: This measure is currently tracked manually - the Help Desk views the trouble ticket system to see when the Support staff added an update indicating they contacted the customer.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (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.)</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	05 Reliability of the public safety radio and wireless data system	100%	100%	n/a	99%	99%	99%	99%
<p><i>Measure Definition: Ensure the maximum uptime of the public safety radio and wireless data system.</i></p> <p><i>Data Collection Method: System watch records.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
Goal	02	Manage trouble tickets effectively to avoid degrading customer service								
<input type="checkbox"/>	<input checked="" type="checkbox"/>	01	Percentage of trouble tickets resolved by Help Desk - Industry standard of "First Call Resolution"	58.0%	72.0%	66.0%	50.0%	40.0%	n/a	n/a
<i>Measure Definition: First call resolution is a Help Desk industry standard to measure how many trouble tickets Help Desks can resolve without having to escalate to the next tier of Support. The higher the First Call Resolution rate, the better trained and prepared the Help Desk. The industry standard is 30% - 55% depending on the training/skill level of the staff.</i>										
<i>Data Collection Method: Verified through manual tracking until new ServiceCenter application installed; then this will be tracked automatically.</i>										
<i>Data Frequency and Reporting Date:</i>										
<i>FY06-07 6-month Actual and Projection: (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 %.)</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02	Percentage of services that have internal escalation procedures in place	80%	85%	85%	85%	85%	n/a	n/a
<i>Measure Definition: Help Desks, by industry standard, should have documented procedures in place to escalate issues, with all Support staff as participants in the process development. Escalation is defined as prioritizing trouble tickets as 1, 2, 3, or 4 - 1 being the most critical.</i>										
<i>Data Collection Method: Document has been drafted to track all applications and all servers, with escalation procedures and requirements for each, based on our priorities 1 through 4 (1 being most critical). All Divisions have participated in creating documents, but it's owned by Customer Service/Help Desk. Data collection will be physical count of all apps/servers and the corresponding escalation procedures documented for each.</i>										
<i>Data Frequency and Reporting Date:</i>										
<i>FY06-07 6-month Actual and Projection: (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.)</i>										
<i>FY07-08 Target:</i>										

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Percentage of repairs for portable and mobile radios completed within the same day of the request	80%	80%	85%	85%	85%	n/a	n/a
<i>Measure Definition: Percentage of repairs for portable and mobile radios completed within the same day of the request subject to availability of spares.</i>								
<i>Data Collection Method: Radio shop records.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Public Safety support will try and maintain our project goal of 85% for this performance measurement)</i>								
<i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Percentage of repairs for mobile data terminals completed within the same day of the request	85%	85%	99%	85%	85%	85%	n/a
<i>Measure Definition: Percentage of repairs for mobile data terminals completed within the same day of the request subject to availability of spares.</i>								
<i>Data Collection Method: Radio shop records.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Public Safety support will try and meet the target goal of 85% for 2006-2007)</i>								
<i>FY07-08 Target:</i>								

Goal 03 Provide effective disaster recovery and backup services to City departments

<input type="checkbox"/> <input type="checkbox"/>	01 Average customer rating of Hot Site effectiveness	4.5	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Average customer rating of effectiveness. Objective is to ensure that we are providing services during the hot site tests that meet and exceed our customer expectations of testing for disaster recovery, a critical service to our customers.</i>								
<i>Data Collection Method: After the completion of each hot site test, the customers involved in the test will be provided with a satisfaction survey comprised of 20 questions aimed at determining the success of the test.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (Target: No data available at this time as there is no Manager of Security)</i>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Back up of mainframe applications and systems.	97%	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measurement of servers and applications routinely backed up. Successful recovery application systems as a result localized system failure or a natural disaster depends upon the restoration of timely and accurate system and/or data backups.</i></p> <p><i>Data Collection Method: While data is available on successful completion of computer jobs such as backups, and exact methodology for various servers will need to be developed.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target:)</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 04 Ensure high availability of the systems managed by DTIS								
<input type="checkbox"/> <input type="checkbox"/>	01 Reliability of the PBX network managed by DTIS	99.9%	99.9%	99.9%	100.0%	100.0%	99.9%	n/a
<p><i>Measure Definition: Ensure maximum uptime of all voice networks and systems. The PBX (Private Branch Exchange) is the enterprise communication server supporting all of the communication routes. In providing dial tone to our 32,000 City employees, it is critical that the PBXs are up continuously.</i></p> <p><i>Data Collection Method: All PBXs are remotely monitored by QualNet Corp in Denver, CO. Telephone billing records add another component of data collection.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (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)</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Reliability of Data Center backbone	100.0%	99.9%	100.0%	100.0%	99.5%	99.9%	n/a
<p><i>Measure Definition: Availability of data center backbone, which is made up of core routers and core switches. The backbone supports all network connectivity for City departments.</i></p> <p><i>Data Collection Method: Monthly reports of unscheduled interruptions of availability will be maintained at One Market-DTIS. This data is gathered through the Help Desk ticket application.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Target of 100% is projected for FY06-07)</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Public Safety Radio System	n/a	n/a	n/a	99.9%	n/a	n/a	99.9%
<i>Measure Definition: The public safety radio system is critical to the City's emergency response. This measure is the percentage of time the system was up and available for use (excluding scheduled downtime for system maintenance).</i>								
<i>Data Collection Method: System Watch Log Book and Service Desk Trouble Ticket Report.</i>								
<i>Data Frequency and Reporting Date: As Transactions Occur</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 99.99%)</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Fiber Network	n/a	n/a	n/a	99.9%	100.0%	99.9%	99.9%
<i>Measure Definition: Maintenance of high speed data access to departments throughout the City via the City's fiber network. This measure is the percentage of time the system was up and available for use (excluding scheduled downtime for system maintenance).</i>								
<i>Data Collection Method: Service Desk Trouble Ticket Report; methodology TBD</i>								
<i>Data Frequency and Reporting Date: TBD</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 99.9%)</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Mayors Emergency Telephone System	n/a	n/a	n/a	98%	98%	98%	98%
<i>Measure Definition: They Mayor's Emergency Telephone System (METS) is a city owned system which makes use of copper infrastructure that is a backup to the City telephone system. orts hispeed data access to departments throughout the City. This measure is the percentage of time the system was up and available for use (excluding scheduled downtime for system maintenance).</i>								
<i>Data Collection Method: Central Fire Alarm log books, Service Desk Trouble tickets report. Actualt methodology TBD</i>								
<i>Data Frequency and Reporting Date: TBD</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 98%)</i>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Mainframe Computer	n/a	n/a	n/a	99.5%	n/a	n/a	99.5%
<i>Measure Definition: DTIS runs a number of mission critical applications on a mainframe computer at its data center, This measure is the percentage of time the system was up and available for use (excluding scheduled downtime for system maintenance).</i>								
<i>Data Collection Method: TBD</i>								
<i>Data Frequency and Reporting Date: TBD</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 99.5%)</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07 SFGOV Website	n/a	n/a	n/a	99%	n/a	n/a	99%
<i>Measure Definition: The public has become reliant on obtaining information the internet. This measure is the percentage of time the SFGOV website was up and available for use (excluding scheduled downtime for system maintenance).</i>								
<i>Data Collection Method: WEB Server Logs will be used to calculate uptime</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Target 2008: 99%)</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	08 SFGOV Content Management System	n/a	n/a	n/a	99%	n/a	n/a	99%
<i>Measure Definition: Updating the City's website is dependent upon acessability to the contact management system by departments of the City.</i>								
<i>Data Collection Method: TBD</i>								
<i>Data Frequency and Reporting Date: TBD</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 99%)</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	09 E-mail System	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Electronic communication has become an important tool for organizational communication or its speed data access to departments throughout the City. This measure is the percentage of time the system was up and available for use (excluding scheduled downtime for system maintenance).</i>								
<i>Data Collection Method: e-mail server logs; methodology tbd</i>								
<i>Data Frequency and Reporting Date: TBD</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 2008 Target:)</i>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	10 Batch processing	n/a	n/a	n/a	99%	n/a	n/a	n/a
<i>Measure Definition: Percentage of production batch jobs (typically, jobs which process information offline (such as paychecks or financial reports). completed as scheduled</i> <i>Data Collection Method: Mainframe logs</i> <i>Data Frequency and Reporting Date: Real time</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 99%)</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	11 Server hardware changes completed on schedule	n/a	n/a	n/a	99%	n/a	n/a	n/a
<i>Measure Definition: Hardware upgrades and additions are required to ensure reliability of computer systems. Downtime must be kept to a minimum this measure will record the percentage of hardware upgrades or replacements completed as scheduled.</i> <i>Data Collection Method: TBD</i> <i>Data Frequency and Reporting Date: TBD</i> <i>FY06-07 6-month Actual and Projection: (Target: Target 2008: 99%)</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	12 Production critical server patches	n/a	n/a	n/a	95%	n/a	n/a	n/a
<i>Measure Definition: Computer manufacturers periodically release critical patches to ensure the integrity and security of the computer system. It is important that the City protect its data assets through the implementation of these critical update of production servers.</i> <i>Data Collection Method: TBD</i> <i>Data Frequency and Reporting Date: TBD</i> <i>FY06-07 6-month Actual and Projection: (Target: Target 2008: 95%)</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	13 Fiber connectivity established for all target sites	n/a	n/a	n/a	100%	n/a	n/a	n/a
<i>Measure Definition: Sites scheduled for implementation of the City's Fiber WAN are connected</i> <i>Data Collection Method: DTIS Budget Book versus sites installed.</i> <i>Data Frequency and Reporting Date: As installed</i> <i>FY06-07 6-month Actual and Projection: (Target: Target 2008: 100%)</i> <i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	14 SFGTV	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition:</i>								
<i>Data Collection Method:</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (Target:)</i>								
<i>FY07-08 Target:</i>								

TECHNOLOGY SERVICES

Goal 01 Provide high quality services to departmental customers

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Percentage of service requests completed by the date agreed upon with the client	98.00%	98.00%	98.00%	99.00%	98.20%	99.00%	n/a
<i>Measure Definition: The service requests are tracked, logged, and prioritized with the client. Work on the service requests are scheduled by priority and due date. Estimates are given to the client for the length of time required to complete the tasks, and at times will take longer than the original estimate because of additional modifications or features requested after work has started.</i>								
<i>Data Collection Method: Service requests logs created by project managers in conjunction with customers and maintained by the project managers. The logs will now be kept electronically, through STAMP.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (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>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	02	Percentage of service requests completed within the budget agreed upon with the client	98.00%	98.00%	98.00%	99.00%	98.20%	99.00%	n/a
<i>Measure Definition: The service requests are tracked, logged, and prioritized with the client. Work on the service requests are scheduled by priority and due date. Estimates are given to the client for the length of time required to complete the tasks, and at times will take longer than the original estimate because of additional modifications or features requested after work has started.</i>										
<i>Data Collection Method: Service requests logs created by project managers in conjunction with customers and maintained by the project managers. The logs will now be kept electronically, through STAMP.</i>										
<i>Data Frequency and Reporting Date:</i>										
<i>FY06-07 6-month Actual and Projection: (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>										
<i>FY07-08 Target:</i>										

POLICY & PLANNING

Goal 01 Provide timely and quality information to the public

<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of telecom and technology inquiries or recommendations delivered according to agreed upon target dates	85.00%	80.00%	80.00%	95.00%	n/a	n/a	n/a
<p><i>Measure Definition: Measure on time delivery of requests for policy decision material from the Board of Supervisors, Mayor's Office, DTIS or City Departmental executive management.</i></p> <p><i>Data Collection Method: Deliverable provided on agreed upon/requested time. Divisional reports and correspondence logs reviewed manually. Developing database to track.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Target increased due to anticipated additional staff requested in 06-07 budget.) NOTE: There is no staffing of this unit at the moment. Therefor, no data has been recorded</i></p> <p><i>FY07-08 Target:</i></p>										

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of all franchise complaints by subscribers with a satisfactory resolution within 24 hours	98%	98%	90%	99%	97%	97%	n/a
<p><i>Measure Definition: DTIS success in addressing resolution of cable subscribers complaints within 24 hours against franchised cable TV service providers and facilitating a resolution.</i></p> <p><i>Data Collection Method: DTIS logs and tracks all complaints. These logs are analyzed to determine cable TV service provider response time and measure performance and used to evaluate customer satisfaction with providers. These logs monitor DTIS' responses to cable subscriber complaints.</i></p> <p><i>Data Frequency and Reporting Date: Real time.</i></p> <p><i>FY06-07 6-month Actual and Projection: (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></p> <p><i>FY07-08 Target:</i></p>								

ADMINISTRATIVE SERVICES - ADMINISTRATION

Goal 01 Provide timely and user-friendly accounting and billing services and information to client departments

<input type="checkbox"/> <input type="checkbox"/>	01 Average number of days from the end of the prior month to complete interdepartmental project billing	28	28	26	27	26	26	n/a
<p><i>Measure Definition: Length of time it takes DTIS to deliver bills to client departments, measured from the last day of the billing month. We bill client departments monthly. This goal refers to IT and Telecom billing only. It does not apply to telephone billing.</i></p> <p><i>Data Collection Method: We record the data each month when the billing is distributed. Data is kept by the manager of billing. The Finance team has a billing schedule database - in this they track the date the billing is distributed against the target date. The bill is run as of the 27th day and is distributed to departments within 3 days.</i></p> <p><i>Data Frequency and Reporting Date: Monthly following billing distribution.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: By eliminating the time for distribution of paper reports DTIS will be able to make the billing available to departments one day earlier.)</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Payment of vendor invoices	n/a	n/a	n/a	90.0%	n/a	n/a	n/a
<i>Measure Definition: Total number of invoices received from project managers and processed for payment within 30 days.</i> <i>Data Collection Method: TBD</i> <i>Data Frequency and Reporting Date: TBD</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 90%)</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Average number of days to respond to client requests for information on telephone billing	9	8	6	8	8	9	n/a
<i>Measure Definition: Response time in number of days from the time we receive a request for a specialized, detailed telephone billing report to when it is completed.</i> <i>Data Collection Method: The billing team uses Service Center, the DTIS service request system to log and track all service requests. The supervisor position and one 1632 position are currently vacant which will impact our ability to make the target of 8 days in the coming months.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection: (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.)</i> <i>FY07-08 Target:</i>								
Goal 02 Provide timely and quality information to the public								
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of the regular Board of Supervisors' meetings carried	99%	100%	100%	100%	100%	100%	100%
<i>Measure Definition: Number of meetings of the board of Supervisors carried on the government cable channel (26) vs. the number of meetings held.</i> <i>Data Collection Method: Compare Board of Supervisors public meetings noticed with those actually Total BOS meetings versus number televised. Tracked by program logs.</i> <i>Data Frequency and Reporting Date: Real time</i> <i>FY06-07 6-month Actual and Projection: This is a general fund service. All regularly scheduled and special meetings of the Board of Supervisors for the first 6 months of FY 2006-2007 were video taped by SFGTV and cablecast on cable channel 26 and 78</i> <i>FY07-08 Target: Target: SFGTV is projected to video tape 100% of all regularly schedule Board of Supervisors meetings in FY 07-08. The required 3% base line budget reduction will be off-set by increase work orders</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Availability of 24-hour government informational programming on Cable Channel 26	99%	99%	99%	99%	98%	97%	97%
<p><i>Measure Definition: Number of hours of uninterrupted government programming on channel 26 vs. the total number of available hours (24/7).</i></p> <p><i>Data Collection Method: Channel schedule and programming logs minus channel downtime (blank screen). Compare total number of "uptime" programmed hours vs. available 24/7 hours. Program logs track this time.</i></p> <p><i>Data Frequency and Reporting Date: Real time</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Any down time in programming is usually caused by the cable operator Comcast or RCN's equipment failure with the cable upstream signal) We have experience a higher rate of failure with our video server due to a recent software patch.</i></p> <p><i>FY07-08 Target: The target is being revised from 99% up time to 97% due to the number of years the video server is in service.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of of web site visitors who reported that they found timely and valuable information	95%	99%	99%	96%	99%	96%	96%
<p><i>Measure Definition: Number of people who reported not finding valuable information vs. number of total web visitors. Citizens can easily submit comments and/or complaints by either sending us an email or using the online "contact us" form accessible from every page of the web site.</i></p> <p><i>Data Collection Method: Automated web logs and webmaster e-mail box. Data tracked and monitored through monthly reporting. The web team has logs of every "hit" (visit) to the website. They compare this number to those who indicate they could not find something or those who request a change. This is monitored continuously.</i></p> <p><i>Data Frequency and Reporting Date: Currently reported monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: (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></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Increase SFGTV coverage of Board Committee and City Commissions	n/a	n/a	n/a	10%	9%	10%	10%
<p><i>Measure Definition: Coverage expansion of Board of Supervisors Committees and commissions.</i></p> <p><i>Data Collection Method: This will compare program logs at the beginning to the year and quarterly throughout the year to compare the number of commissions and boards who are regularly covered on SFGTV and SFGTV2.</i></p> <p><i>Data Frequency and Reporting Date: Real time, program logs are completed daily</i></p> <p><i>FY06-07 6-month Actual and Projection: In the 1st 6 months of FY06-07, SFGTV begin video coverage of the SFUSD Board of Education and tape a special meeting with the Human Rights Commission</i></p> <p><i>FY07-08 Target: (Target: 2008 Target is 10%)</i></p>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
REPRODUCTION SERVICES								
Goal 01 Reproduction and Mail Services customer satisfaction								
<input type="checkbox"/>	<input type="checkbox"/>	01	Percent of job orders completed by due date	95%	90%	96%	95%	95%
<i>Measure Definition: Percentage of reproduction job orders with on time completions.</i>								
<i>Data Collection Method: Export original deadline request date and compare to exported actual completion date. Proprietary Mac-based system.</i>								
<i>Data Frequency and Reporting Date: Routinely available.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Percentage of survey respondents who rate satisfaction as above average or greater.	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Average customer satisfaction rating on a 5-point scale. Survey to be developed and administered by City Administrator central office, covering all of the internal services functions of the department. This survey will be conducted annually.</i>								
<i>Data Collection Method: Online survey instrument to be developed.</i>								
<i>Data Frequency and Reporting Date: Survey to be conducted annually in the 2nd quarter. Data available within 30 days.</i>								
<i>FY06-07 6-month Actual and Projection: Survey was issued in January, results not yet in.</i>								
<i>FY07-08 Target:</i>								
<input type="checkbox"/>	<input checked="" type="checkbox"/>	03	Average customer satisfaction rating on an 5-point scale	n/a	n/a	4.2	4.0	n/a
<i>Measure Definition: Average customer satisfaction rating on a 5-point scale.</i>								
<i>We are replacing this survey with a new survey to be developed and administered by City Administrator central office, covering all of the internal services functions of the department. This survey will be conducted annually.</i>								
<i>Data Collection Method: Survey is an online form. Job requesters are asked to complete the survey.</i>								
<i>Here's the link: http://admweb/AdminServices/ReproMail/Survey.asp</i>								
<i>Data Frequency and Reporting Date: Available annually following data analysis.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	281	300	300	300	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Contact: Ron Vinson or Nancy Sessa. [New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: [Department to enter the total of number of applicable employees for FY06-07])

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	114	300	168	300	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Contact: Ron Vinson or Nancy Sessa. [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.)

FY07-08 Target:

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 Ensure the Delivery of High Quality Systems and Services								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Annual Customer Satisfaction Survey Rating	n/a	n/a	n/a	80%	n/a	n/a	n/a
<i>Measure Definition: Customer perception of how well DTIS is delivering services through results from the Annual Customer Satisfaction Survey.</i> <i>Data Collection Method: Customer Satisfaction Survey - to be developed</i> <i>Data Frequency and Reporting Date: TBD, Annual</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008: Target: composite score of 80%)</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Service Descriptions and Measures will be in place for all DTIS Services	n/a	n/a	n/a	85%	n/a	n/a	n/a
<i>Measure Definition: Each service that DTIS offers will be documented with the scope of the service, deliverables, and performance criteria.</i> <i>Data Collection Method: SD&M methodology and repository TBD</i> <i>Data Frequency and Reporting Date: TBD</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 85%)</i> <i>FY07-08 Target:</i>								
Goal 03 Deliver projects on time								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Application development/integration project delivery	n/a	n/a	n/a	95%	n/a	n/a	n/a
<i>Measure Definition: DTIS will deliver application development/system integration projects on a schedule as agreed to with the customer.</i> <i>Data Collection Method: TBD, there are various DTIS Project Managemnt Systems which will be consolidated or interfaced into a consolidated reporting system.</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 95%)</i> <i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Telecommunications project delivery	n/a	n/a	n/a	95%	n/a	n/a	n/a
<i>Measure Definition: DTIS will deliver telcommunication projects on a schedule as agreed to with the customer.</i> <i>Data Collection Method: TBD, there are various DTIS Project Managemt Systems which will be consolidated or interfaced into a consolidated reporting system.</i> <i>Data Frequency and Reporting Date: TBD</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 95%)</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Video production project delivery	n/a	n/a	n/a	95%	90%	95%	95%
<i>Measure Definition: DTIS will deliver SFGTV or other Video Projects on a schedule as agreed to with the customer.</i> <i>Data Collection Method: TBD, there are various DTIS Project Managemt Systems which will be consolidated or interfaced into a consolidated reporting system.</i> <i>Data Frequency and Reporting Date: TBD</i> <i>FY06-07 6-month Actual and Projection: Disaster Service Worker video for DHR - complete on budget</i> <i>Employee orientation video for DHS - completed on budget Grand Jury video in progress</i> <i>FY07-08 Target:</i>								
Goal 04 Deliver projects on budget								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Deliver application development/integration projects within budget	n/a	n/a	n/a	95%	n/a	n/a	n/a
<i>Measure Definition: DTIS will complete application development/system integration project within the workorder budget approved.</i> <i>Data Collection Method: Data Available in SIMS (DTIS Accounting System)</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 95%)</i> <i>FY07-08 Target:</i>								

Performance Measures - General Services Agency - Telecom & Info Services

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Deliver telecommunications projects within budget	n/a	n/a	n/a	95%	n/a	n/a	n/a
<i>Measure Definition: DTIS will complete application telecommunications projects within the workorder budget approved.</i>								
<i>Data Collection Method: Data Available in SIMS (DTIS Accounting System)</i>								
<i>Data Frequency and Reporting Date: 30 days after months end</i>								
<i>FY06-07 6-month Actual and Projection: (Target: 2008 Target: 95%)</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Deliver application video production projects within budget	n/a	n/a	n/a	95%	90%	95%	95%
<i>Measure Definition: SFGTV will complete Viideo Projects within the workorder budget approved</i>								
<i>Data Collection Method: Data Available in SIMS (DTIS Accounting System) and manual records kept by SFGTV staff.</i>								
<i>Data Frequency and Reporting Date: 30 days after months end</i>								
<i>FY06-07 6-month Actual and Projection: Disaster Service Worker video for DHR - complete on budget</i>								
<i>Employee orientation video for DHS - completed on budget Grand Jury video in progress</i>								
<i>FY07-08 Target: (Target: 2008 Target: 95%)</i>								

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
HEALTH SERVICE SYSTEM								
Goal 01 Improve customer service								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Average time to answer telephone calls (in seconds).	n/a	n/a	33	n/a	22	30	30
<p><i>Measure Definition: Average amount of time to answer telephone calls, in seconds. Industry standard is less than 30 seconds.</i></p> <p><i>Data Collection Method: ACD Call Monitoring System prints reports showing the number of calls received for specified period and the average speed to answer. ACD Call Monitoring System is scheduled to be replaced latter part of FY06-07</i></p> <p><i>Data Frequency and Reporting Date: Data are available immediately after the end of the reporting date. Reports are generated at least weekly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Average speed to answer for the 6-month period was 22 seconds. Our projection is we will continue to meet the industry standard of an average speed to answer of less than 30 seconds..</i></p> <p><i>FY07-08 Target: Target to achieve goal of answering calls, on average for the reporting period, in less than 30 seconds.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Average call abandonment rate	n/a	n/a	9.0%	n/a	3.5%	5.0%	5.0%
<p><i>Measure Definition: Average call abandonment rate. Industry standard is less than 5%.</i></p> <p><i>Data Collection Method: ACD Call Monitoring System prints reports showing the number of calls abandoned. ACD Call Monitoring System is scheduled to be replaced latter part of FY06-07.</i></p> <p><i>Data Frequency and Reporting Date: Data are available immediately after the end of the reporting period. Reports are generated at least weekly</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month actual average abandonment rate 3.5%, Our projection is we will continue to meet the industry standard of an average abandonment rate of less than 5% .</i></p> <p><i>FY07-08 Target: Target to achieve goal on abandoned calls, an average for the reporting period of less than 5%.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Average wait time.	n/a	n/a	13	n/a	8	10	10
<p><i>Measure Definition: Average customer wait time in the lobby.</i></p> <p><i>Data Collection Method: Member sign-in sheets showing member arrival time and the time HSS staff provided assistance. Records are at HSS Office.</i></p> <p><i>Data Frequency and Reporting Date: Sign-in sheets are compiled daily and summarized on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month average wait time at lobby was 8 minutes. Our projection is we will continue to meet this standard of less than 10 minutes wait time in the lobby. .</i></p> <p><i>FY07-08 Target: Target to achieve goal on wait itime in the lobby, an average of less than 10 minutes.</i></p>								

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Percentage of staff who are bilingual	n/a	n/a	n/a	n/a	54%	54%	25%
<i>Measure Definition: Maintain a good level of staff who are bilingual to support members language needs.</i>								
<i>Data Collection Method: Count of staff who are bilingual</i>								
<i>Data Frequency and Reporting Date: Data availbale all the time</i>								
<i>FY06-07 6-month Actual and Projection: 6-month percentage of staff who are bilingual is 54%. employees who are bilingual and are fluent in these languages: Tagalog, Spanish, Chinese, Burmese, and Russian.</i>								
<i>FY07-08 Target: Target for FY07-08 is at the level deemed reasonable and realistic.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Percentage of appeals responded to within 30 days	n/a	n/a	n/a	n/a	95%	95%	95%
<i>Measure Definition: Changed Feb 07 per BOS Dec 2006 hearing.</i>								
<i>Data Collection Method: Manual Log at HSS Office</i>								
<i>Data Frequency and Reporting Date: Appeals are logged as received, staff works on research and resolution and logs appropriate date(s). Data is compiled as received.</i>								
<i>FY06-07 6-month Actual and Projection: 6-month percentage of appeals responded to was 96%. Our projection is to maintain a 95% response rate within 30 days.</i>								
<i>FY07-08 Target: Target to achieve goal of resolving all benefits issues within 30- days</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Percentage attendance at SFERS Retirement Seminars	n/a	n/a	n/a	n/a	100%	100%	100%
<i>Measure Definition: Count of times HSS staff attended SFERS Retirement seminars when HSS are scheduled to make presentations.</i>								
<i>Data Collection Method: Manual Log of scheduled SFERS Retirement Seminars when HSS is scheduled to make presentations</i>								
<i>Data Frequency and Reporting Date: Data available at all times</i>								
<i>FY06-07 6-month Actual and Projection: 6-month was 100% attendance, and we project to meet the target.</i>								
<i>FY07-08 Target: Target is for HSS to attend all applicable SFERS Retirement seminars.</i>								

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	07	Number of months in which average time to answer calls is less than 30 seconds.	n/a	n/a	8	12	n/a	n/a
<i>Measure Definition: Changed Feb 06: Number of months in which average time to answer calls to HSS is less than 60 seconds. Changed Nov 06 to less than 30 seconds to match reported industry standard as described in Department's and CON Comments.</i>								
<i>Data Collection Method: ACD Call Monitoring System - HSS Offices. This system is scheduled to be replaced in 06-07.</i>								
<i>Data Frequency and Reporting Date: Data are available immediately after the end of any reporting date on a rolling 365-day basis. Reports are generated at least monthly.</i>								
<i>FY06-07 6-month Actual and Projection: (Target: To achieve goal all months of the fiscal year (12).)</i>								
<i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	08	Number of months in which call abandonment rate is less than 5%.	n/a	n/a	5	12	n/a	n/a
<i>Measure Definition: Changed Feb 06: Percentage of calls dropped should be below 5%.</i>								
<i>Data Collection Method: ACD Call Monitoring System - HSS Offices. This system is scheduled to be replaced in 06-07.</i>								
<i>Data Frequency and Reporting Date: Data are available immediately after the end of any reporting date on a rolling 365-day basis. Reports are generated at least monthly.</i>								
<i>FY06-07 6-month Actual and Projection: (Target: To achieve goal all months of the fiscal year (12).)</i>								
<i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	09	Number of months in which average wait time in lobby is less than 10 minutes.	n/a	n/a	10	10	n/a	n/a
<i>Measure Definition: Changed Feb 06: Number of months in which average wait time in lobby is less than 10 minutes.</i>								
<i>Data Collection Method: Member Sign-In and Processing Sheets - HSS Offices</i>								
<i>Data Frequency and Reporting Date: Data are compiled on a daily basis.</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Best estimate is same target as FY06.)</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	10	Number of benefits issues without full resolution within 30 business days	n/a	n/a	0	0	n/a	n/a
<i>Measure Definition: Changed Fall 05: Number of benefits issues without full resolution within 30 business days</i>								
<i>Data Collection Method: Manual Logs - HSS Offices</i>								
<i>Data Frequency and Reporting Date: Data are available at all times.</i>								
<i>FY06-07 6-month Actual and Projection: (Target: To fully meet the goal (0).)</i>								
<i>FY07-08 Target:</i>								
Goal 02 Improve the accuracy and timeliness of financial reporting and payments								
<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of payments to vendors made on or before the due date	n/a	n/a	98%	99%	100%	99%
<i>Measure Definition: Reworded Fall 05: Percentage of payments to vendors made on or before the due date</i>								
<i>Data Collection Method: Invoices and FAMIS records - HSS Offices</i>								
<i>Data Frequency and Reporting Date: Payments are made daily, weekly and monthly</i>								
<i>FY06-07 6-month Actual and Projection: 100% of payments for the 6-month period were all made on or before due date.</i>								
<i>FY07-08 Target: Target remains at 99% a 1% allowance for unforeseen delays such as in receiving invoices and approvals from other City departments.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of accounts current in premium payments (delinquent less than 60 days)	n/a	n/a	n/a	n/a	100%	100%
<i>Measure Definition: Changed Feb 07 per BOS Dec 2006 hearing. All members are current with their premium payments, and delinquencies if any are not for 60 days or more.</i>								
<i>Data Collection Method: PeopleSoft Query - HSS Office</i>								
<i>Data Frequency and Reporting Date: Delinquencies are identified on a monthly basis and delinquency notices are mailed monthly. Accounts are terminated when payments are not received by specified due date.</i>								
<i>FY06-07 6-month Actual and Projection: 100% of accounts were current (less than 60 days delinquent). We project to meet the goal for the remainder of the fiscal year.</i>								
<i>FY07-08 Target: Anticipate to continue with process and timeline for issuing delinquencies, hence projected to meet 100% target.</i>								

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03	Number of member accounts with premium contributions delinquent for 60 days or more.						
		n/a	n/a	0	0	n/a	n/a	n/a
		<i>Measure Definition: Changed Fall 06: Number of memberaccounts with premium contributions delinquent for 60 days or more..</i>						
		<i>Data Collection Method: PeopleSoft Query - HSS Offices</i>						
		<i>Data Frequency and Reporting Date: Delinquency Notices are mailed monthly</i>						
		<i>FY06-07 6-month Actual and Projection: (Target: FY2006-2007 target is zero member account, however, not able to make the change.)</i>						
		<i>FY07-08 Target:</i>						
Goal	03	Improve the monitoring of contracts and communications with contract vendors						
<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of vendor contracts that include performance guarantees						
		n/a	n/a	100%	100%	100%	100%	100%
		<i>Measure Definition: Percentage of vendor contracts with HSS that include performance guarantees</i>						
		<i>Data Collection Method: Manual review of contracts - HSS Offices</i>						
		<i>Data Frequency and Reporting Date: Data are available at all times.</i>						
		<i>FY06-07 6-month Actual and Projection: 100% of vendor contracts include performance guarantees.</i>						
		<i>FY07-08 Target: Target is to have performace guarantees on all contracts.</i>						
<input type="checkbox"/> <input type="checkbox"/>	02	Percentage of vendor contracts that are final and executed for the current fiscal year						
		n/a	n/a	100%	100%	0%	100%	100%
		<i>Measure Definition: Percentage of vendor contracts that are final and executed for the current fiscal year</i>						
		<i>Data Collection Method: Manual review of contracts - HSS Offices</i>						
		<i>Data Frequency and Reporting Date: Data are available at all times.</i>						
		<i>FY06-07 6-month Actual and Projection: Majority of the contracts are being finalized as of Dec 2006 and all are expected to be fully executed before the fiscal year ends.</i>						
		<i>FY07-08 Target: Target to have all contracts executed before the end of the year.</i>						

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
Goal 04 Reduce the number of appeals to the HSS Board										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	01	Number of appeals to HSS Board	n/a	n/a	0	3	n/a	n/a	n/a
<i>Measure Definition: Number of appeals to HSS Board</i>										
<i>Data Collection Method: Health Service Board minutes - HSS Offices</i>										
<i>Data Frequency and Reporting Date: Data are available at all times.</i>										
<i>FY06-07 6-month Actual and Projection: (Target: Revise target to 3, best estimate.)</i>										
<i>FY07-08 Target:</i>										
Goal 05 Membership satisfaction										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Percentage of survey respondents who found HSS Fair beneficial	n/a	n/a	n/a	n/a	85%	85%	85%
<i>Measure Definition: Through various plan representatives, survey responses validates members increased familiarity with their plans, and related additional tools, informations and resources.</i>										
<i>Data Collection Method: Survey performed related to Maximize Your Benefits Fair</i>										
<i>Survey results are at HSS Offices</i>										
<i>Data Frequency and Reporting Date: The first ever HSS fair was held in November 2006 and the plan is to have a similar event in FY07-08</i>										
<i>FY06-07 6-month Actual and Projection: 85% of fair participants, Fair held in November 2006., indicated a satisfactory rating.. Fair is scheduled only first half of the fiscal year.</i>										
<i>FY07-08 Target: Target remains at 85%, estimated reasonable level of satisfaction.</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Percentage of survey respondents who rate HSS service good or better	n/a	n/a	n/a	n/a	0%	0%	80%
<i>Measure Definition: Member satisfaction survey related to the delivery of HSS services</i>										
<i>Data Collection Method: Planned to be a web-based survey.</i>										
<i>Data Frequency and Reporting Date: Once a year..</i>										
<i>FY06-07 6-month Actual and Projection: 0% because this is new measure-survey to schedule starting FY07-08</i>										
<i>FY07-08 Target: Target is 80%, estimated reasonable level of satisfaction.</i>										

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of survey respondents who find HSS website informative	n/a	n/a	n/a	0%	80%	80%
<i>Measure Definition: To gauge membership satisfaction with use and availability of information in HSS website</i>								
<i>Data Collection Method: Planned to be a web-based survey.</i>								
<i>Data Frequency and Reporting Date: Once a year</i>								
<i>FY06-07 6-month Actual and Projection: 0% because this is new measure-survey to schedule starting FY07-08</i>								
<i>FY07-08 Target: Target is at 80%, estimated reasonable level of satisfaction</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04	Attendance rate at SFERS Retirement Seminars	n/a	n/a	100%	100%	100%	100%
<i>Measure Definition: Attendance rate by HSS staff at SFERS Retirement Seminars CON: Clarify more, see comments. See HSS comment.</i>								
<i>Data Collection Method: Manual report - HSS Offices</i>								
<i>Data Frequency and Reporting Date: Data are available at all times.</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Target at 100% attendance.)</i>								
<i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	05	Percentage of time website is current	n/a	n/a	77%	100%	n/a	n/a
<i>Measure Definition: Percentage of time website is compliant with scheduled updates on applicable information.</i>								
<i>Data Collection Method: Manual review - HSS Offices</i>								
<i>Data Frequency and Reporting Date: Monthly review posted information.</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Target at 100% keeping website current.)</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 06 Provide for internal controls that meet HSS objectives								
<input type="checkbox"/>	<input checked="" type="checkbox"/>	01	Number of audit reports indicating Reportable Conditions or Material Weaknesses	n/a	n/a	0	0	0
<i>Measure Definition: Number of audit reports reporting Reportable Conditions or Material Weaknesses (including KPMG outside auditor report and Controller's Office post audits of FAMIS & ADPICS documents).</i> <i>Data Collection Method: Management letter - HSS Offices</i> <i>Data Frequency and Reporting Date: Date of Data Availability-October 2006 Frequency - Annual</i> <i>FY06-07 6-month Actual and Projection: (Target: Results apply to 2005-2006 FY audit(s) completed during 2006-2007 Fiscal Year.)</i> <i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Number audit reports with no reported conditions or material weaknesses	n/a	n/a	n/a	n/a	0
<i>Measure Definition: Number of audit reports with no Reportable Conditions or Material Weaknesses (including KPMG outside auditor report and Controller's Office post audits of FAMIS & ADPICS documents).</i> <i>Data Collection Method: Management letter - HSS Offices</i> <i>Data Frequency and Reporting Date: Date of Data Availability-October 2006 Frequency- Annual</i> <i>Controller's Post Audit June 2007 Frequency - Annual</i> <i>FY06-07 6-month Actual and Projection: Results apply to 2005-2006 FY audit(s) completed during 2006-2007 Fiscal Year. For KPMG audit and Controller's Post audit conducted in Feb 2007.</i> <i>FY07-08 Target:</i>								

Performance Measures - Health Service System

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	# of employees for whom performance appraisals were scheduled	n/a	n/a	25	32	n/a	n/a	n/a
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Measure Definition: Number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Manual log - HSS offices.

Data Frequency and Reporting Date: Data are available at all times.

FY06-07 6-month Actual and Projection: (Target: Department to enter the total of number of applicable employees for FY06-07: 32)

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	# of employees for whom scheduled performance appraisals were completed	n/a	n/a	14	32	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Manual log. HSS Offices.

Data Frequency and Reporting Date: Data are available at all times.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure: 32)

FY07-08 Target:

Performance Measures - Health Service System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Percentage of employees who received performance evaluations	n/a	n/a	n/a	n/a	0%	100%	100%

Measure Definition: Percentage instead of employee count, per Dec 06 BOS hearing. Percentage of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Manual Count of performance evaluations completed.

Data Frequency and Reporting Date: Annual, generally alendar based, evaluation period generally January to December.

FY06-07 6-month Actual and Projection: Zero percent for the 6-month actual because HSS evaluations are generally on a calendar period. Evaluations to complete during the second half of the fiscal year.

FY07-08 Target: Target to have evaluations completed for all applicable staff.

Performance Measures - Human Resources

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

TRAINING & ORGANIZATION DEVELOPMENT

Goal 01 Provide high quality training to employees

<input type="checkbox"/>	<input type="checkbox"/>	01 Average rating of DHR workshops by participants (1-5 scale)	4.3	4.5	4.4	4.4	4.4	4.4
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Measure Definition: Average rating on a scale from 1-5 that participants provide at the end of DHR training.

Data Collection Method: Participant Feedback Worksheet, Question 1 -- "How would you rate the workshop as a whole?" The Worksheet uses a 5-point scale: 1=fair, 3=average, 5=excellent. This Worksheet has been used by the training staff for several years.

Data Frequency and Reporting Date: Data are available at any time.

FY06-07 6-month Actual and Projection: Scores for three new trainers are included. The number and types of training have increased. Despite more mandatory trainings than in the prior period (ratings for these tend to be lower), overall ratings were high.

FY07-08 Target: Maintain current levels, even though new trainers and courses may be added (for which scores are sometimes lower).

<input checked="" type="checkbox"/>	<input type="checkbox"/>	02 Participants' average rating of relevance of DHR workshops to their jobs (1-5 scale)	n/a	n/a	n/a	n/a	4.5	4.5	4.6
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Measure Definition: Average rating on a scale from 1-5 that participants provide at the end of DHR training. This proposed measure identifies training that employees consider relevant to their jobs.

Data Collection Method: Participant Feedback Worksheet: "How would you rate the relevance of this workshop to your job?" The Worksheet uses a 5-point scale: 1=not relevant, 3=relevant, 5=extremely relevant.

Data Frequency and Reporting Date: Data are available at any time.

FY06-07 6-month Actual and Projection: Validates the division's evaluation and needs analysis practices. The group works hard to ensure classes offered are immediately relevant to employees' jobs. Also reflects clarity of course descriptions--employees have clear expectations of what they will learn.

FY07-08 Target: Will continue to collect data from participants and departments on what training employees need most.

Performance Measures - Human Resources

New? Del?			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of training hours delivered	n/a	n/a	8,641	n/a	7,724	14,000	15,000

Measure Definition: Number of training hours delivered by DHR staff and through City University A training hour is equivalent to one person in training for one hour.

Data Collection Method: Class attendance is recorded in OnTrack, the Workforce Development team's class registration software. Class hours delivered through special assignments are recorded separately. The number of attendees and hours per class are multiplied and summed to provide total training hours. Enrollment in City University is tracked in Excel. A new training database is in development.

Data Frequency and Reporting Date: DHR data are available three weeks after the end of each quarter. City University figures are available after the enrollment period closes (fall, spring, and summer term). Data for summer and fall terms will be reported in July-December actuals, and data for spring term will be reported in July-June submission.

FY06-07 6-month Actual and Projection: 6-month: increase reflects mandatory 24 hours of training for new supervisors and managers, increase in variety of training offered & special projects completed for departments, and City University enrollment (new this FY).

FY07-08 Target: Assumes departments will maintain the recent commitment to training (in terms of budget and staff time) and that training budgets will not be cut. Assumes continued growth in DHR offerings and City University enrollment.

Goal 02 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	Number of City employees for whom appraisals were scheduled	n/a	n/a	22,806	26,121	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the citywide total of the number of employees in all departments for whom performance appraisals were scheduled. Definition supplied to departments in Feb 06: ""New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.""

Data Collection Method: Data collected from individual departments under the program code: "XXX - Non program," Goal 01, Measure 01.

Data Frequency and Reporting Date: November of each year (annually). Data are collected from departments, who perform appraisals on a variety of evaluation cycles (calendar year, fiscal year, anniversary date) and require different amounts of time to collect data. In order to provide the most complete view, data will be reported annually in November.

FY06-07 6-month Actual and Projection: Actuals are reported at FY end.

FY07-08 Target:

Performance Measures - Human Resources

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02	Number of City employees for whom scheduled annual appraisals were completed	n/a	n/a	16,704	25,100	n/a	n/a
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the citywide total of the number of applicable employees in all City departments for whom performance appraisals were conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. Definition provided to depts in Feb 06: "This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion."</i></p> <p><i>Data Collection Method: Data collected from individual departments under the program code: "XXX - Non program," Goal 01, Measure 02.</i></p> <p><i>Data Frequency and Reporting Date: November of each year (annually). Data are collected from departments, who perform appraisals on a variety of evaluation cycles (calendar year, fiscal year, anniversary date) and require different amounts of time to collect data. In order to provide the most complete view, data will be reported annually in November.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actuals are reported at FY end.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03	Percentage of employees for whom scheduled annual appraisals were completed	n/a	n/a	73%	100%	n/a	n/a
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the citywide percentage of the number of applicable employees in all City departments for whom performance appraisals were scheduled and completed during the fiscal year. Percentage measure only included in HRD measures. "Completed" means an appraisal form has been filled out and is in the employee's personnel file.</i></p> <p><i>Data Collection Method: Total completed appraisals divided by the number of applicable employees (for whom appraisal were scheduled during the applicable time period). Data are collected from individual depts under the program code: "XXX - Non program," Goal 01.</i></p> <p><i>Data Frequency and Reporting Date: November of each year (annually). Data are collected from departments, who perform appraisals on a variety of evaluation cycles (calendar year, fiscal year, anniversary date) and require different amounts of time to collect data. In order to provide the most complete view, data will be reported annually in November.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actuals are reported at FY end.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Human Resources

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

EMPLOYEE RELATIONS

Goal 01 Facilitate stable and productive employee-employer relations

<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percent of grievances proceeding to arbitration in which the City prevails	n/a	n/a	n/a	n/a	80%	70%	70%
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Measure Definition: Percent of grievances proceeding to arbitration in which the City prevails

Data Collection Method: DHR, Employee Relations Division Access database used for tracking grievances. Each grievance is assigned a unique number, and its resolution is coded in the "disposition" field.

Data Frequency and Reporting Date: Data on status of grievances are available at any time.

FY06-07 6-month Actual and Projection: This is a new measure. We will learn what a typical success rate is and where the baseline should be set.

FY07-08 Target: A success rate of 70% shows good preparation for cases and thus a prudent use of City resources.

Goal 02 Achieve human resources policy objectives

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percent of identified policy initiatives implemented through MOUs and other mechanisms	n/a	n/a	n/a	n/a	n/a	50%	50%
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Measure Definition: The proportion of policy initiatives identified at the start of the fiscal year that are incorporated into labor agreements (MOUs) or adopted through other mechanisms during the year, including ordinances, Charter provisions, Civil Service Rules, and administrative policies and procedures.

Data Collection Method: Policy goals and initiatives will be set at the beginning of the fiscal year and tracked for implementation.

Data Frequency and Reporting Date: Achievement of the goals in a fiscal year will be evaluated at fiscal year end.

FY06-07 6-month Actual and Projection: Actuals are reported at FY end. This is a new measure; we will project 50% for the current year.

FY07-08 Target: Same as projection. May revise when FY 06-07 actuals are known.

Performance Measures - Human Resources

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03	Provide high quality compensation services							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percent of wage rate calculations not requiring pay corrections	n/a	n/a	n/a	n/a	n/a	95.0%	96.0%
<p><i>Measure Definition: Percent of off-matrix (i.e. manual) salary grade calculations that are calculated correctly and do not result in either underpayment or overpayment of employees. The number of erroneous pay grades under which employees were paid divided by the total number of manually-calculated pay grades in the period.</i></p> <p><i>Data Collection Method: Staff will track errors; total manual salary grade calculations are available by counting the number of salary grades with alphabetic characters in them. (Matrix grades use only numbers.)</i></p> <p><i>Data Frequency and Reporting Date: Will be reported at fiscal year end.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actuals are reported at FY end. This is a new measure; we will project 95% for the current year.</i></p> <p><i>FY07-08 Target: May revise when FY 06-07 actuals are known.</i></p>								

RECRUITMENT & ASSESSMENT

Goal 01	Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment							
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of employees citywide that are provisional	3.90%	3.44%	5.01%	3.50%	5.26%	4.50%	3.00%
<p><i>Measure Definition: Percentage of Provisional appointments to total workforce excluding employees with as-needed work schedules.</i></p> <p><i>Data Collection Method: Human Resources Information System query SF_EE_COUNT_BY_BU_AND_APPT_TYP. Incl STDBU and SFMTA business units, excluding as-needed employees and employees of the Community College and School Districts. Run query 2 weeks after end of measurement period to include backdated appointment changes, particularly retirements. Note: Civil Service Commission report also excludes provisional appointments in MTA service critical classes.</i></p> <p><i>Data Frequency and Reporting Date: Query can be run at any time, but especially at fiscal year end, it is important to wait two weeks after measurement period end to capture retirements and other changes.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actual: Anticipated decrease in Oral Authorization (OA) requests did not occur; provisional hiring continued at same level as required/requested by departments to meet service needs. Projection: Position Based Testing (PBT) implementation will reduce number of OA s for small classes; current exam plan anticipates removal of 152 clerical PVs by FY end; DPH developing new registries for multiple nursing classes to avoid PV hiring; OA approval moving from Client Services to RAS will allow closer link between OA requests and PBT approved classes.</i></p> <p><i>FY07-08 Target: PBT exam administrators will be more familiar with process, PBT should replace PV hiring for small classes. RAS will focus on testing in top 100 job classes and classes w/large numbers of PVs. Assume recent demand to hire/request OAs will decrease given FY08 budget instructions.</i></p>								

Performance Measures - Human Resources

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Average time between examination announcement closing and list adoption, in months	3.9	3.5	2.8	3.3	2.1	2.8	2.5
<p><i>Measure Definition: The average number of days between the final closing of a non-continuous (discrete) recruitment process for permanent employment and the adoption of the eligible list resulting from the recruitment and the announced selection process.</i></p> <p><i>Data Collection Method: Applicant tracking and referral system (SIGMA). For all lists adopted during the measurement period, except lists for registers or continuous testing, which lack close dates, subtract Close_Date value from Adoption_Date value and divide by 30.</i></p> <p><i>Data Frequency and Reporting Date: Data can be run at any time, however, we generally need at least two weeks after end of measurement period to remind system users to complete data entry to reduce null values and ensure accuracy.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actual: DHR conducted more efficient exam processes for many exams (T&E) in this period. Projection: staff are still learning Position Based Testing (PBT), including non-HR staff who currently work on PV hiring. Several large, complex exams are anticipated or in progress that will increase average time (POL, FIR, clerical). DHR staff continue to be diverted to program implementation, incl PBT training and exam oversight, PV reduction, class reduction, etc. FY07 citywide retirement of most senior exam analysts will temporarily increase time and reduce production.</i></p> <p><i>FY07-08 Target: Implementation of JobAps (web based, integrated application, exam, referral system) will reduce paper delays. PBT implementation will broaden, and exam administrators will increase volume and decrease time. Decrease modified by expected FY08 retirement of senior exam analysts and large/complex exams that always increase the average.</i></p>								

EQUAL EMPLOYMENT OPPORTUNITY

Goal 01 Provide City employees with a discrimination-free workplace

<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percentage of discrimination complaints investigated within 6 months of receipt	n/a	62%	69%	n/a	59%	63%	70%
<p><i>Measure Definition: Complaints completed during the fiscal year and completed within six months of filing. Excludes MTA complaints.</i></p> <p><i>Data Collection Method: Departments report discrimination complaints to DHR. DHR logs complaints recording the date of filing and assigns the complaints for review and investigation. Upon completion, the HR Director's resolution of the complaint and date of such resolution is recorded.</i></p> <p><i>Data Frequency and Reporting Date: Data on status of current complaints is available at any time.</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month: This new measure replaces the prior measure of "% investigated within 12 months." DHR must communicate the revised measure to departmental EEO investigators who were previously instructed to complete investigations within 12 months. 12-month: for second half of FY06-07, goal is to achieve 66%, or an average of 63% for the 12-month period.</i></p> <p><i>FY07-08 Target: Assumes communication of new measure and goal to departmental EEO investigators, as well as greater monitoring and supervision of them.</i></p>								

Performance Measures - Human Resources

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CLIENT SERVICES

Goal 01 Maintain an efficient and effective Classification Plan

<input type="checkbox"/>	<input type="checkbox"/>	01	Number of position classifications in the Civil Service Plan	1,307	1,309	1,244	1,100	1,244	1,100	1,070
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Measure Definition: Number of job codes/position classifications in the Civil Service Plan.

Data Collection Method: Data are stored in the City's Human Resources Information System (queried from the ASOXP db using the Job Code Index report. SF_JOB_INDEX_COMMN. Includes Board/Commissioner classes 0110-0118).

Data Frequency and Reporting Date: Data are available at any time.

FY06-07 6-month Actual and Projection: Actual: MEA classes have been abolished but changed not posted, so these classes still count in the Plan. Projection: assume completion of appointment of MEA incumbents into MCCP classes and posting for abolishment of 144 MEA classes. Additional class abolishments to be posted in FY 2008 after budget substitutions occur.

FY07-08 Target: Based on the abolishment of remaining 25 MEA classes after completion of budget substitutions. Expect at least five additional class abolishments from classification studies in process and anticipated class consolidations that can occur by FY end.

Goal 02 Provide effective consulting and technical assistance to City departments

<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Average rating of Client Services services by departments (1-5 scale)	n/a	n/a	4.3	4.0	n/a	4.3	4.3
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Measure Definition: Average satisfaction rating by departments using a 5 point scale, where 1=fair, 3=average, 5=excellent.

Data Collection Method: After the close of the fiscal year, departmental HR contacts will be asked to complete a survey on the quality of Client Services services in the year just ended. This measure will reflect the average score on a question of overall satisfaction.

Data Frequency and Reporting Date: The survey will be conducted at fiscal year end. Data availability will depend on timeliness of survey responses, but is expected within 8 weeks of the fiscal year end.

FY06-07 6-month Actual and Projection: The Client Services model of service delivery by HR generalists is still in the early stages--generalist skills are still being developed. In addition, DHR is implementing a large number of process changes (see FY07-08 Efficiency Plan). We are not sure of the effect of changes on ratings, so assume a similar level for FY06-07 as prior year (data will be reported at FY end).

FY07-08 Target: We are not sure of the effect of changes on ratings, so assume a similar level for FY07-08 as prior year.

Performance Measures - Human Resources

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

WORKERS COMPENSATION

Goal 01 Resolve employee Workers Compensation claims in a timely and effective manner

<input type="checkbox"/> <input type="checkbox"/>	01 Workers' Compensation claims closing ratio	n/a	100%	110%	102%	102%	102%	102%
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Measure Definition: Indemnity claims closed as a percentage of new and reopened claims

Data Collection Method: Include new, reopened and closed claims. Claims data are stored in VOS, the City's claims management information system.

Data Frequency and Reporting Date: Data are available at any time.

FY06-07 6-month Actual and Projection: There is still some opportunity to close >100% from change in third party administrator, but it is less than existed in FY05-06. The rate in this period came down to 102%, will probably hold steady through the end of FY06-07, and will eventually narrow and reach the standard 100%.

FY07-08 Target: The ration should remain stable because the number of new claims being reported is going down while the inventory of old claims is being closed out.

<input type="checkbox"/> <input type="checkbox"/>	02 Average rating by departments of their claims administration services (1-5 scale).	n/a	3.9	4.8	4.1	n/a	4.5	4.5
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Measure Definition: New measure in FY04-05: Percentage of departmental workers' compensation coordinators (WCC) that answer excellent or good, on a 4-point scale (excellent, good, fair or poor). 8/31/05: CHANGED by DHR to an average satisfaction rating by depts using a 5 point scale, which matches the scale used in other DHR surveys (1=fair, 3=average, 5=excellent).

Data Collection Method: After the close of the fiscal year, WCC's will be asked to complete a brief email survey on the quality of claims administration services (overall, and separately by WCD and the TPA) in the year just ended. The proposed measure for 2005-06 was changed by HRD in Oct 05 to a 5-point scale with a target expressed as an average point rating (3.75) instead of a percentage. This method is in line with other customer satisfaction measurement done by HRD for training classes.

Data Frequency and Reporting Date: The survey is only conducted at fiscal year end. Data availability depends on timeliness of survey responses, but is generally within 8 weeks of the fiscal year end. If possible, we would like to revise the FY07 up.

FY06-07 6-month Actual and Projection: Will report at fiscal year end. Projection depends on number of responses, respondents (one very low rating can bring down the average), and changes in staff assignment and processes.

FY07-08 Target: Same as projection. Actuals vary depending on number of responses, respondents (one very low rating can bring down the average), and changes in staff assignment and processes.

Performance Measures - Human Resources

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of hours worked by employees through the Transitional Work Program	n/a	n/a	n/a	380	950	2,000

Measure Definition: Number of hours worked by employees participating in the interdepartmental Transitional Work Program coordinated by the Workers' Compensation Division.

Data Collection Method: Hours worked through the program are tracked centrally in a database by the program coordinator at the Workers' Compensation division at DHR.

Data Frequency and Reporting Date: Data are available at any point during the fiscal year.

FY06-07 6-month Actual and Projection: Nine departments participated in the pilot phase of this program from 7/1-12/31/06. Expect hours to increase through end of year as more departments participate and placement opportunities expand.

FY07-08 Target: Increased departmental participation, placement opportunities, and process facility. Note: very large departments (DPH, MTA, AIR) are able to find internal placements for their employees, and do not seek cross-departmental placements, so the figure will plateau at some point.

Goal 02 Provide a safe and healthy work environment

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Claims per 100 FTEs (full time equivalents)	n/a	n/a	n/a	14.8	14.7	14.4
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Measure Definition: The number of claims filed per 100 FTEs (full time equivalents) during the measurement period, excluding MTA and future medical claims.

Data Collection Method: Claims data are stored in VOS, the City's claims management information system. FTE counts are available from biweekly payroll database (payds.mdb).

Data Frequency and Reporting Date: Data are available on an ongoing basis.

FY06-07 6-month Actual and Projection: This is a new measure, and we are learning how to project claims. Claims have been decreasing in CA since state legislative reforms. Assume no change in FTE, and slight decrease in claims.

FY07-08 Target: Project small continued decrease in claims figures in FY07-08 due to continued impact of state reforms. Assume no change in FTE and slight decrease in claims.

Performance Measures - Human Resources

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	Number of DHR employees for whom performance appraisals were scheduled	n/a	n/a	124	140	n/a	140	140
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in DHR for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Historically tracked in spreadsheet, but moving to new Employee Review panel in the City's Human Resources Information System.

Data Frequency and Reporting Date: DHR completes performance appraisals on a calendar year cycle. Data are available within the first quarter of the calendar year.

FY06-07 6-month Actual and Projection: Actuals will be reported at FY end.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of DHR employees for whom scheduled performance appraisals were completed	n/a	n/a	124	140	n/a	140	140
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in DHR for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Historically tracked in spreadsheet, but moving to new Employee Review panel in the City's Human Resources Information System.

Data Frequency and Reporting Date: DHR completes performance appraisals on a calendar year cycle. Data are available within the first quarter of the calendar year.

FY06-07 6-month Actual and Projection: Actuals will be reported at FY end.

FY07-08 Target:

Performance Measures - Human Rights

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

HUMAN RIGHTS

Goal 01 Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination

<input type="checkbox"/> <input type="checkbox"/>	01	Number of actions taken on tenant/landlord disputes	750	727	938	800	330	620	900
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Measure Definition: Number of actions taken in mediating and counseling individuals in landlord/tenant disputes. Includes client complaints, walk-in referrals, phone in or mail in complaints.

Data Collection Method: A complaint file is maintained for all complainants including status updates. Complaint data is entered into a access database that can be queried.

Data Frequency and Reporting Date: Data is available as needed.

FY06-07 6-month Actual and Projection: Anticipate continuing trend in Ellis Act and owner move in evictions requiring mediation and negotiating for more time for displaces. However, staff reduction has caused reduction in services provided.

FY07-08 Target: Anticipate increase in services due to filling staff vacancy.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of actions taken on fair housing complaints	670	565	889	720	276	456	950
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Measure Definition: Number of actions taken in processing fair housing complaints. Includes client complaints, walk-in referrals, phone in or mail in complaints. Investigation may include a fair housing test, contacting the housing source to advise on Fair Housing statutes, and/or intervention and mediation of the dispute. If the investigation finds discrimination or violation of housing public policy, the investigator notifies the respondent by phone or mail and offers mediation.*

Data Collection Method: A complaint file is maintained for all complaints, including status updates. Complaint data is entered into HRC Complaint tracking System.

Data Frequency and Reporting Date: Available as needed.

FY06-07 6-month Actual and Projection: Anticipate continuing trend in Ellis Act and owner move in evictions. Provide assistance to protected classes "disabled, elderly, and catastrophically ill". However, two HRC staff persons who perform this function left HRC over the past 6 months. HRC is in the process of filling vacancies.

FY07-08 Target: Anticipate increase in services due to filling staff vacancy.

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of actions taken on public accommodation complaints	285	271	414	300	96	390	500
<p><i>Measure Definition: Number of actions taken in public accommodation complaints investigated. Includes client complaints, walk-in referrals, phone in or mail in complaints. Sectors include the retail industry, business establishments and public accommodations such as restaurants, hospitals and department stores. Complaints include racial or appearance profiling discrimination resulting in false detention, seizures and searches of customers accused of shoplifting or attempting to purchase items illegally due to appearance or race.</i></p> <p><i>Data Collection Method: Data is tracked by HRC Complaint Tracking System and through case files.</i></p> <p><i>Data Frequency and Reporting Date: Data available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: Two HRC staff persons who perform this function left HRC over the past 6 months. HRC is in the process of filling vacancies.</i></p> <p><i>FY07-08 Target: Anticipate increase in services due to filling staff vacancy.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of actions taken in processing employment complaints	338	n/a	380	390	190	390	400
<p><i>Measure Definition: Number of actions taken to investigate employment complaints. Includes referral, counseling, conciliation, investigation, information, mediation and/or resolution services.</i></p> <p><i>HRC handles two types of complaints, general non-construction type employment complaints and construction type complaints. Complaints may level off during the summer months due to increased seasonal employment opportunities.</i></p> <p><i>Data Collection Method: Data is tracked by HRC Complaint Tracking System and through case files.</i></p> <p><i>Data Frequency and Reporting Date: Complaints are tracked via Access Database. Data is available as needed</i></p> <p><i>FY06-07 6-month Actual and Projection: Numbers have been consistent for the last few years and we expect that pattern to continue.</i></p> <p><i>FY07-08 Target: Numbers have been consistent over past five years</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of actions taken to investigate and resolve sexual orientation complaints	628	661	680	650	288	600	600
<p><i>Measure Definition: Number of actions taken in processing sexual orientation discrimination complaints (received by phone, mail and walk-in). Complaints can be handled in simple ways (phone call to landlord) or in much more complex way (conducting investigation). This measures the following actions: conducting an intake meeting, drafting a complaint, serving a complaint to a respondent, reviewing the response with a complainant, conducting an mediation session, interviewing witnesses, examine relevant documents and drafting findings.</i></p> <p><i>Data Collection Method: Intake sheets and/or case files are kept by staff detailing complaint contacts, correspondence and actions taken. Case summary reports are archived in computer files.</i></p> <p><i>Responsible: Larry Brinkin, Senior Contract Compliance Officer, 252-2510</i></p> <p><i>Data Frequency and Reporting Date: Available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: The numbers have been consistent over the last few years, and we expect that pattern to continue.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	06 Number of actions taken to investigate and resolve gender identity complaints	544	625	486	525	232	750	750
<p><i>Measure Definition: Number of actions taken in processing gender identity discrimination complaints (received by phone, mail and walk-in). Complaints can be handled in simple ways (phone call to landlord) or in much more complex way (conducting investigation). This measures the following actions: conducting an intake meeting, drafting a complaint, serving a complaint to a respondent, reviewing the response with a complainant, conducting am mediation session, interviewing witnesses, examine relevant documents and drafting findings.</i></p> <p><i>Data Collection Method: Intake sheets and/or case files are kept by staff detailing complaint contacts, correspondence and actions taken. Case summary reports are archived in computer files.</i></p> <p><i>Responsible: Larry Brinkin, Senior Contract Compliance Officer, 252-2510</i></p> <p><i>Data Frequency and Reporting Date: Available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: The numbers have been consistent over the last few years, and we expect that pattern to continue.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	07 Number of actions taken to investigate and resolve HIV status complaints	516	510	328	400	140	500	500
<p><i>Measure Definition: Number of actions taken in processing HIV status complaints (received by phone, mail and walk-in). Complaints can be handled in simple ways (phone call to landlord) or in much more complex way (conducting investigation). This measures the following actions: conducting an intake meeting, drafting a complaint, serving a complaint to a respondent, reviewing the response with a complainant, conducting am mediation session, interviewing witnesses, examine relevant documents and drafting findings.</i></p> <p><i>Data Collection Method: Intake sheets and/or case files are kept by staff detailing complaint contacts, correspondence and actions taken. Case summary reports are archived in computer files.</i></p> <p><i>Responsible: Larry Brinkin, Senior Contract Compliance Officer, 252-2510</i></p> <p><i>Data Frequency and Reporting Date: Available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: Target may be somewhat lower as "know your rights" trainings enable some clients to achieve goals without HRC assistance.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	08 Number of actions taken to investigate and resolve domestic partner status complaints	31	24	42	30	12	40	40
<p><i>Measure Definition: Number of actions taken in processing domestic partner status complaints (received by phone, mail and walk-in). Complaints can be handled in simple ways (phone call to landlord) or in much more complex way (conducting investigation). This measures the following actions: conducting an intake meeting, drafting a complaint, serving a complaint to a respondent, reviewing the response with a complainant, conducting am mediation session, interviewing witnesses, examine relevant documents and drafting findings.</i></p> <p><i>Data Collection Method: Intake sheets and/or case files are kept by staff detailing complaint contacts, correspondence and actions taken. Case summary reports are archived in computer files.</i></p> <p><i>Responsible: Larry Brinkin, Senior Contract Compliance Officer, 252-2510</i></p> <p><i>Data Frequency and Reporting Date: Available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: The numbers have been consistent over the last few years and we expect that pattern to continue.</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	09 Number of discrimination complaints and inquiries processed.	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Total number of complaints and complaint-related inquiries processed by the Human Rights Commission by mediation, investigation, technical assistance or referral.</i></p> <p><i>Data Collection Method: Complaint database is on HRC's server and is queried to determine the total number of complaints and complaint-related inquiries processed by all divisions of the HRC</i></p> <p><i>Data Frequency and Reporting Date: Available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: Since this is a new measure and data are beginning to be collected, no actual or projections are available at this time.</i></p> <p><i>FY07-08 Target: Since this is a new measure and data are beginning to be collected , no actual or projections are available at this time.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	10 Number of employment discrimination complaints and inquiries processed	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Total number of employment complaints and complaint-related inquiries processed by the Human Rights Commission by mediation, investigation, technical assistance or referral.</i></p> <p><i>Data Collection Method: Complaint database is on HRC's server and is queried to determine the total number of employment complaints and complaint-related inquiries processed by all divisions of the HRC</i></p> <p><i>Data Frequency and Reporting Date: Available when needed</i></p> <p><i>FY06-07 6-month Actual and Projection: Since this is a new measure and data are beginning to be collected, no actual or projections are available at this time.</i></p> <p><i>FY07-08 Target: Since this is a new measure and data are beginning to be collected , no actual or projections are available at this time.</i></p>								

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	11	Number of housing discrimination complaints and inquiries processed						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Total number of housing complaints and complaint-related inquiries processed by the Human Rights Commission by mediation, investigation, technical assistance or referral.</i>								
<i>Data Collection Method: Complaint database is on HRC's server and is queried to determine the total number of housing complaints and complaint-related inquiries processed by all divisions of the HRC</i>								
<i>Data Frequency and Reporting Date: Available when needed.</i>								
<i>FY06-07 6-month Actual and Projection: Since this is a new measure and data are beginning to be collected, no actual or projections are available at this time.</i>								
<i>FY07-08 Target: Since this is a new measure and data are beginning to be collected, no actual or projections are available at this time.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	12	Number of public accommodations discrimination complaints and inquiries processed						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Total number of public accommodations complaints and complaint-related inquiries processed by the Human Rights Commission by mediation, investigation, technical assistance or referral.</i>								
<i>Data Collection Method: Complaint database is on HRC's server and is queried to determine the total number of public accommodations complaints and complaint-related inquiries processed by all divisions of the HRC</i>								
<i>Data Frequency and Reporting Date: Available when needed.</i>								
<i>FY06-07 6-month Actual and Projection: Since this is a new measure and data are beginning to be collected, no actual or projections are available at this time.</i>								
<i>FY07-08 Target: Since this is a new measure and data are beginning to be collected, no actual or projections are available at this time.</i>								

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
Goal 03	Increase participation of local, minority, and women-owned businesses in City contracts								
<input type="checkbox"/> <input type="checkbox"/>	01	Number of payments monitored to ensure actual participation of certified firms	16,606	19,711	26,054	20,000	10,998	26,000	28,000
<i>Measure Definition: Definition changed from contracts reviewed to payments monitored on 2/2004. Prior years not comparable. New measure is the number of payments on contracts and contract modifications processed for compliance with Chapter 12D.A of the S.F. Administrative Code. Prime contractors must identify the individual subcontractors who will be paid under each progress payment request. Upon receiving the payment from the City, the prime contractor must submit HRC Form 9 to verify all subcontractors have been paid before the next progress payment request is processed. This ensures that minority and women-owned businesses participate on the contract as specified in the bid or proposal and are paid within three days, in compliance with the City's prompt payment ordinance.</i>									
<i>Data Collection Method: Computerized database available on the intranet. DTIS develops and maintains the database under contract to HRC.</i>									
<i>Data Frequency and Reporting Date: Data available when needed.</i>									
<i>FY06-07 6-month Actual and Projection: On-going contracts and City's contracting trends. PUC's on-going Hetch Hetchy capital improvement.</i>									
<i>FY07-08 Target: SF General Hospital Master Plan is commencing.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of contract bidders reviewed to ensure opportunities for certified small and micro local business enterprises, including minority and women-owned firms.	n/a	n/a	10,270	10,000	6,788	12,000	13,000
<i>Measure Definition: Number of contractors (successful and unsuccessful bidders, along with the subcontractors that they list) that are reviewed, processed, and approved/disapproved for compliance with Chapter 14B of the San Francisco Administrative Code during the contract award and contract modification process. This measure more accurately reflects the activities undertaken by the department to show what is actually being tracked than previous measure.</i>									
<i>Data Collection Method: Computerized database available on the intranet. DTIS develops and maintains the database under contract to HRC. HRC went from manually counting the data to gathering the information from the Citywide Diversity Tracking system in FY 2003-04..</i>									
<i>Data Frequency and Reporting Date: Data currently collected twice annually for performance measures data reporting; data is available in real time.</i>									
<i>FY06-07 6-month Actual and Projection: Based on on-going contracts and City's contracting trends. Includes PUC's on-going Hetch Hetchy retrofit. Target changed to reflect new ordinance effective 9/1/06.</i>									
<i>FY07-08 Target: PUC Hetch Hetchy project and SF General Hospital Master Plan Project</i>									

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 LBE Certification	n/a	n/a	n/a	n/a	0	0	900
<i>Measure Definition: To Identify number of local business enterprises certified by HRC</i> <i>Data Collection Method: Certification database and application files</i> <i>Data Frequency and Reporting Date: Data is available when needed</i> <i>FY06-07 6-month Actual and Projection: New Ordinance implemented 9/1/2006</i> <i>FY07-08 Target: Increased outreach for the City's new public contracting program. Anticipate rollover of previously certified businesses.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Percentage of Annual LBE Participation in City Contracts	n/a	n/a	n/a	n/a	n/a	25%	25%
<i>Measure Definition: Percent of Prime and Sub level LBE participation in City Contracts.</i> <i>Data Collection Method: Database is maintained by DTIS.</i> <i>Data Frequency and Reporting Date: Data is available when needed</i> <i>FY06-07 6-month Actual and Projection: New program, data has not been generated for FY 2006-2007</i> <i>FY07-08 Target: New Ordinance implemented in September 1, 2006. Data levels indicate approximately 25% participation rate</i>								
Goal 04 Ensure the equal provision of benefits to spouses and domestic partners								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of actions taken on contractor submittals	7,622	6,113	6,484	7,000	3,390	7,000	7,000
<i>Measure Definition: Number of actions taken on contractor submittals (declaration forms and supporting documentation such as insurance policies, retirement plans, employee handbooks, etc.). Captures all phases of activity on contractor submittals, including data entry, review, analysis, written or oral communication with contractor and contracting department.</i> <i>Data Collection Method: Every time an action is taken, it is logged into the computer and counted as part of this measure. Database on HRC network is queried to determine the pool of contractors with activity in given timeframe. Assessment of activity level is tied to number of employees working for contractor, which reflects complexity of benefits offered (i.e. the larger the company, more complex benefits are offered to employees requiring more staff time to review files, negotiate with contractor, etc.).</i> <i>Data Frequency and Reporting Date: Data available as needed</i> <i>FY06-07 6-month Actual and Projection: Unless the City experiences a significant change in its contracting activities, we expect the target to remain constant.</i> <i>FY07-08 Target: Unless the City experiences a significant change in its contracting activities, we expect the target to remain constant.</i>								

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of waivers processed	1,178	1,242	1,251	1,100	504	1,100	1,100
<p><i>Measure Definition: Number of 12B waivers reviewed, analyzed and processed. May include research into industry at issue and assistance to requesting departments regarding waiver request preparation.</i></p> <p><i>Data Collection Method: Database on HRC network is queried to determine the number of waivers acted upon in given timeframe. Form 12B-104 waiver counted by hand and located in HRC files.</i></p> <p><i>Data Frequency and Reporting Date: Data available as needed</i></p> <p><i>FY06-07 6-month Actual and Projection: On target.</i></p> <p><i>FY07-08 Target: Expect waiver request to remain fairly constant.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Number of contractors in compliance with the Equal Benefits Ordinance	n/a	n/a	n/a	n/a	n/a	11,300	12,500
<p><i>Measure Definition: Number of entities that have submitted compliance paperwork and have been determined to meet requirements of the Equal Benefits provisions of the SF Admin. Code Chapter 12B, including entities with employees that offer benefits, entities with employees that offer no benefits, entities with no employees</i></p> <p><i>Data Collection Method: Access database is located on HRC's server and is queried to determine the total number of entities that have been deemed compliant.</i></p> <p><i>Data Frequency and Reporting Date: Data available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: Since this is a new measure, no actual are available; projection are based on trends observed over life of legislation.</i></p> <p><i>FY07-08 Target: Based on trends observed over life of legislation.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Number of contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	n/a	n/a	n/a	n/a	n/a	5,300	5,600
<p><i>Measure Definition: Number of entities that have employees and offer employee benefits, that have submitted compliance paper work and have been determined to meet the requirements of the Equal Benefits Ordinance provision of SF Admin. Code.</i></p> <p><i>Data Collection Method: Access database is located on HRC's server and is queried to determine the total number of entities that have been deemed compliant.</i></p> <p><i>Data Frequency and Reporting Date: Data available as needed.</i></p> <p><i>FY06-07 6-month Actual and Projection: Since this is a new measure, no actual are available; projection are based on trends observed over life of legislation.</i></p> <p><i>FY07-08 Target: Based on trends observed over life of legislation.</i></p>								

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Number of employees working for contractors in compliance with the Equal Benefits Ordinance that offer employee benefits.	n/a	n/a	n/a	n/a	2,730,000	2,855,000

Measure Definition: When applying for compliance , entities must identify the number of employees they have in the United States. This measure reflects the total number of US based employees working at entities that have been determined to meet the requirements of the Equal Benefits Ordinance provision of SF Admin. Code.

Data Collection Method: Access database is located on HRC's server and is queried to determine the total number of entities that have been deemed compliant.

Data Frequency and Reporting Date: Data available as needed.

FY06-07 6-month Actual and Projection: Since this is a new measure, no actual are available; projection are based on trends observed over life of legislation.

FY07-08 Target: Based on trends observed over life of legislation.

Goal 05 Provide sensitivity trainings on various discrimination and diversity issues

<input type="checkbox"/> <input type="checkbox"/>	01	Number of sensitivity trainings on various discrimination and diversity issues	149	152	146	140	52	130	130
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Measure Definition: Number of trainings staff conducts regarding sexual orientation, gender identity, HIV, domestic partners and equal benefits for employers, employee groups, schools, city departments, city contractors and others. Each training includes preparation, scheduling and conducting training.

Data Collection Method: Staff files and notes on each training plus e-mail and phone logs.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Level of training activity is expected to be similar next year to this year's activity.)

FY07-08 Target:

Performance Measures - Human Rights

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	36	36	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location] Managers will use DHR's performance appraisal tool and will meet with staff to discuss performances and goals. Documents will be maintained by agency's personnel officer.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: [Department to enter the total of number of applicable employees for FY06-07] We anticipate a reduction in staff of one FTE.)

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	0	36	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location] Managers will use DHR's performance appraisal tool and will meet with staff to discuss performances and goals. Documents will be maintained by agency's personnel officer.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure. We anticipate a reduction in staff of one FTE. HRC has completed eight (8) employee evaluations to date.)

FY07-08 Target:

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
CALWORKS								
Goal 01 Facilitate economic self-sufficiency								
<input type="checkbox"/>	01	Percentage of active CalWORKs cases with earned income	26%	25%	45%	30%	42%	40%
<p><i>Measure Definition: Non-exempt adults in CalWORKs families receiving aid must participate in welfare-to-work activities that will lead to employment. Exemption from welfare-to-work activities can be granted for a variety of reasons (e.g., clients under 16 or over 59 years old, disabled, or pregnant). Active cases are those that are currently receiving cash aid via CalWORKs. This measure is calculated by dividing the number of non-exempt cases earning income by the total number of active non-exempt cases.</i></p> <p><i>Data Collection Method: All CalWORKs cases are tracked in the CalWIN Data System. Earned income is one of the pieces of information entered, because it can affect the cash aid payment amount and CalWORKs eligibility. Whether a case is exempt or non-exempt is also stored within CalWIN. Therefore, CalWIN contains the total number of non-exempt cases, as well as the number of non-exempt cases with earned income. The measures here were calculated using the data from these extracts for the corresponding periods of time.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: Current results are consistent with the previous year, though only slightly less. It should be noted that the program has had a continued focus on improving its work participation rate over the past several years. The new projection factors in current performance.</i></p> <p><i>FY07-08 Target: 40% is being set as a target to reflect maintenance of effort and the program's commitment to increasing its work participation rate.</i></p>								
<input type="checkbox"/>	02	CalWORKs families who left aid due to earned income	1,207	816	654	0	326	650
<p><i>Measure Definition: This measure is calculated by counting the number of CalWORKs families who become ineligible for cash aid payments because they exceed a minimum level of earned income. In order to remain eligible for cash aid payments through CalWORKs, a family's gross earnings must stay below a set level adjusted for family size. Although, families can continue to receive supportive services (e.g., Medi-Cal, child care and career retention and advancement services) for a limited period of time after they are no longer eligible for cash aid.</i></p> <p><i>Data Collection Method: All CalWORKs cases are tracked in the CalWIN. When a CalWORKs family becomes ineligible for cash aid because it exceeds a minimum earned income level, this information is entered into CalWIN. These measures were calculated using the data from these extracts for the corresponding periods of time.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: Current performance appears to be consistent with the previous year's efforts. The new projection is an approximate doubling of the 6 month actual.</i></p> <p><i>FY07-08 Target: A target of 650 is being offered at this time in recognition of the current and previous year's performance. .</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 CalWORKs participation rate	n/a	n/a	n/a	n/a	38.3%	38.0%	50.0%

Measure Definition: This is the proportion of eligible CalWORKs families that are required to participate and are participating within predefined acceptable welfare to work activities.

Data Collection Method: Data for this measure is tracked on an ongoing basis within the CalWIN data tracking system and case files maintained by Employment Specialist.

Data Frequency and Reporting Date: Data for this measure generally has a two to three month lag time due to reporting practices/protocols of our community partners. Current results are for the period of July - September 2006.

FY06-07 6-month Actual and Projection: Current performance on this measure is on an upward trend (05-06 = 30%, 04-05 = 26%); however, the Federal government is proposing new methodology for calculating the participation rate. Therefore, our current projection is being provided in hopes of being able to enhance our efforts and able to maintain our current rate in light of pending changes.

FY07-08 Target: 50% is the federal participation rate standard to avoid penalties.

Goal 02 Promote the health and well being of San Franciscans

<input type="checkbox"/> <input type="checkbox"/>	01 CalWORKs clients that have transitioned to Food Stamps after discontinuance	10%	76%	52%	90%	47%	90%	90%
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Measure Definition: The measure is a count of the CalWORKs-eligible recipients that are successfully transitioned to Food Stamps after being discontinued from CalWORKs. Many individuals leaving CalWORKs are unaware that they may still be eligible for Food Stamps.

Data Collection Method: All CalWORKs and Food Stamps cases are tracked in the CalWIN Data System (CDS). When a family exits from CalWORKs and enters Food Stamps, this information is entered into CalWIN. These measures were calculated using data from the CalWORKs extracts and matching it against data from the Food Stamps extracts for the corresponding periods of time.

Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.

FY06-07 6-month Actual and Projection: At this time, we are still experiencing some data issues with our CalWIN system and do not feel that the current results reflect actual performance.

FY07-08 Target: Despite data issues related to the new CalWIN system, we are maintaining the target of 90% to reflect the program's mandate.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 CalWORKs clients that have transitioned to Medi-Cal after discontinuance	41%	88%	89%	90%	79%	90%	90%
<p><i>Measure Definition: The measure is a count of the CalWORKs-eligible recipients that are successfully transitioned to Medi-Cal after being discontinued from CalWORKs. Many individuals leaving CalWORKs are unaware that they may still be eligible/entitled to transitional Medi-Cal.</i></p> <p><i>Data Collection Method: All CalWORKs and Medi-Cal cases are tracked in the CalWIN. When a family exits from CalWORKs and enters Medi-Cal, this information is entered into CalWIN.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: At this time, we are still experiencing some data issues with our CalWIN system and do not feel that the current results reflect actual performance.</i></p> <p><i>FY07-08 Target: A target of 90% is being maintained for 2007-2008 to better reflect program mandates</i></p>								

FOOD STAMPS

Goal 01 Promote the health and well being of San Franciscans

<input type="checkbox"/> <input type="checkbox"/>	01 Food Stamp error rate	4.6%	3.0%	3.7%	4.5%	3.5%	4.0%	4.5%
<p><i>Measure Definition: Indicates the percentage of food stamp errors and their sources below.</i></p> <p><i>Data Collection Method: The California Department of Social Service routinely samples approximately 35-40 food stamp cases for review/audit pulled from the county data system - CalWIN. As these case files are noted, CDSS refers back these cases to HSA's Quality Control, who in turn does the audit and reports back their finding to the State. The results are tabulated by the State on a county to county basis, and it in turn calculates the State error rate. This State information is forwarded to the Federal government and the data is combined to form the national error rate. Food Stamp Error Rate reported to the State. Monthly reports reflect the rolling error rate and compares it against the prior Fiscal Year. As this information gets reported to the State, transmitted through its proprietary on-line Q5I software program, the Federal government is also reviewing subsamples of the completed reviews on a monthly basis. The Federal findings will validate the State findings, which will be compiled and tabulated at a later date to arrive at the final State error rate.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Food Stamps program continues to provide excellent services to San Franciscans as evidenced by the low error rate which translates into meaning that appropriate decisions are made with regards to eligibility, distribution of benefits and benefit amounts.</i></p> <p><i>FY07-08 Target: Though performance on this measure has been consistently been below 4%, the Agency is maintaining the goal of being below the 4.5% target because the error rate is determined based upon a review of a relatively small number of cases.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Current active food stamp caseload	n/a	n/a	n/a	n/a	16,826	17,901	20,000
<p><i>Measure Definition: This is the total number of cases receiving (non-assistance) food stamps.</i></p> <p><i>Data Collection Method: Data for this measure is tracked within the CalWIN system. A case file is opened at the point of intake and maintained while the case is active.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: The current caseload reflects a growth of more than 1000 cases since June 30, 2006. This may be due in part to continued emphasis on outreach and community awareness. The current projection is based upon a steady rate of growth over the next six months.</i></p> <p><i>FY07-08 Target: The target is based upon an approximation of the steady growth rate as seen over the past years.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Number of new food stamp cases opened as a result of targeted outreach events	n/a	n/a	n/a	n/a	481	950	950
<p><i>Measure Definition: The Food Stamps program conducts a variety of outreach efforts to engage low-income individuals and families. The point of these efforts are to educate and connect individuals and families to resources that could be used to stave off food insecurity which is often the cause of other health related issues.</i></p> <p><i>Data Collection Method: Data for this measure is tracked with the CalWIN data system. A case file is opened and maintained while the case remains active.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Food Stamps program has participated in 34 community outreach events netting 481 applications. The projection is based upon an approximation of the current performance of the program.</i></p> <p><i>FY07-08 Target: Target is based upon an approximation of the current performance of the program.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Number of children receiving food stamps	11,258	11,421	12,552	12,000	12,431	12,431	n/a
<p><i>Measure Definition: This measure reflects the department's outreach efforts in providing food stamps to families and providing services to the most needy individuals which often are children. The number is derived from a person counts of the NAFS [Nonassistance Food Stamps] and PAFS [Public Assistance Food Stamps] caseloads at a specific point in time.</i></p> <p><i>Data Collection Method: All Food Stamps cases are tracked in the CalWIN. These measures were calculated using the data from CalWIN for the corresponding time periods.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: Current results suggest a decline in the number of children on the Food Stamps (NAFS & PAFS) caseload.</i></p> <p><i>FY07-08 Target: No target is being offered at this time as this measure is marked for deletion.</i></p>								

Performance Measures - Human Services Agency

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	05 Children receiving both food stamps and Medi-Cal	53%	92%	90%	90%	94%	90%	90%
<i>Measure Definition: This number is calculated based upon a data match between Case Data System (CDS) extracts for Medi-Cal and NAFS. The universe of eligible would be all children below the age 18 receiving NAFS. Those individuals receiving both services would be divided by the number of eligible.</i>									
<i>Data Collection Method: All Food Stamps and MediCal cases are tracked in the Case Data System. Every month HSA's IT department performs a data extract of NAFS cases and MediCal cases from the CDS System and gives it to HSA's Planning Unit. These measures were calculated using the data from the Food Stamps extract and matching it against data from the MediCal extracts for the corresponding time periods. Every month HSA's IT department performs a data extract of NAFS cases from the CDS system and gives it to HSA's Planning & Budget Unit.</i>									
<i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i>									
<i>FY06-07 6-month Actual and Projection: Current performance is above the established target for the program.</i>									
<i>FY07-08 Target: No target is being offered for this measure as it is marked for deletion.</i>									

COUNTY ADULT ASSISTANCE PROGRAM

Goal 01 Facilitate economic self-sufficiency

<input type="checkbox"/>	<input type="checkbox"/>	01	Active PAES cases receiving employment services that are earning income	31%	24%	27%	30%	51%	50%	50%
<p><i>Measure Definition: CAAP is the County Adult Assistance Programs. Under CAAP, there are four separate programs, including PAES (Personal Assisted Employment Services). There are two separate sections of the PAES Program. One section serves clients who are exempt from employment services due to temporary disabling conditions or because the participant is able to work but takes the option afforded clients 55 or older of not participating. The other section of PAES serves clients who are able to work and are engaged in employment activities. This measure is focused on those clients who are engaged in services provided by the section of the PAES Program offering employment activities. The purpose of this PAES Program is to provide employable, non-exempt adults with no other means of support with education, training and supportive services necessary to gain lasting employment. This measure is calculated by dividing the number of PAES cases earning income by the total number of PAES cases in an employment plan who are also receiving benefits through the Program.</i></p> <p><i>Data Collection Method: All PAES cases are tracked in CalWIN. Earned income is one of the pieces of information entered into CalWIN, because it can affect the cash aid payment amount and PAES eligibility. Therefore, CalWIN contains the total number active PAES cases, as well as the number of PAES cases with earned income. These measures were calculated using the data from CalWIN for the corresponding periods of time.</i></p> <p><i>Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.</i></p> <p><i>FY06-07 6-month Actual and Projection: H.S.A. is pleased with the current results and are hopeful in being able to maintain this level.</i></p> <p><i>FY07-08 Target: A tentative target of 50% is being offered at this time based upon current performance.</i></p>										

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02	Number of CAAP clients exiting cash aid due to receipt of SSI benefits	1,366	1,695	981	1,000	598	1,000

Measure Definition: This is the cumulative number of individuals that are discontinued from CAAP due to receipt of SSI benefits. The number is determined based upon the receipt of reimbursement checks from SSA.

Data Collection Method: On a semi-annual basis, HSA's fiscal department will review payments received from SSA and determine an unduplicated count of CAAP clients that are now receiving SSI. HSA's Fiscal Unit.

Data Frequency and Reporting Date: Data is gathered on an ongoing basis and reviewed semi-annually for performance measures purposes. Data is gathered by HSA's fiscal unit.

FY06-07 6-month Actual and Projection: H.S.A. is proud of its current performance and expects to be able to reach its target of 1000.

FY07-08 Target: H.S.A. is maintaining the target of 1000 at this time based upon current and last year's performance.

Goal 02 Promote the health and well being of San Franciscans

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	The number of CAAP recipients who are homeless	n/a	n/a	417	400	333	314	314
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Measure Definition: New measure Feb 2006: This is a count of individuals that declare themselves to be homeless at the time of application.

Data Collection Method: Data for this measure comes for the CalWIN database system. Data is gathered initially at the time of intake and update periodically, at least annually, while an individual's case is active.

Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.

FY06-07 6-month Actual and Projection: This number is based upon the warrant data from the CalWIN system. Current projections for the Homeless CAAP caseload shows a decline of approximately 1% per month.

FY07-08 Target: Though the overall trend is downward, recent data seems to be suggesting a flattening or even possible slight increase in the number of homeless CAAP recipients.

Performance Measures - Human Services Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MEDI - CAL

Goal 01 Promote the health and well being of San Franciscans

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of Medi-Cal applications processed within 45 days	95%	98%	93%	90%	90%	90%	90%
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Measure Definition: These measures were calculated using applications process within 45 days during the quarter and divide it by total applications during the quarter.

Data Collection Method: All MediCal cases, including application dates, are tracked in the CalWIN Data System. This measure is calculated by comparing the application date to the date eligibility date or status change date.

Data Frequency and Reporting Date: The CalWIN data system is dynamic, and can be queried for current data. Historical data is stored in extracts that can also be queried for previous periods.

FY06-07 6-month Actual and Projection: The Medi-Cal Program has consistently performed at 90% or better on this measure.

FY07-08 Target: The target of 90% is being maintained for the upcoming fiscal year.

<input checked="" type="checkbox"/>	<input type="checkbox"/>	02 Percentage of Medi-Cal cases redetermined annually	n/a	n/a	n/a	n/a	90%	90%	90%
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Measure Definition: The Medi-Cal program is required to redetermine the eligibility of cases on an annual basis. This measure is a reflection of the proportion of cases that meet the guidelines for correctly redetermining Medi-Cal cases.

Data Collection Method: Data for this measure is maintained within the CalWIN data tracking system and is captured at the time of intake.

Data Frequency and Reporting Date: Current data for this measure is available by querying the CalWIN data tracking system.

FY06-07 6-month Actual and Projection: The Medi-Cal Program has consistently performed at 90% or better on this measure.

FY07-08 Target: 90% is the state mandate for this program.

Performance Measures - Human Services Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

WORKFORCE DEVELOPMENT

Goal 01 Facilitate economic self-sufficiency

<input type="checkbox"/> <input type="checkbox"/>	01 Rate of completion of participants receiving Workforce Development Services	89%	52%	65%	65%	63%	65%	70%
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Measure Definition: The measure is calculated by dividing the number of individuals completing a program component by the number of individuals (CalWORKs and PAES participants) enrolled in the component.

Data Collection Method: Staff within the Workforce Development Division keep logs for various program components. The logs track each individuals receiving services. Logs are maintained within each program and then summarized on a monthly basis. The summary reports are forwarded to the Program Section Manager.

Data Frequency and Reporting Date: Logs are maintained within each program and then summarized on a monthly basis. The summary reports are forwarded to the Program Section Manager.

FY06-07 6-month Actual and Projection: Though slightly below the suggested target, 63% is viewed as a positive engagement rate for the WDD program as the engagement rate tracks individuals completion a variety of required and non-required activities provided through WDD for CalWORKs and PAES participants. In terms of our projection for the remainder of FY 06-07, H.S.A. is holding to its original goal of 65%.

FY07-08 Target: H.S.A.'s WDD program is optimistic that it will be able to engage more individuals in WDD services as it continues to refine its services to both clients and employers.

<input type="checkbox"/> <input type="checkbox"/>	02 Percent of universal One Stop customers receiving intensive services placed in jobs	40%	45%	43%	45%	33%	45%	45%
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Measure Definition: HSA plays a key role in developing and managing employment, training and workforce development services for the residents of San Francisco. The target clients for these programs are CalWORKs welfare to work clients and PAES clients, although many of the services are open to a broader population. This measure looks at the job placement rate for employment programs specifically administered by HSA's Employment Services Program. The rate is calculated by dividing the number of participants that obtained jobs by the number of participants receiving intensive services through the One Stop. Intensive Services include in-depth assessment, counseling and career planning, and prevocational services.

Data Collection Method: The data for this measure are tracked and stored internally within HSA's Employment Services Program. The data come from a variety of sources, including tracking spreadsheets, billing logs and case records.

Data Frequency and Reporting Date: Data for this measure is compiled on a monthly basis and is available for the prior month.

FY06-07 6-month Actual and Projection: Though 33% is less than expected, it should be noted that intensive services can also be provided to individuals upon request for purposes other than employment (educational planning, personal development, vocational exploration, etc.) In terms of our 12 month projection, H.S.A. is maintaining its original goal of 45% for this measure.

FY07-08 Target: The Association for Bay Area Governments (ABAG) recently released its projections for job growth for 2007 estimating the addition of 47,000 new jobs for the Bay area. If these projections prove accurate, it is reasonable to assume that individuals seeking employment/career advancement/career change will access services through one of San Francisco's One Stops; therefore, H.S.A. is maintaining its goal of 45%.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Job placement rate for aided individuals	n/a	n/a	41%	45%	41%	45%	45%
<p><i>Measure Definition: HSA 2006 - This measure is calculated by taking the number of aided individuals that have been placed in a job divided by the number of those individuals referred to the WDD from cash assistance programs.</i></p> <p><i>Data Collection Method: Data for all placements are tracked by the Workforce Development Division in a log and specialized database and then reported to the Planning Unit.</i></p> <p><i>Data Frequency and Reporting Date: Data for this measure is compiled on a monthly basis and is available for the prior month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Though slightly below our target of 45%, H.S.A. feels that a 41% placement rate for aided individuals is positive given that the target population typically has multiple barriers to employment (e.g. limited or poor work histories, history of substance abuse, criminal convictions, limited educational background, etc.)</i></p> <p><i>FY07-08 Target: The Association for Bay Area Governments (ABAG) recently released its projections for job growth for 2007 estimating the addition of 47,000 new jobs for the Bay area; therefore, H.S.A. is maintaining its current goal of 45%.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Job placement rate at or above 125% of the San Francisco minimum wage	n/a	44%	36%	45%	45%	45%	45%
<p><i>Measure Definition: HSA plays a key role in developing and managing employment, training and workforce development services for the residents of San Francisco. The target clients for these programs are CalWORKs welfare to work clients and PAES clients, although many of the services are open to a broader population. This measure looks at the job placement rate of individuals placed in positions at or above the 125% of the local minimum wage from employment programs specifically administered by DHS' Employment Services Program. The rate is calculated by dividing the number of participants that obtained jobs at or above 125% of the local minimum wage by the number of participants served by the programs.</i></p> <p><i>CON Feb 2006: Name changed, measure same.</i></p> <p><i>Data Collection Method: The data for this measure are tracked and stored internally within HSA's Employment Services Program. The data come from a variety of sources, including tracking spreadsheets, billing logs and case records.</i></p> <p><i>Data Frequency and Reporting Date: Data for this measure is compiled on a monthly basis and is available for the prior month.</i></p> <p><i>FY06-07 6-month Actual and Projection: H.S.A. is on target at 45% performance for this measure.</i></p> <p><i>FY07-08 Target: The Association for Bay Area Governments (ABAG) recently released its projections for job growth for 2007 estimating the addition of 47,000 new jobs for the Bay area; therefore, H.S.A. is maintaining its current goal of 45%.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05 Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	n/a	n/a	48%	45%	38%	45%	45%

Measure Definition: NEW. CON Feb 2006: Recommended new measure - this will provide additional information on the welfare client component of individuals receiving job placement services. We request HSA begin reporting on this measure for FY 2006-07. HSA 2006 - HSA plays a key role in developing and managing employment, training and workforce development services for the residents of San Francisco. The target clients for these programs are CalWORKs welfare to work clients and PAES clients, although many of the services are open to a broader population. This measure looks at the job placement rate of individuals placed in positions at or above the 125% of the local minimum wage from employment programs specifically administered by HSA's Employment Services Program. The rate is calculated by dividing the number of aided participants that obtained jobs at or above 125% of the local minimum wage by the number of aided participants served by the programs.

Data Collection Method: The data for this measure are tracked and stored internally within HSA's Employment Services Program. The data come from a variety of sources, including tracking spreadsheets, billing logs and case records.

Data Frequency and Reporting Date: Data for this measure is compiled on a monthly basis and is available for the prior month.

FY06-07 6-month Actual and Projection: Though below our target of 45%, H.S.A. feels that a 38% placement rate for aided individuals at 125% or above the local minimum wage is positive given that the target population typically has multiple barriers to employment (e.g. limited or poor work histories, history of substance abuse, criminal convictions, limited educational background, etc.) coupled with the higher wage requirement.

FY07-08 Target: The Association for Bay Area Governments (ABAG) recently released its projections for job growth for 2007 estimating the addition of 47,000 new jobs for the Bay area; therefore, H.S.A. is maintaining its current goal of 45%.

Performance Measures - Human Services Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

FAMILY & CHILDREN SERVICE

Goal 01 Protect and shield against abuse and neglect

<input type="checkbox"/> <input type="checkbox"/>	01	Number of first time entries into foster care	454	383	323	350	366	n/a	350
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Measure Definition: Unduplicated count of child clients <18 entering a child welfare supervised placement episode of at least five days duration for the first time during the reporting period.

Data Collection Method: Effective January 1, 2004, SF-HSA is required by the state and federal government to report on select performance measures, including this one. As part of these requirements, the Center for Social Services Research (CSSR), which is affiliated with the University of California at Berkeley, cleans and analyzes data from the statewide child welfare database and reporting on outcome measures quarterly. CSSR utilizes a "rolling year" methodology. Each quarter they will present data on the previous year up to that quarter. This differs from the Controller's Office framework, but provides a more rigorous methodology, minimizing the effects of seasonal changes and the anomalies that result from small data samples. The data is derived from the statewide child welfare database, Child Welfare Services/Case Management System, and the Center for Social Services Research uses special algorithms to eliminate data irregularities. The data is then posted on the CSSR website: <http://cssr.berkeley.edu/CWSCMSreports>

Data Frequency and Reporting Date: Data for this measure reflects the time period of July 1, 2005 through June 30, 2006.

FY06-07 6-month Actual and Projection: CSSR issues data in rolling years which is explained in the methodology section above. Therefore, the latest data does not reflect the current fiscal year. The Human Services Agency continues to focus on preserving families and is initiating several new policies to reduce entries into care, including wrap around services differential response and team decision making.

FY07-08 Target: The Human Services Agency is maintaining its current goal of 350 for fiscal year 07-08 as well.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 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	8.1%	8.9%	8.8%	n/a	8.9%

Measure Definition: HSA: Effective January 1, 2004, SF-HSA was required by state and federal government to report on this measure. As part of these requirements, the Center for Social Services Research (CSSR), which is affiliated with the University of California at Berkeley, is cleaning and analyzing data from the statewide child welfare database, Child Welfare Services/Case Management System, and CSSR uses special algorithms to eliminate data irregularities. CSSR's time frame, however, differs from that of the Controller's Office, as their latest reporting period lags behind the Controller's reporting period. However, SF-HSA is dependent on CSSR for accurate data on this measure, and this is the latest, reliable information available.

According to CSSR, "This measure reflects the percent of children who were victims of child abuse/neglect with a subsequent substantiated report of abuse/neglect within specific time periods. Specifically, of all children with a substantiated allegation within the first six months of the study year, what percent had another substantiated allegation within 6 months? (limited to dispositions within the study year, according to federal guidelines)."

Data Collection Method: Effective January 1, 2004, SF-HSA was required by state and federal government to report on this measure. As part of these requirements, the Center for Social Services Research (CSSR), which is affiliated with the University of California at Berkeley, is cleaning and analyzing data from the statewide child welfare database, Child Welfare Services/Case Management System, and CSSR uses special algorithms to eliminate data irregularities. CSSR's time frame, however, differs from that of the Controller's Office, as their latest reporting period lags behind the Controller's reporting period. However, SF-HSA is dependent on CSSR for accurate data on this measure, and this is the latest, reliable information available.

Data Frequency and Reporting Date: Data for this measure reflects the time period of July 1, 2005 through June 30, 2006.

FY06-07 6-month Actual and Projection: (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%; San Francisco is below this Federal target.

FY07-08 Target: 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%. San Francisco will continue to connect families to community based supportive services that assist in preventing child abuse.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 Assist individuals and families to achieve their greatest potential within the context of family, community and/or society							
<input type="checkbox"/> <input type="checkbox"/>	01 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	65%	60%	70%	70%	70%	n/a	70%
<p><i>Measure Definition: As mentioned in the previous measure, CSSR utilizes a "rolling year" methodology. Each quarter they will present data on the previous year up to that quarter. This differs from the Controller's Office framework, but provides a more rigorous methodology, minimizing the effects of seasonal changes and the anomalies that result from small data samples.</i></p> <p><i>Data Collection Method: Effective January 1, 2004, SF-HSA is required by the state and federal government to report on these measures. As part of these requirements, the Center for Social Services Research (CSSR), which is affiliated with the University of California at Berkeley, will be cleaning and analyzing data from the statewide child welfare database and reporting on outcome measures quarterly. The data is derived from the statewide child welfare database, Child Welfare Services/Case Management System, and the Center for Social Services Research uses special algorithms to eliminate data irregularities. The data is then posted on the CSSR website: http://cssr.berkeley.edu/CWSCMSreports</i></p> <p><i>Data Frequency and Reporting Date: Data for this measure reflects the time period of July 1, 2005 through June 30, 2006.</i></p> <p><i>FY06-07 6-month Actual and Projection: H.S.A. has emphasized rapid safe reunification; however, it is also concerned about re-entries into care. The Agency tries to ensure that when children are reunified, the family has sufficient community support to stay together. H.S.A. has improved length of time to reunification, but wants to enhance community service that can provide after care to families to ensure that children do not come back into care.</i></p> <p><i>FY07-08 Target: 70% is consistent with statewide average and safe reunification practices.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 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 (FCS)	24%	19%	21%	25%	17%	n/a	20%
<p><i>Measure Definition: CSSR utilizes a "rolling year" methodology. Each quarter they will present data on the previous year up to that quarter. This differs from the Controller's Office framework, but provides a more rigorous methodology, minimizing the effects of seasonal changes and the anomalies that result from small data samples.</i></p> <p><i>Data Collection Method: Effective January 1, 2004, SF-HSA is required by the state and federal government to report on these measures. As part of these requirements, the Center for Social Services Research (CSSR), which is affiliated with the University of California at Berkeley, will be cleaning and analyzing data from the statewide child welfare database and reporting on outcome measures quarterly. The data is derived from the statewide child welfare database, Child Welfare Services/Case Management System, and the Center for Social Services Research uses special algorithms to eliminate data irregularities. The data is then posted on the CSSR website: http://cssr.berkeley.edu/CWSCMSreports</i></p> <p><i>Data Frequency and Reporting Date: Data for this measure reflects the time period of July 1, 2005 through June 30, 2006.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department needs to increase the number of youth who are adopted. There are several new initiatives being started to assist in this effort. The California Permanency for Youth Project focuses on older youth adoptions by reconnecting them with family members or identify current significant people in their lives. Concurrent planning efforts will start adoption planning at the child's initial entry into care, in case reunification isn't successful.</i></p> <p><i>FY07-08 Target: Twenty percent is a reasonable increase and would mark progress toward the federal standard of 32%.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Protect and shield against abuse and neglect								
<input type="checkbox"/> <input type="checkbox"/>	01 Independent Living Plan in place for adolescents in foster care	n/a	n/a	88.0%	90.0%	93.0%	n/a	90.0%
<p><i>Measure Definition: This measure also appears in SFStat. HSA.: The measure attempts to respond to the question: Does the foster youth's case plan incorporate the transitional Independent Living Plan? (as required for clients age 15 1/2 and older).</i></p> <p><i>Data Collection Method: By state and federal law, each foster youth age 16 ½ or older is required to have a plan in place for successful transition to independence. The data for this measure is derived from the statewide child welfare database, Child Welfare Services/Case Management System, as accessed through Safe Measures, a datamart that SF-HSA uses through a contract. The data is taken at the end of the last month of the reporting period and provides information on all children on all cases open at any time during the selected month where the client was age 16 1/2 or older.</i></p> <p><i>Data Frequency and Reporting Date: Data for this measure reflects all foster youth aged 16.5 and above as of December 2006.</i></p> <p><i>FY06-07 6-month Actual and Projection: The statewide benchmark is that 90% of all youth ages 16 ½ and above have an independent living plan in place. H.S.A. is above this statewide benchmark at 93%.</i></p> <p><i>FY07-08 Target: A target of 90% is being continued.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Rate of child abuse and/or neglect in foster care	1.36%	0.75%	0.24%	0.57%	0.17%	n/a	n/a
<p><i>Measure Definition: For all children in county supervised or Foster Family Agency child welfare supervised foster care during the most recent nine month review period (timeframe established according to federal guidelines), what percent had a substantiated allegation of maltreatment by a foster parent during that time?</i></p> <p><i>Data Collection Method: Effective January 1, 2004, SF-HSA is required by the state and federal government to report on these measures. As part of these requirements, the Center for Social Services Research (CSSR), which is affiliated with the University of California at Berkeley, will be cleaning and analyzing data from the statewide child welfare database and reporting on outcome measures quarterly. For this measure, the federal government has established a guideline of reporting on the previous nine months. Therefore, each quarter they will present data on the previous nine months up to that quarter. This differs from the Controller's Office framework, but provides a more rigorous methodology, minimizing the effects of seasonal changes and the anomalies that result from small data samples. The data is derived from the statewide child welfare database, Child Welfare Services/Case Management System, and the Center for Social Services Research uses special algorithms to eliminate data irregularities. The data is then posted on the CSSR website: http://cssr.berkeley.edu/CWSCMSreports</i></p> <p><i>Data Frequency and Reporting Date: Data for this measure reflects the time period of July 1, 2005 through June 30, 2006.</i></p> <p><i>FY06-07 6-month Actual and Projection: The department continues to do well on this measure. It should be noted that there are statewide data entry problems with this measure.</i></p> <p><i>FY07-08 Target: No target is being offered at this time as the measure is proposed for deletion.</i></p>								

Performance Measures - Human Services Agency

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New? Del?			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
<input type="checkbox"/>	<input checked="" type="checkbox"/>	03	Percentage of foster children with no more than 2 placements within 12 months	93.8%	93.8%	90.0%	95.0%	90.0%	n/a	n/a

Measure Definition: For all children in child welfare supervised foster care for less than 12 months during the most recent 12 month study period, what percent had no more than two placements?

Data Collection Method: Effective January 1, 2004, SF-HSA is required by the state and federal government to report on these measures. As part of these requirements, the Center for Social Services Research (CSSR), which is affiliated with the University of California at Berkeley, will be cleaning and analyzing data from the statewide child welfare database and reporting on outcome measures quarterly. CSSR utilizes a "rolling year" methodology. Each quarter they will present data on the previous year up to that quarter. This differs from the Controller's Office framework, but provides a more rigorous methodology, minimizing the effects of seasonal changes and the anomalies that result from small data samples. The data is derived from the statewide child welfare database, Child Welfare Services/Case Management System, and the Center for Social Services Research uses special algorithms to eliminate data irregularities. The data is then posted on the CSSR website: <http://cssr.berkeley.edu/CWSCMSreports>

Data Frequency and Reporting Date: Data for this measure reflects the time period of July 1, 2005 thorough June 30, 2006.

FY06-07 6-month Actual and Projection: The department continues to do well on this measure, though slightly below target.

FY07-08 Target: No target is being offered at this time as the measure is proposed for deletion.

ADULT SERVICES

Goal 01 Assist individuals and families to achieve their greatest potential within the context of family, community and/or society

<input type="checkbox"/>	<input type="checkbox"/>	01	Total number of IHSS clients	n/a	n/a	16,776	17,811	17,527	18,050	19,135
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Measure Definition: HSA: This is a count of all IHSS cases that have a status code of either I [Interim] or E [Eligible].

Data Collection Method: The data for this measure comes from the CMIPs database.

Data Frequency and Reporting Date: Monthly downloads from the State.

FY06-07 6-month Actual and Projection: This caseload has continuously grown at the rate of between 6% and 9% per year and is expected to continue to grow over the next year as well.

FY07-08 Target: Projection based on past program experience.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input type="checkbox"/> <input type="checkbox"/>	02	Number of new IHSS cases opened as a result of hospital discharges	921	1,449	1,189	650	670	1,340	1,340
<i>Measure Definition: This measure specifically looks at the number of individuals being discharged from hospitals that IHSS services enables to return safely to their own homes.</i>									
<i>Data Collection Method: The IHSS Program Section Manager maintains a log that documents application and eligibility determination dates as well as other data elements including application source. The log is maintained by the IHSS Program Section Manager and made available to the Planning Unit for analysis purposes.</i>									
<i>Data Frequency and Reporting Date: Data for this measure is available for one month prior to the reporting period .</i>									
<i>FY06-07 6-month Actual and Projection: Current performance is well above what was initially targeted for the program; therefore, a new projection of 1340 (670 x 2) is being offered for the remainder of the year.</i>									
<i>FY07-08 Target: Projection based on past program experience.</i>									
<input type="checkbox"/> <input type="checkbox"/>	03	Percentage of IHSS applications processed within 30 days	39%	34%	14%	100%	19%	19%	100%
<i>Measure Definition: This measures looks at the timeliness that services are delivered to IHSS recipients. The measure specifically looks at the amount of time it takes to determine eligibility for services from the application date. The measure is calculated by determining the number of days from the date of application to the date that an eligibility determination is made, then determined which portion of the applications had a determination established within 30 days.</i>									
<i>Data Collection Method: The IHSS Program Section Manager maintains a log that documents application dates and eligibility determination dates as well as other data elements. The log is maintained by the IHSS Program Section Manager and made available to the Planning Unit for analysis purposes.</i>									
<i>Data Frequency and Reporting Date: Data is available via monthly downloads from the State.</i>									
<i>FY06-07 6-month Actual and Projection: IHSS continues to receive nearly 1000 applications for services per quarter. With current staffing ratios, the program finds it incredibly difficult to process all new applications within 30 days. Adding to this is that an increasinfg number of applicants are applying as shared of cost applicants which requires an additional level of financial eligibility determination.</i>									
<i>FY07-08 Target: Target: 100% is the state mandate for this program.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of unduplicated clients served by the Community Living Fund program.	n/a	n/a	n/a	n/a	n/a	n/a	115
<i>Measure Definition: Number of unduplicated clients who have received case management and/or purchased services through the CLF program during the fiscal year.</i>									
<i>Data Collection Method: DAAS will be contracting with a lead agency for CLF services. That contractor will maintain all active client records.</i>									
<i>Data Frequency and Reporting Date: The exact data system for tracking active clients has yet to be developed, as the contracting process is currently in RFP mode. DAAS anticipates that this data will be readily available once the program is operational.</i>									
<i>FY06-07 6-month Actual and Projection:</i>									
<i>FY07-08 Target: This target is based on initial planning estimates. However, actual numbers may vary significantly based on the intensity and duration of need of actual clientele, which may affect caseload sizes and client turnover rates. It should also be noted that our initial estimate presented here is based upon ramping up during 07-08. Future targets are most likely to be significantly higher/</i>									

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months.						
		n/a	n/a	n/a	n/a	n/a	n/a	70%
<p><i>Measure Definition: Number of Community Living Fund clients who entered the fund from an institutional setting and then remained living in the community for a period of at least six months while following their personalized care plan. All care plans will be developed in collaboration with the individual client at program enrollment. This calculation will exclude clients who have been successful in community living but have not been in the program for at least six months.</i></p> <p><i>Data Collection Method: The DAAS intake and screening unit will collect data on institutional status of new clients, which will be maintained in client records. For clients who continue to be active CLF participants, the contractor's database will be queried. For those who are no longer active CLF participants, the program design requires a three- and six-month follow up by the contractor, which will include this measure.</i></p> <p><i>Data Frequency and Reporting Date: Data will be current and available on an ongoing basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This target is based on initial planning estimates, and reflects the department's commitment to sustained community living.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06	Percentage of Community Living Fund clients who were previously at imminent risk of institutionalization who have successfully continued community living for a period of at least six months.						
		n/a	n/a	n/a	n/a	n/a	n/a	70%
<p><i>Measure Definition: Number of Community Living Fund clients who entered the program from a community setting (but at imminent risk of institutionalization) and then remained living in the community for a period of at least six while following their personalized care plan. All care plans will be developed in collaboration with the individual client at program enrollment. This calculation will exclude clients who have been successful in community living but have not been in the program for at least six months.</i></p> <p><i>Data Collection Method: The DAAS intake and screening unit will collect data on institutional status of new clients, which will be maintained in client records. For clients who continue to be active CLF participants, the contractor's database will be queried. For those who are no longer active CLF participants, the program design requires a three- and six-month follow up by the contractor, which will include this measure.</i></p> <p><i>Data Frequency and Reporting Date: Data will be current and available on an ongoing basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This target is based on initial planning estimates, and reflects the department's commitment to sustained community living.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	07 Percentage of IHSS cases reviewed annually	90%	78%	n/a	95%	n/a	n/a	n/a

Measure Definition: This number is calculated on a monthly basis and then averaged for the time period requested.

Data Collection Method: Individual caseload data is tracked within the CMIPs database by social workers. Data is maintained for individuals that are determined eligible or ineligible for services. IHSS is a state funded program and all counties in CA use the CMIP system. The state performs monthly downloads of the data for each county. The downloads are maintained on disk. All data is point in time. The data disk are maintained by the IHSS Program Section Manager and are accessible to the Planning Unit for analysis purposes.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Reliable data for this measure is not available at this time.

FY07-08 Target: No target is being offered as this measure is marked for deletion.

Goal 02 Promote the health and well being of San Franciscans

<input type="checkbox"/>	<input type="checkbox"/>	01	Average number of days an applicant remains on the waiting list before receiving home delivered meals	n/a	54	59	60	n/a	60	60
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of meals served at centers	812,884	804,425	793,811	800,000	387,315	792,494	770,358

Measure Definition: Measures the effectiveness in providing benefits in a timely manner and adequacy of resources. This measure is calculated by counting the number of days from the date of referral to the date an individual receives their first home delivered meal and then average.

Data Collection Method: The data is maintained by the Office on Aging (OOA) in a customized data tracking system. Data is gathered daily by community partners and then reported to OOA on a monthly basis.

Data Frequency and Reporting Date: Data is collected daily by our community partners and the reported on a monthly basis to us.

FY06-07 6-month Actual and Projection: Due to a change in electronic data reporting systems, figures are unavailable for July-December 2006 at this time. OOA changed the database for data reporting for FY 2006-07. IT is in the process of completing this report for future use. 06/07 projection is based on past performance.

FY07-08 Target: Based upon past performance.

Measure Definition: Number of congregate meals, that is, those meals served to seniors at congregate meal sites such as senior centers and community centers by community-based providers, under contract to the Department of Aging & Adult Services.

Data Collection Method: Reimbursement to providers is based on a per-unit (meal) fee. Providers report units of service to the department in order to obtain payment.

Data Frequency and Reporting Date: Current and ongoing

FY06-07 6-month Actual and Projection: Served 96% of contract level during the first 6 months. Historically service level is a little lower during the winter months due to weather and holidays.

FY07-08 Target: Due to operational cost increases, including fuel increases and the requirement to comply with the City's food service waste reduction ordinance, DAAS projects an estimated 5% meal count reduction (40,000 meals) from 2006-07 if funding levels remain level.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of meals delivered to homes	n/a	n/a	913,300	914,000	462,033	894,570	822,073

Measure Definition: Definition: This is the actual number of meals delivered to individuals residence, typically elderly or chronically ill, that need assistance with meal preparation.

Data Collection Method: This data is tracked by the Office of Aging. Reported monthly to us by community providers and then summed up by OOA staff.

Data Frequency and Reporting Date: Data is gathered daily and then reported monthly by our community partners.

FY06-07 6-month Actual and Projection: Contractors served 107% of contract level. Projections based on contract-level service.

FY07-08 Target: Due to operational cost increases, including fuel increases and the requirement to comply with the City's food service waste reduction ordinance, DAAS projects an estimated 5% meal count reduction (40,000 meals) from 2006-07 if funding levels remain level.

Goal 03 Maximize personal and agency resources

<input type="checkbox"/> <input type="checkbox"/>	01	Number of active Rep Rayee cases	1,441	1,393	1,408	1,500	1,418	1,450	1,400
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Measure Definition: Number of active cases that provide money management for frail elderly and adults with mental illness. CON Jan 2006: HSA requested to DELETE. CON: Kept, see/check MYR picks/comments (Sue Wong).

Data Collection Method: Cases and case file information are tracked within the Panoramic database system.

Data Frequency and Reporting Date: The Panoramic database allows for querying of the database for current and historical information.

FY06-07 6-month Actual and Projection: Though the program has not grown as initially targeted, the 1418 is still an increase from previous years.

FY07-08 Target: 1400 is an approximated average of of current performance and historical data.

<input type="checkbox"/> <input type="checkbox"/>	02	Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	n/a	62%	69%	65%	84%	84%	90%
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Measure Definition: This measure tracks the number of cases that begin to receive services within a specified period of time in order to measure the effectiveness of connecting individuals with needed services in a timely manner. The measure is calculated by counting the number of days from the date of referral to the date of their initial benefit check.

Data Collection Method: The date for both the referral and benefit receipt are maintained within the Panoramic data system for each case as the case is established. Data for this measure is gathered at the intake or when the case is established.

Data Frequency and Reporting Date: Data remains current and available as long as the case is active.

FY06-07 6-month Actual and Projection: The increase in performance from 69% to 84% is representative of the program's commitment to providing timely and efficient services.

FY07-08 Target: The ambitious goal of 90% is being set as part of a continued emphasis on program improvement.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Percentage of cases over the \$2000 resource limit	n/a	9%	7%	8%	12%	12%	10%

Measure Definition: This measure examines the Representative Payee program's ability to effectively manage individuals' money in a manner that prevents individuals from incurring fines, penalties or overpayment reimbursements because of having too many financial assets. The measure is an average of the percentage of accounts that have more than the \$2000 resource limit. It should be noted that there are cases where an individual is allowed to have more than the \$2000 for a limited amount of time (e.g. SSI lump sums).

Data Collection Method: The data for this measure is maintained in the Panoramic data system on a regular (ongoing/monthly) basis.

Data Frequency and Reporting Date: Current and ongoing

FY06-07 6-month Actual and Projection: 12% performance is higher than the initial goal set; however, it should be noted that there are cases where an individual is allowed to have more than \$2K (lump sum SSI settlements)

FY07-08 Target: A target of 10% is being set based upon current and past performance.

Goal 04 Assist individuals and families to achieve their greatest potential within the context of family, community and/or society

<input type="checkbox"/> <input type="checkbox"/>	01 Number of referrals and requests for information	n/a	6,547	4,813	6,000	1,906	5,000	8,000
<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Average response time to telephone inquiries	n/a	5	4	10	4	4	n/a

Measure Definition: This measure provides a context for the service demands being placed upon this program.

Data Collection Method: The data for this measure comes from an internal tracking system that tracks all calls received. The Avaya system has the ability to generate regular reports. DTIS manages the Avaya Telephone System for DAAS and reporting functions.

Data Frequency and Reporting Date: Data for this measure is dependent upon receipt of monthly summary reports from DTIS.

FY06-07 6-month Actual and Projection: Starting in March 2007, the DAAS integrated intake unit will begin to take additional calls from APS and referrals for the Community Living Fund, raising the number of calls received for the second part of the year.

FY07-08 Target: Due to the DAAS integrated intake unit taking more calls (e.g., Community Living Fund referrals, Adult Protective Services reports, home-delivered meals referrals), total number of calls is projected to increase.

Measure Definition: This is a measure of timeliness to customers requesting information and is measured in seconds. The measure is calculated based upon the number of seconds it takes for an Informational and Referral Specialist to answer an incoming telephone call to the I/R hotline.

Data Collection Method: Data for this measure is obtained from the Avaya Telephone System. The ATS generates regular reports that are processed and prepared by DTIS.

Data Frequency and Reporting Date: Monthly reports

FY06-07 6-month Actual and Projection: Performance is better than expected.

FY07-08 Target: No target is being offered at this time as this measure is marked for deletion.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03 Percentage of calls completed	n/a	90%	90%	90%	92%	92%	n/a
<p><i>Measure Definition: This measures the success rate in completing/picking up incoming calls for information and referrals. In essence it is a measure of customer service. This measure is calculated based upon the number of calls coming into the I/R hotline compared to the number of calls answered, dropped or not answered.</i></p> <p><i>Data Collection Method: The data for this measure comes from the Avaya Telephone System. The Avaya system has the ability to generate regular reports. DTIS manages the Avaya Telephone System for DAAS and reporting functions.</i></p> <p><i>Data Frequency and Reporting Date: Monthly reports</i></p> <p><i>FY06-07 6-month Actual and Projection: Performance continues to be better than expected.</i></p> <p><i>FY07-08 Target: No target is being set at this time as this measure is marked for deletion.</i></p>								
Goal 05 Maximize personal and agency resources								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of unduplicated veterans that received assistance	n/a	3,021	2,806	3,000	1,358	3,000	3,000
<p><i>Measure Definition: This measure shows the unduplicated number of individuals receiving services and benefitting from County Veteran Services. It is important to monitor this number because of the fluctuating proportion of veterans to the overall population, especially in light of the current conflict(s) in the Middle East.</i></p> <p><i>Data Collection Method: Staff maintains a simple count, which is entered into a database. Data is maintained on the network database at the Veterans Service Office at 875 Stevenson. Data is gathered at the time of intake and then maintained over the length of the case.</i></p> <p><i>Data Frequency and Reporting Date: Monthly reports</i></p> <p><i>FY06-07 6-month Actual and Projection: Currently limited program outreach will increase with the addition of a claims representative.</i></p> <p><i>FY07-08 Target: Program plans to open an outreach office in Laguna Honda Hospital, increasing numbers from current levels.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Average number of days from original claim to receipt of benefits	n/a	183	97	130	113	122	130
<p><i>Measure Definition: This measure the effectiveness of the CVSO staff in preparing & processing claims with veterans. This measure, an average, is calculated by counting the number of days from the date of the original claim to the receipt/granting of the benefit.</i></p> <p><i>Data Collection Method: Staff maintains a simple count, which is entered into a database. Data is maintained on an ongoing basis as services are requested via a network database at the Veterans Service Office at 875 Stevenson.</i></p> <p><i>Data Frequency and Reporting Date: Monthly reports</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department of Veteran's Affairs continues to have a backlog of pending claims, nationally, which causes delays, and the CVSO has also had staff shortages.</i></p> <p><i>FY07-08 Target: CVSO plans to open an outreach office in Laguna Honda Hospital. Start-up for that program and additional caseload may cause slight delays in service.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of veterans assisted for whom additional/increased benefits were obtained	n/a	37%	42%	50%	43%	47%	50%
<p><i>Measure Definition: This measure reflects those individuals already known to the CVSO and/or VA system(s) that are applying additional benefits either due to a change in status or need. CON Feb 2006: Slight measure name change - added "d" to "increase". Data same.</i></p> <p><i>Data Collection Method: Staff maintains a simple count as request are made and granted, which is entered into a database and then summarized as needed. Data is maintained on the network database at the Veterans Service Office at 875 Stevenson.</i></p> <p><i>Data Frequency and Reporting Date: Current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: The national backlog at the Department of Veteran's Affairs and limited outreach results in slightly lower results than original target for 06/07.</i></p> <p><i>FY07-08 Target: Goal to open a new outreach office at Laguna Honda Hospital will result in increase in veterans assisted.</i></p>								
Goal 06 Maximize personal and agency resources								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of estates currently being administered (PA)	n/a	n/a	n/a	n/a	1,000	1,000	1,000
<p><i>Measure Definition: This measure is a count of the number of estates that the Public Administrator's Office is currently in the process of administering.</i></p> <p><i>Data Collection Method: Data for this measure is tracked within the Panoramic database system. A new casefile is established once the Public Administrator's Office is asked to become involved in an estate</i></p> <p><i>Data Frequency and Reporting Date: Current data for this measure is available by simply querying the Panoramic database system.</i></p> <p><i>FY06-07 6-month Actual and Projection: As this is a new measure, more data is needed before any additional analysis can be offered.</i></p> <p><i>FY07-08 Target: 1000 cases represents a maintenance of effort for this program at this time.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Number of days from referral to estate closure (PA)	n/a	n/a	n/a	270	435	400	270
<p><i>Measure Definition: This measure is a count of the number days it takes for a case to go through the process of being referred and passing through PA's Investigation Unit, PA's Estate's Unit and finally the closing of the Estate.</i></p> <p><i>Data Collection Method: Data for this measure is tracked within the Panoramic data tracking system. As cases move from one point in the process to the next, notations are made within the casefile.</i></p> <p><i>Data Frequency and Reporting Date: Current data for this measure is available by query in the database.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: An initial target of 270 days is being suggested at this time.)</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
<input type="checkbox"/>	<input checked="" type="checkbox"/>	03	Percentage of estates referred to the Public Administrator's Office that are administered (PA)	n/a	44%	20%	50%	20%	20%	n/a
<p><i>Measure Definition: This measures the demand for estate administration services. The PA's Office is sometimes solicited to administer estates for which it is not required to provide such services. These are opportunities for the PA Office to generate additional revenue.</i></p> <p><i>Data Collection Method: The specialized software for the Public Administrator tracks estates as they are opened and closed. PAPG network at 875 Stevenson St. This specific datasheet is managed by the Supervisor of the Public Administrator Referral and Investigation unit.</i></p> <p><i>Data Frequency and Reporting Date: Current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: More thorough investigation on the front end resulted in fewer estates have to be administered.</i></p> <p><i>FY07-08 Target: No target is being offered at this time as this measure is marked for deletion.</i></p>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	04	Number of days from referral to archived investigation (PA)	n/a	20	50	30	40	45	n/a
<p><i>Measure Definition: This measures the efficiency of the PA's Office in its ability to conduct their initial investigations and make a determination of whether or not an estate is to be administered. The measure, an average, is calculated by counting the number of days from the date the referral is received to the date the investigation is completed per estate, then averaged.</i></p> <p><i>Data Collection Method: The specialized software for the Public Administrator tracks estates as they are opened and closed. PAPG network at 875 Stevenson. This specific datasheet is managed by the Supervisor of the Public Administrator Referral and Investigations unit</i></p> <p><i>Data Frequency and Reporting Date: Current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: Though performance is above the target, it still represents an improvement over last year's performance.</i></p> <p><i>FY07-08 Target: No target is being offered as this measure is marked for deletion.</i></p>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	05	Number of days from referral to appointment as administrator (PA)	n/a	56	74	60	65	70	n/a
<p><i>Measure Definition: Though the PA's Office may conduct an investigation, not all estates have a Pubic Adminstrator appointed by the courts. The timeliness in which investigations are complete and petitions filed with the court influence the timeframe in which it takes to have the PA appointed for those estates that require one. This measure, an average, is calculated by counting the number of days from the referral date to the date of appointment.</i></p> <p><i>Data Collection Method: The specialized software for the Public Administrator tracks estates as they are opened and closed. PAPG network at 875 Stevenson St. This specific datasheet is managed by the Supervisor of the Public Administrator Referral and Investigation unit.</i></p> <p><i>Data Frequency and Reporting Date: Current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: Though current performance (65 days) exceeds the number of days anticipated, it is still an improvement over last years (74 days).</i></p> <p><i>FY07-08 Target: No target is being set at this time as this measure is marked for deletion.</i></p>										

Performance Measures - Human Services Agency

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?	<input type="checkbox"/> <input checked="" type="checkbox"/>	06 Number of days from appointment as administrator to payment of bond fees (at time of distribution) (PA)	n/a	996	1,207	1,100	950	975	n/a

Measure Definition: This measure, an average, is calculated by counting the number of days from which an Administrator is appointed to the date that the estate is distributed, then averaged. This measure reflects the PA's ability to quickly and efficiently administer cases. It also indirectly measures the level of complexity of cases being presented to the PA's Office for administration.

Data Collection Method: The specialized software for the Public Administrator tracks cases as they are opened and closed. PAPG network at 875 Stevenson St. This specific datasheet is managed by the Supervisor of the Public Administrator Estate Management unit.

Data Frequency and Reporting Date: Current and ongoing

FY06-07 6-month Actual and Projection: Performance for this measure appears to show an overall improvement in the manner in which cases are administered in the Public Administrator's Office. Current performance suggest that cases are being handled more efficiently as the number of days have decreased.

FY07-08 Target: No target is being offered at this time as this measure is marked for deletion.

Goal 07 Protect and shield against abuse and neglect

<input type="checkbox"/>	<input type="checkbox"/>	01	Average number of days from the date of referral to the date of determination (PG)	n/a	10	8	10	7	7	7
<input type="checkbox"/>	<input type="checkbox"/>	02	Percentage of mandated visits per quarter	n/a	n/a	n/a	n/a	68.0%	90.0%	100.0%

Measure Definition: This measure is calculated by counting the number of days from referral to determination to provide guardianship services per case and then averaged.

Data Collection Method: Data is tracked in the Panoramic database system as part of the casefile established and maintained throughout the life of case.

Data Frequency and Reporting Date: Current and ongoing

FY06-07 6-month Actual and Projection: Current performance suggest improvements in the manner in which determinations are made within the Public Guardian's office. Current performance is also better than the two previous years.

FY07-08 Target: The target of 7 days shows a continued commitment to program improvement and commitment of providing efficient services to H.S.A. - P.G. Clients.

Measure Definition: The Public Guardian's Office is mandated to maintain regular contact with the individuals served through there office. This measure reflects the PG's ability to meet its mandate of visits on a quarterly basis.

Data Collection Method: Data for this measure is tracked on an ongoing basis within client files maintained in the Panoramic data system.

Data Frequency and Reporting Date: Data for this measure is available on an as needed basis.

FY06-07 6-month Actual and Projection: 68% represents a baseline for this new measure. The projected target (90%) represents a reasonable goal as well as the programs commitment to improvement and providing quality services.

FY07-08 Target: 100% is the set target for this program.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Total number of person's receiving services through the Public Guardian Office	n/a	n/a	n/a	257	330	330	
<i>Measure Definition: This is an unduplicated count of the persons currently receiving services through the PG's office.</i>									
<i>Data Collection Method: Information for each person receiving services is tracked in the Panoramic data system and is maintained on an ongoing basis while the individual is receiving services and/or until the case is closed.</i>									
<i>Data Frequency and Reporting Date: Data for this measure is available on an as needed basis.</i>									
<i>FY06-07 6-month Actual and Projection: 257 clients is the current number of persons receiving services; however the program expects to be able to serve more individuals by the end of the current fiscal year.</i>									
<i>FY07-08 Target: 330 represents a maintenance of effort based upon current projections for the remainder of the current fiscal year.</i>									
<input type="checkbox"/> <input checked="" type="checkbox"/>	04	Number of Order to Show Cause issued by the courts (PG)	n/a	0	1	0	5	5	n/a
<i>Measure Definition: This is a measure of the effectiveness of the PG Office's ability to manage the affairs of their conservatees. The measure is a count of Order to Show Cause issued by the courts. The courts issue these orders when there is some question about the handling of the conservatees affairs.</i>									
<i>Data Collection Method: Data for this measure is tracked by the Public Guardians Office.</i>									
<i>Data Frequency and Reporting Date: Current and ongoing</i>									
<i>FY06-07 6-month Actual and Projection: Due to family emergencies and poor health, attorneys have been absent some of the past few months and therefore have fallen behind on several status reports for the Court. We don't expect this to be an ongoing problem.</i>									
<i>FY07-08 Target: No target is being offered at this time as this measure is marked for deletion.</i>									
<input type="checkbox"/> <input checked="" type="checkbox"/>	05	Average number of days from the death of a client to discharge of a case (PG)	n/a	179	517	550	n/a	n/a	n/a
<i>Measure Definition: This measure is calculated by counting the number of days from the death of client to the discharge of the case per case and then averaged.</i>									
<i>Data Collection Method: Data is tracked in the Panoramic database system.</i>									
<i>Data Frequency and Reporting Date: Current and ongoing</i>									
<i>FY06-07 6-month Actual and Projection: (Target: A target of 550 is optimistic at this time.)</i>									
<i>FY07-08 Target: No target is being offered at this time as this measure is marked for deletion.</i>									

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 08 Protect and shield against abuse and neglect								
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of cases closed within 365 days of being conserved (PC)	n/a	37%	30%	40%	35%	37%	40%
<p><i>Measure Definition: This measures the effectiveness of the PC's Office to effectively link clients with appropriate services in the community, which then enables the PC to close the case. Indirectly, this measure also serves as an indicator to the availability of community resources. This measure is calculated by reviewing cases closed during the specified time period in comparison to the date the case was opened. The number of cases that had been opened less than 365 days are then divided by the number of all cases closed during the period.</i></p> <p><i>Data Collection Method: Data for this measure is tracked and maintained on an ongoing basis over the course/life of the case within PC office on index cards.</i></p> <p><i>Data Frequency and Reporting Date: Current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: Current performance (35%) represents an improvement over last fiscal year (30%); however, more work needs to be done in order to meet our current target (40%).</i></p> <p><i>FY07-08 Target: A target of 40% is being maintained.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of cases that are reconseved within 365 days of their initial case closure date (PC)	n/a	5%	11%	10%	13%	11%	10%
<p><i>Measure Definition: This measures the lasting effectiveness of the PC's Office to effectively link clients with appropriate services in the community. Indirectly, this measure also serves as an indicator to the availability and quality of community resources. This measure is calculated by comparing cases opened during the specified time period to those opened that had been previously conserved within the last 365 days.</i></p> <p><i>Data Collection Method: Data for this measure is tracked and maintained within PC office on index cards. Index cards are updated as needed or as an individual is reconseved.</i></p> <p><i>Data Frequency and Reporting Date: Current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: As more chronic substance abusers are referred, the rate may go up as they are more likley to recompensate while hospitalized, then be released, and then continue substance abuse/use in the community. Finally to be reconseved.</i></p> <p><i>FY07-08 Target: As facilities continue to develop more programs for chronic substance abusers, it is expected that the recidivism rate will decline.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percent of mandated visits per month completed (PC)	n/a	n/a	n/a	100%	n/a	n/a	100%
<i>Measure Definition: This is a measure of the Public Conservator's Office's ability to meet its mandate in terms of meeting with its clients on a regularly scheduled basis.</i>									
<i>Data Collection Method: Data for this measure is maintained within the Public Conservator's Office,. Data is entered and updated as needed/warranted due to a change in status or circumstances.</i>									
<i>Data Frequency and Reporting Date: Data for this measure is available as needed.</i>									
<i>FY06-07 6-month Actual and Projection: Data not available at this time.</i>									
<i>FY07-08 Target: As data is not available on current performance, the target of 100% is being maintained.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Percent of clients placed out of county (PC)	n/a	n/a	n/a	n/a	35%	40%	40%
<i>Measure Definition: This is the number of clients placed out of county in comparison to the number of overall clients served by the Public Conservator's Office.</i>									
<i>Data Collection Method: Data for this measure is maintained within the Public Conservator's Office. The personal information, including placemnet information, in maintained and updated as needed.</i>									
<i>Data Frequency and Reporting Date: Data for this measure is available as needed.</i>									
<i>FY06-07 6-month Actual and Projection: Expect more out of county placements as residential care beds are shrinking in part due to the high cost of real estate.</i>									
<i>FY07-08 Target: As the PC office is mandated to place clients as close to home as possible, the 40% target reflects the realities of shrinking number of beds, high real estate costs and our commitment to minimizing the number of out of county placements.</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Number of individuals served by the Public Conservator's Office	n/a	n/a	n/a	n/a	859	900	900
<i>Measure Definition: This is an unduplicated count of the number of individuals currently being served by the Public Conservator's Office.</i>									
<i>Data Collection Method: Data for this measure is maintained within the Public Conservator's Office. The personal information, including status, in maintained and updated as needed.</i>									
<i>Data Frequency and Reporting Date: Data for this measure is available as needed.</i>									
<i>FY06-07 6-month Actual and Projection: 859 represents the average caseload. It is projected that the caseload will increase due to more "high users" being referred.</i>									
<i>FY07-08 Target: A target of 900 is being offered at this time to be consistent with our fiscal year end projection.</i>									

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	06 Percentage of cases that were previously conserved (PC)	n/a	21%	17%	25%	41%	35%	30%

Measure Definition: This measures the lasting effectiveness of the PC's Office to effectively link clients with appropriate services in the community. Indirectly, this measure also serves as an indicator to the availability and quality of community resources. This measure is calculated by comparing cases opened during the specified time period to those opened that had been previously conserved.

Data Collection Method: Data for this measure is tracked and maintained within PC office on index cards.

Data Frequency and Reporting Date: Current and ongoing

FY06-07 6-month Actual and Projection: The increased number is due in part to increased availability of intensive case management services in the community.

FY07-08 Target: H.S.A. is expecting increased services coming to our system through Prop 63 money; therefore, more intensive community services can be expended.

Goal 09 Protect and shield against abuse and neglect

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of referrals resulting in consumer acceptance of service	84%	85%	86%	90%	89%	90%	90%
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Measure Definition: Because victims of elder abuse, neglect, fraud, etc., are adults, they can opt to accept or decline any or all of the protective services offered by APS. The goal of the APS program is to eliminate or ameliorate abusive situations. Due to the nature of the service, this is not 100% successful. This item measures the percent of referrals resulting in the consumer accepting the service.

Data Collection Method: On client forms, workers can indicate consumer acceptance of a specific percentage of all of the services offered (and specifically what each service is). This is also inputted into the computer system, which tracks statistics for all APS services provided. Data is updated as needed or as circumstances warrant.

Data Frequency and Reporting Date: Current and ongoing

FY06-07 6-month Actual and Projection: 89% is considered to be within an acceptable range of the target and on target for meeting the target for the year.

FY07-08 Target: The target of 90% is being set for FY 2007-2008 to reflect the program's commitment to providing responsive services.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of referred cases with reduced risk at time of case closure	74%	72%	70%	75%	71%	75%	75%
<p><i>Measure Definition: The goal of APS is to reduce consumer risk--of fraud, harm from abuse, self-neglect, etc. This item measures the number of consumers for whom risk has, in fact, been reduced at the time of case closure.</i></p> <p><i>Data Collection Method: At the time of case closure, the APS worker (each worker is an MSW and is well trained in making such assessments) assesses whether risk has been reduced. This is recorded on the case closure form, which is kept in each case file and is inputted into the APS computer tracking system. Case files are updated and maintained as needed/warranted.</i></p> <p><i>Data Frequency and Reporting Date: current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: Though slightly below target, we are confident that 75% is still achievable for the current FY.</i></p> <p><i>FY07-08 Target: The 75% target is being maintained for FY07-08.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of required cases that have a face to face contact within 10 days of referral (APS)	n/a	65%	76%	85%	80%	81%	85%
<p><i>Measure Definition: When a referral is received by the APS Office, investigators have 10 days in most cases to have a face to face contact with the individual. Making contact with an individual during these initial days is critical to getting the most accurate accounting of the incident and engaging the individual into services. It should be noted the Adult Protective Services are voluntary. This measure is calculated by counting the number of days from the initial referral to the date a face to face contact.</i></p> <p><i>Data Collection Method: Data for this measure is extracted from the AACTs system. Data is entered and updated by APS workers as needed/warranted.</i></p> <p><i>Data Frequency and Reporting Date: Current and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: Though slightly below target at 80%, it still an improvement over the past several years.</i></p> <p><i>FY07-08 Target: An ambitious target of 85% is being maintained for fiscal year 07-08.</i></p>								

Performance Measures - Human Services Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

HOUSING & HOMELESSNESS

Goal 01 Promote the health and well being of San Franciscans

<input type="checkbox"/> <input type="checkbox"/>	01	Number of households that secured and/or maintained housing due to a one-time grant	2,690	2,306	2,234	2,000	1,298	2,127	2,350
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Measure Definition: One time grants assist families and single adults who are at risk of becoming homeless to stabilize and maintain their housing and avoid accessing the emergency shelter system. One time grants are direct financial assistance to pay for rent arrearages. The measure is calculated by counting the number of one time grants (move-in and back rent) awarded during the specified period.

Data Collection Method: One time grants are funded through HSA, but directly administered through third-party, non-profit agencies. These non-profits are under contract with HSA to submit quarterly reports detailing the number of back-rent grants provided during the period. HSA stores two copies of past quarterly reports from the third-party non-profit agencies, one within the Contracts Unit, and one within the Division of Housing and Homelessness.

Data Frequency and Reporting Date: Quarterly and annually

FY06-07 6-month Actual and Projection: At this time, we appear to be providing more grants than expected. This is in part due to providing smaller grants which in term is why we are adjusting our 12 month projection upward at this time.

FY07-08 Target: Based upon our past experience, we have been seeing more request for grants, but for lower dollar amounts coupled with a influx of resources we expect to be able to provide more grants.

<input type="checkbox"/> <input type="checkbox"/>	02	Percent of case managed clients in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family (HHS)	70.0%	66.0%	64.7%	65.0%	46.5%	60.0%	60.0%
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Measure Definition: Supportive services provided at shelters are intended to assist in stabilizing the lives of clients so they are better able to secure permanent housing. Cases managers are assigned to clients to help them identify and overcome barriers to obtaining permanent housing. The three outcomes listed above are the main avenues through which case managers guide clients to leave the shelters and enter more permanent housing arrangements. This measure is calculated by counting the number clients with case managers that achieve one of the three outcomes and then divided the total who exit the program.

Data Collection Method: The shelter supportive services and case managers are funded through HSA, but directly administered through third-party, non-profit agencies. These non-profits are under contract with HSA to submit quarterly reports detailing the number of case managed clients that achieve one of the three described outcomes during the period. HSA stores two copies of past quarterly reports from the third-party non-profit agencies, one within the Contracts Unit, and one within the Division of Housing and Homelessness.

Data Frequency and Reporting Date: Quarterly and annually

FY06-07 6-month Actual and Projection: The drop in performance on this may be attributable to multiple factors including a decrease in shelter beds, a more entrenched chronic homeless population utilizing the shelters, and the high cost of living of the Bay Area making it difficult to afford even subsidized housing along with the limited number of permanent and/or transitional housing units.

FY07-08 Target:

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	363	675	550	450	305	485	360
<p><i>Measure Definition: This is the number of homeless CAAP clients who become housed via Care Not Cash within the year. Care Not Cash housing is in the form of units within the Housing First Program operated by our Housing and Homeless Division. CON Jan 2006: Name revised per HSA's request, data same. CON Nov 2006: Name revised per HSA's request, data same.</i></p> <p><i>Data Collection Method: An internal HSA unit called the Housing Access Team (HAT) serves as the gateway for homeless CAAP clients being referred and placed into Housing First units as part of the Care not Cash initiative. The HAT has its own database where they track housing referrals and move-ins of homeless CAAP clients. Monthly reports from this database are produced and archived for reporting to various audiences.</i></p> <p><i>Data Frequency and Reporting Date: Monthly and ongoing</i></p> <p><i>FY06-07 6-month Actual and Projection: Current performance suggest that H.S.A. will exceed our initial target of 450.</i></p> <p><i>FY07-08 Target: H.S.A. is suggesting a target lower than our 12 month projection as no additional CNC hotels are planned at this time.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Percent of formerly homeless clients (single adults and families) still in supportive housing or other appropriate placements after one year	90%	n/a	95%	90%	95%	95%	90%
<p><i>Measure Definition: Once supportive services for homeless clients have successfully placed the clients in permanent housing, the goal then becomes to maintain a permanent housing arrangement (i.e., avoid a recurrence of homelessness). This measure looks at the percentage of homeless clients that have retained a housing placement after one year.</i></p> <p><i>Data Collection Method: The supportive services to assist homeless clients to obtain and maintain permanent housing are funded through HSA, but directly administered through third-party, non-profit agencies. These non-profits are under contract with HSA to submit quarterly reports detailing the percent of formerly homeless clients during the period that maintained permanent housing for one year. HSA stores two copies of past quarterly reports from the third-party non-profit agencies, one within the Contracts Unit, and one within the Division of Housing and Homelessness.</i></p> <p><i>Data Frequency and Reporting Date: Quarterly and annually</i></p> <p><i>FY06-07 6-month Actual and Projection: 95% exceeds the target of 90%.</i></p> <p><i>FY07-08 Target: Target: The target of 90% is being maintained for this measure.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	05 Cumulative number of supportive housing / Care Not Cash housing units managed through HSA	n/a	n/a	2,229	n/a	3,427	3,427	3,551

Measure Definition: Count of available units managed by and within HSA's portfolio.

Data Collection Method: The Housing and Homeless Division maintains a current listing of all housing units managed by HSA. On a semi-annual basis data for this measure is requested from the Supportive Housing Services Manager.

Data Frequency and Reporting Date: Current

FY06-07 6-month Actual and Projection: This reflects 1321 Housing First CNC units/placements, 996 Housing First (non-CNC) and 1110 supportive housing units.

FY07-08 Target: This number reflects the existing 1321 Housing First CNC units, 996 Housing First (non-CNC) 1110 supportive housing units and an additional 126 supportive housing units.

Goal 02 Assist individuals and families to achieve their greatest potential within the context of family, community and/or society

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of families receiving a rental subsidy	n/a	n/a	n/a	n/a	19	100	250
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Measure Definition: This is the number of rental subsidies provided to families in order to secure/maintain housing and/or avoid eviction.

Data Collection Method:

Data Frequency and Reporting Date: Monthly and/or quarterly based upon reports received from our community providers.

FY06-07 6-month Actual and Projection: The family rental subsidy program is a relatively new service being offered by the Housing & Homeless Division which just began this fiscal year. As the program matures, the number of grants will increase.

FY07-08 Target: As funding for this program was allocated within the current fiscal year and current performance reflects our ramping up, we expect to be fully ramped up within FY 07-08 and therefore able to make 250 grants.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
CHILDREN'S BASELINE								
Goal 01 Maximize personal and agency resources								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percent of licensed family childcare (FCC) programs that have current quality assessments (Childcare)	n/a	n/a	n/a	n/a	28%	28%	30%
<p><i>Measure Definition: This is the percent of licensed family childcare providers receiving an external Harms-Clifford Environmental Rating Scale score. The Harms Clifford is a research based instrument that assesses the overall childcare environment across a number of scales based upon the youth served.</i></p> <p><i>Data Collection Method: Monthly reports for the time period are reviewed and the number of newly assessed providers is tallied. San Francisco State University Partners in Quality Child Care coompetes the assessment and summary reports.</i></p> <p><i>Data Frequency and Reporting Date: Data is gathered and reported quarterly.</i></p> <p><i>FY06-07 6-month Actual and Projection: 28% of licensed family childcare programs have current quality assessments. This is viewed as a positive as it is indicative of participation in the overall quality assessment program for licensed family childcare programs. In terms of our projection, H.S.A. is holding at 28% given the lpressure to focus on Center programs for PFA eligibility.</i></p> <p><i>FY07-08 Target: Though only a slight increase in terms of percentage points, 30% is viewed as a challenge given the fact that the quality assessment program will be expanded to include additional communities within the city over the next year and a wave of currently assessed providers are due for reassessment.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percent of licensed childcare centers that have a current quality assessment (Childcare)	n/a	n/a	n/a	n/a	51%	51%	55%
<p><i>Measure Definition: This is the percent of licensed childcare centers receiving an external Harms-Clifford Environmental Rating Scale score. The Harms Clifford is a research based instrument that assesses the overall childcare environment across a number of scales based upon the youth served.</i></p> <p><i>Data Collection Method: Monthly reports for the time period are reviewed and the number of newly assessed providers is tallied. San Francisco State University Partners in Quality Child Care coompetes the assessment and summary reports.</i></p> <p><i>Data Frequency and Reporting Date: Data is gathered and reported quarterly.</i></p> <p><i>FY06-07 6-month Actual and Projection: 51% of licensed childcare centers have current quality assessments. This is viewed as a positive as it is indicative of participation in the overall quality assessment program for licensed childcare centers.</i></p> <p><i>FY07-08 Target: Though only a slight increase in terms of percentage points, 55% is viewed as a challenge as it represents not only maintenance in the number of the current centers having a current quality assessment but also an increase in the number of new programs as the program will be expanded to include additional communities within the city over the next year related to Preschool For All rollout.</i></p>								

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03	Number of childcare facilities that receive a scheduled quality assessment (Childcare)	94	136	221	250	n/a	n/a

Measure Definition: This is the number of licensed providers receiving an external Harms-Clifford Environmental Rating Scale score. The Harms Clifford is a research based instrument that assesses the overall childcare environment across a number of scales based upon the youth served.

Data Collection Method: Monthly reports for the time period are reviewed and the number of newly assessed providers is tallied. San Francisco State University Partners in Quality Child Care coompetes the assessment and summary reports.

Data Frequency and Reporting Date: Data is gathered and reported quarterly.

FY06-07 6-month Actual and Projection: (Target: The target is being revised to 250.)

FY07-08 Target: No target is being offered at this time as this measure is marked for deletion.

NON PROGRAM

Goal 01 Maximize personal and agency resources

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of employees for whom performance appraisals were scheduled (Admin)	n/a	n/a	1,814	1,720	309	1,800	1,825
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: In March 2006 HSA developed a Performance Evaluation System. We created an Access Database using our Excel based Position Control data. We implemented the system beginning in April 2006. In May 2006 we made enhancements to the Access Database and were able to link directly to our Position Control spreadsheet which has all of the department's positions listed, which is about 1, 710 filled.

Data Frequency and Reporting Date: Current

FY06-07 6-month Actual and Projection: As this is a new measure, we are still analyzing trends. Once possible explanation is that oerformance appraisals are scheduled based upon an employee's probationary period and anniversary date. As many new hires are brought on at the beginning of a fiscal year, probationary periods conclude in the second half which then becomes the employees anniversary date. Therefore, we expect to be completing the bulk of performance appraisals in the second half of the fiscal year.

FY07-08 Target: Our target is to have all H.S.A. employees scheduled for a performance appraisal within any given year.

Performance Measures - Human Services Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of employees for whom scheduled performance appraisals were completed (Admin)						
		n/a	n/a	1,650	1,720	309	1,620	1,825
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: In March 2006 HSA developed a Performance Evaluation System. We created an Access Database using our Excel based Position Control data. We implemented the system beginning in April 2006. In May 2006 we made enhancements to the Access Database and were able to link directly to our Position Control spreadsheet which has all of the department's positions listed, which is about 1, 710 filled.</i></p> <p><i>Data Frequency and Reporting Date: Current</i></p> <p><i>FY06-07 6-month Actual and Projection: At this time all scheduled performance appraisals have been completed within the first 6 months. We are anticipating that at least 90% of all performance appraisals will be completed in a timely manner.</i></p> <p><i>FY07-08 Target: 1825 reflects a 100% completion rate.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percent of required bilingual positions filled						
		n/a	n/a	n/a	n/a	99.8%	99.0%	99.0%
<p><i>Measure Definition: This measure attempts to reflect the Human Services Agency commitment to providing access to services for individuals with limited English Proficiency. Furthermore, the Department is legislatively mandated to provide access. Division 21 states, "The number of public contact positions in each major occupational group shall be determined for each program and/or location whose non-English language cases equal or exceed five percent of the total cases for each program or location." The Equal Access to Services Ordinance states, "...that City Departments would be required to provide services in non-English languages when (a) 10,000 City residents, (b) 5 percent or more of the clients served by the Department, or (c) 5 percent of the residents of the Supervisorial District in which the Departments' offices are located are limited to English-speaking and share a common language."</i></p> <p><i>Data Collection Method: Data for this measure is tracked in several places. The personnel or staffing data is tracked by our Personnel Department in an Excel spreadsheet (personnel Control Report). Caseload data is tracked in several client tracking systems (CalWIN, CMIP, AACTS, and Panoramic).</i></p> <p><i>Data Frequency and Reporting Date: Data for this measure is compiled annually.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department has a long history of emphasizing access to services for all San Franciscans including those with limited English proficiency. As part of this effort, the department identifies the number of public contact positions in programs necessary to provide adequate services and access to services.</i></p> <p><i>FY07-08 Target: Maintenance of effort.</i></p>								

Performance Measures - Juvenile Probation

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

PROBATION SERVICES

Goal 01 Maintain target caseload levels assigned to each probation officer

<input type="checkbox"/> <input type="checkbox"/>	01 Average number of wards currently supervised through court order	24	30	36	30	28	30	25
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Measure Definition: This reflects the average caseload per month for each Probation Officer in the Supervision Unit - Probation Services 2. It represents the wards currently supervised through court order.

Data Collection Method: Documentation is tracked in the Juvenile Justice Information System (JJIS) database. JJIS tracks the number of wards assigned to probation officers, referrals, and is used to produce statistical reports and anything associated with criminal justice.

Data Frequency and Reporting Date: Juvenile Probation Department Monthly Report

FY06-07 6-month Actual and Projection: The measure was changed from average number of wards assigned to officers for FY07. Actual number does not align with national standards. 30% more petitions were filed.

FY07-08 Target: This is to better align JPD with national standards.

<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Average number of high risk wards supervised through court order	n/a	n/a	n/a	n/a	n/a	n/a	12
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Measure Definition: This reflects the average caseload per month for each Probation Officer in the Serious Offender Program - Probation Services 3. It represents the high risk wards currently supervised through court order.

Data Collection Method: Documentation is tracked in the Juvenile Justice Information System (JJIS) database. JJIS tracks the number of wards assigned to probation officers, referrals, and is used to produce statistical reports and anything associated with criminal justice.

Data Frequency and Reporting Date: Juvenile Probation Department Monthly Report

FY06-07 6-month Actual and Projection: This is a new measure for Budget 07-08.

FY07-08 Target: Recent supplemental funding has given us 6 new positions which will align JPD with national standards.

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 Maintain a monthly Juvenile Hall population at or below the current rated capacity							
<input type="checkbox"/> <input type="checkbox"/>	01 Percent of days within the specified time period when the average daily population count was maintained at or below the rated capacity	100%	84%	75%	100%	34%	34%	100%
<p><i>Measure Definition: Calculation of average number of juveniles in Juvenile Hall, as compared to the target capacity number of 132. Our capacity during the Juvenile Hall Replacement Project construction is now at 104 (01-02 data onward reflects 104 capacity, 100% for 00-01 was at rated capacity of 132.) We feel this is a better measure than ADP since it looks at the % of actual days that are within rated capacity.</i></p> <p><i>Data Collection Method: Daily house lists are tracked and averaged in the JJIS database. JPD evaluates this on a monthly basis per the statement in Goal 2.</i></p> <p><i>Data Frequency and Reporting Date: Juvenile Probation Department Monthly Report</i></p> <p><i>FY06-07 6-month Actual and Projection: Increased population in Juvenile Hall is due to different factors: spike in armed robbery and assaults, court delays in adjudication, etc..</i></p> <p><i>FY07-08 Target: JPD is diligently working to insure that we will not exceed our rated capacity.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Average length of stay (in days) of youth in juvenile hall awaiting out of home placement	n/a	n/a	44	61	22	55	55
<p><i>Measure Definition: This is a calculation of the number of days the youth spends in Juvenile Hall from the time the court orders out of home placement to actual placement. Prior years' data was a calculation of the number of days from detention in Juvenile Hall to actual placement.</i></p> <p><i>Data Collection Method: Data is tracked in the Juvenile Justice Information Sytem(JJIS). It is a calculation of the days from court disposition to placement date.</i></p> <p><i>Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc Reports.</i></p> <p><i>FY06-07 6-month Actual and Projection: We hope that new hiring in the new year will reduce the length of stay in Juvenile Hall. New management in the Placement unit has been successful in expediting placements for youth in Juvenile Hall after court disposition.</i></p> <p><i>FY07-08 Target: 30% increase in petitions have led to use of more out-of-home petitions. We hope that the new hiring in the new year will reduce the length of stay in Juvenile Hall.</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Utilize probation services and community resources to supervise youth in lieu of out-of-home commitments								
<input type="checkbox"/> <input type="checkbox"/>	01 Percent of commitments to private placement	6%	8%	12%	15%	14%	25%	10%
<p><i>Measure Definition: We have altered the measure to exclude commitments to CYA, since these are determined by the Court and Probation Services has no control over these referrals. This pertains to post disposition. CON: This measure is separate from the next measure about community placements.</i></p> <p><i>Data Collection Method: The percentage is calculated based on the total petitions filed.</i></p> <p><i>Data Frequency and Reporting Date: Juvenile Probation Department Monthly Report</i></p> <p><i>FY06-07 6-month Actual and Projection: 30% more petitions in the past year is likely contributing to the over-all statistic of out of home placement.</i></p> <p><i>FY07-08 Target: Our goal is to refer youth to community services, decrease probation officer supervision caseloads and theoretically, affect a decrease in out of home placements.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percent of youth referred to community-based resources	94%	95%	95%	95%	95%	95%	95%
<p><i>Measure Definition: Percentage of youth referred to community-based resources. It is the department policy that probation officers refer juveniles to the numerous community-based agencies with whom we contract. The youth live at home and receive services in the community. This measures the percentage of youth referred to community-based resources, including the school district, the Department of Human Services, Community Mental Health and other community-based organizations. CON: This measure refers to pre and post disposition. Of the 2500 to 3000 kids referred to Juv Probation last year 95% were referred to some type of community resource. The other kids were most likely out of county and could not be referred to local resources.</i></p> <p><i>Data Collection Method: Probation officers track referrals in their case files.</i></p> <p><i>Data Frequency and Reporting Date: Data is extracted at the time performance measures are submitted.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is in alignment with departmental policy.</i></p> <p><i>FY07-08 Target: We will continue to refer youth to community based resources. Target remains constant per policy of department requiring probation officers to make referrals on all youth to community based agencies.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of out-of-home placements that are outside the 9 Bay Area counties	n/a	n/a	278	208	36	72	80
<p><i>Measure Definition: This measures the number of the out-of-home placements in facilities that are located outside the 9 Bay Area counties(Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano and Sonoma).</i></p> <p><i>Data Collection Method: Data is tracked in the Juvenile Justice Information System(JJIS) database.</i></p> <p><i>Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc Reports</i></p> <p><i>FY06-07 6-month Actual and Projection: For FY 06-07, the measure was changed from the number of out-of-home placements outside of the county. This is in alignment with departmental policy. This measure is meant to insure against over-reliance on services outside of the Bay Area.</i></p> <p><i>FY07-08 Target: This is a new measure that reflects 50% of all out of home placements commitments.</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
Goal 04 Improve services for girls referred to Juvenile Probation									
<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of girls on probation assigned to gender specific programs	42%	80%	50%	n/a	0%	0%	100%
<i>Measure Definition: Our data base provides information on the number of juvenile girls on probation, and we know the number of girls on probation who have been assigned to gender-specific programs provided by the department or our contractors. This measure will be a percentage calculation to determine how many of these girls are using these programs.</i>									
<i>Data Collection Method: We are working on automating this performance measure.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: Expected opening date of girls unit is July, 07.It is dependent on the hiring new probation officers.</i>									
<i>FY07-08 Target: Expected opening date is July, 07 and is dependent on the hiring new probation officers. This is in alignment with departmental policy.</i>									
<input type="checkbox"/>	<input type="checkbox"/>	02 Number of training hours each probation officer who supervises girls receives on girl-specific issues	6	4	0	n/a	0	0	40
<i>Measure Definition: Number of Standards and Training for Local Correction Officers (STC) and other trainings attended by probation officers who supervise girls. The average hours per officer is 40.</i>									
<i>Data Collection Method: Training hours are monitored and tracked by the JPD Training Coordinator. Documentation in JPD Training Coordinator's office and in the online tracking system.</i>									
<i>Data Frequency and Reporting Date: Training Manager maintains a log of all training classes and attendees.</i>									
<i>FY06-07 6-month Actual and Projection: No training was offered by our third party providers.</i>									
<i>FY07-08 Target: All probation officers in the gender specific unit will receive 40 hrs of training.</i>									
<input checked="" type="checkbox"/>	<input type="checkbox"/>	03 # of training hours received by each JPD service provider of girls' services programming	n/a	n/a	n/a	n/a	n/a	n/a	8
<i>Measure Definition: This measures the number of hours of training the Department provides to each provider of girls' services programming.</i>									
<i>Data Collection Method: Community Program Director will maintain a log of classes and attendees.</i>									
<i>Data Frequency and Reporting Date: Community Program Director will maintain a log of classes and attendees.</i>									
<i>FY06-07 6-month Actual and Projection: This is a new measure for budget year 07-08.</i>									
<i>FY07-08 Target: New target meant to insure that all service providers are trained on JPD policy and procedures.</i>									

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/>	<input checked="" type="checkbox"/> 04	Develop a gender specific unit for Girls	n/a	n/a	n/a	75%	n/a	n/a
<i>Measure Definition: Establish a gender specific unit for girls within the Juvenile Probation Department for all girls cases. There will be a Supervising PO, a clerk, 6-7 Pos. They will be assessed by the YASI(Youth Assessment and Screening Instrument) to develop Multi-Disciplinary Treatment team case plans.</i>								
<i>Data Collection Method: This unit will be monitored and tracked by the Information Services Department and through the Performance Evaluations for employees.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection: (Target: Our 06-07 target is 75%. Due to severe personnel cut-backs in the past, the Department lost its gender specific girl's unit. This measure will be contingent on the release of approval and Human Resources completion of a test for the department. 3 new probation officer positions)</i>								
<i>FY07-08 Target: Unit will be established in July 2007.</i>								
Goal 05 Successful Completion of Probation								
<input type="checkbox"/>	<input type="checkbox"/> 01	Percentage of youth that successfully complete probation/supervision within 12 months after a petition has been filed and found true.	n/a	n/a	38%	23%	32%	35%
<i>Measure Definition: This measures the percentage of youth whose wardship was terminated within 12 months after a petition has been filed and found true. All the requirements of probation must be met before wardship is terminated.</i>								
<i>Data Collection Method: Data is tracked on Juvenile Justice Information System..</i>								
<i>Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc reports.</i>								
<i>FY06-07 6-month Actual and Projection: Probation officers continue to work with their caseloads for successful completion of probation/supervision.</i>								
<i>FY07-08 Target: The hiring of new probation officers will decrease caseloads and this will insure more focus can be placed on working with youth to complete their probation.</i>								
<input type="checkbox"/>	<input type="checkbox"/> 02	Percentage of youth who complete restitution within 12 months after court order is imposed.	n/a	n/a	26%	7%	3%	7%
<i>Measure Definition: This measures the percentage of youth who pay restitution within 12 months after court order is imposed. It should be noted that there is no time frame or deadlines imposed by the courts to complete restitution.</i>								
<i>Data Collection Method: The Cashier maintains a list of restitution payments on a daily basis. The # of youth ordered to pay restitution is maintained and tracked on Juvenile Justice Information System.</i>								
<i>Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc reports. The Cashier's Ledger is maintained on a daily basis.</i>								
<i>FY06-07 6-month Actual and Projection: There were 140 court ordered restitutions from July 1, 2005 to December 31, 2005. Four(4) paid in full during the period July 1, 2005 to December 31, 2006. There is no time frame or deadline imposed by courts to complete restitution.</i>								
<i>FY07-08 Target: JPD is placing more emphasis on restitution payments in the coming year.</i>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of youth who complete community service within 12 months after court order is imposed	n/a	n/a	7%	7%	13%	12%	15%

Measure Definition: This measures the percentage of youth who complete community service within 12 months after wardship begins.

Data Collection Method: The # of youth ordered to community service is maintained in Juvenile Justice Information System(JJIS). The Probation Division maintains a log of the youth who complete community service. However, the log does not make a distinction between the youth with petitions and those without petitions.

Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc Reports. Probation Division's log is maintained on a daily basis.

FY06-07 6-month Actual and Projection: Probation officers continue to work closely with youth to insure compliance.

FY07-08 Target: We will continue to focus on community service compliance and completion.

Goal 06 Maintain client contact standards per Departmental policy.

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of probation officers meeting required number of contacts with wards and collateral contacts	n/a	n/a	100%	100%	100%	100%	100%
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Measure Definition: It is the Department's policy to maintain 2 contacts per month with either the ward or collateral parties. Collateral parties can be any of the following: parents, school, social worker, etc.

Data Collection Method: Probation Officers keep a record on the caseload contact list.

Data Frequency and Reporting Date: Data is extracted at time of performance measures

FY06-07 6-month Actual and Projection: This is alignment with departmental policy.

FY07-08 Target: Target is in alignment with departmental policy.

Goal 07 Reduce repeat offenders

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of youth on probation that have had previous referrals.	n/a	n/a	52%	40%	63%	65%	35%
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Measure Definition: This measures the percentage of youth currently on probation that have had previous referrals with the Department.

Data Collection Method: Data is tracked in the Juvenile Justice Information System(JJIS).

Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc Reports.

FY06-07 6-month Actual and Projection: 30% more petitions were filed this year.

FY07-08 Target: New hires in 07-08 will decrease caseloads and thus more focus on first time offenders.

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of youth who incur a new sustained petition while on probation.	n/a	n/a	11%	8%	36%	n/a	5%
<p><i>Measure Definition: This measures the percentage of youth with a new sustained petition while on probation.</i></p> <p><i>Data Collection Method: Data is tracked in the Juvenile Justice Information System.</i></p> <p><i>Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc Reports.</i></p> <p><i>FY06-07 6-month Actual and Projection: There were 832 active cases on probation as of 12/31/06. 297 youth have a new petition sustained from 7/1/06 through 12/31/06.</i></p> <p><i>FY07-08 Target: New hires in 07-08 will decrease caseloads and Probation Officers can focus more on first time offenders.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of youth on probation revoked for committing a technical violation.	n/a	n/a	11%	11%	12%	11%	11%
<p><i>Measure Definition: This measures the percentage of youth on probation who commit a technical violation. A technical violation may be one but not limited to the following: violate a specific court order, stay away order, curfew, attend school and drug-testing.</i></p> <p><i>Data Collection Method: Data is tracked in the Juvenile Justice Information System.</i></p> <p><i>Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc Reports and JPD monthly report.</i></p> <p><i>FY06-07 6-month Actual and Projection: 30% more petitions were filed for this period.</i></p> <p><i>FY07-08 Target: New hires in 07-08 will decrease caseloads and this will allow probation officers to work closely and put more focus on insuring youth do not commit technical violations.</i></p>								

Goal 08 Increase use and effectiveness of detention alternative programs

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Average daily summary of openings	n/a	n/a	n/a	n/a	n/a	n/a	80%
<p><i>Measure Definition: The number and percentage of Alternative to Detention(ATD) open slots on a daily basis.</i></p> <p><i>Data Collection Method: Documentation is kept by the Juvenile Detention Alternative Initiative(JDAI) Director on his daily ATD Grid which is emailed to key stakeholders. JDAI Director collects this information daily from the various ATD service providers.</i></p> <p><i>Data Frequency and Reporting Date: Once/day.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new goal/measure for 07-08.</i></p> <p><i>FY07-08 Target: ATD are a vital piece of detention reform. ATD information has never been kept by JPD. Tracking this data will allow us to monitor usage; and there help develop policy, practices and funding recommendation.</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of referrals to Alternative to Detention(ATD) programs						
		n/a	n/a	n/a	n/a	n/a	n/a	80%
		<i>Measure Definition: The number and percentage of ATD slots used.</i> <i>Data Collection Method: Documentation is kept by the Juvenile Detention Alternative Initiative(JDAI) Director on his daily ATD Grid which is emailed to key stakeholders. JDAI Director collects this information daily from the various ATD service providers.</i> <i>Data Frequency and Reporting Date: Once/day.</i> <i>FY06-07 6-month Actual and Projection: This is a new goal/measure for 07-08.</i> <i>FY07-08 Target: ATD are a vital piece of detention reform. ATD information has never been kept by JPD. Tracking this data will allow us to monitor usage; and there help develop policy, practices and funding recommendation.</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of successful completions of Alternative To Detention programs						
		n/a	n/a	n/a	n/a	n/a	n/a	80%
		<i>Measure Definition: Success in an ATD program is defined as making all courts dates arrest-free while enrolled in an ATD.</i> <i>Data Collection Method: Access data base, which is tied into JJIS, has been created which will capture the end results for each youth.</i> <i>Data Frequency and Reporting Date: Data will be inputted weekly and analysis will be run monthly.</i> <i>FY06-07 6-month Actual and Projection: This is a new goal/measure for 07-08.</i> <i>FY07-08 Target: ATDs will have a minimum success rate of 80% for those youth completing the ATD program.</i>						

Performance Measures - Juvenile Probation

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

JUVENILE HALL

Goal 01 Reduce the number of grievances

<input type="checkbox"/> <input type="checkbox"/>	01	Total number of grievances as a percentage of the average population at Juvenile Hall	2%	9%	3%	3%	1%	3%	3%
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Measure Definition: For 04-05, this measure is replaced by "# of grievances filed by detainees" per the Controller's suggestion. It is calculated by dividing the number of grievances by the average population at Juvenile Hall. .

Data Collection Method: All grievances are presented to the Ombudsman. He prepares a monthly report that has the number of grievances, category and type. Per the Controller's recommendation, the number of grievances is divided by the average population at Juvenile Hall.

Data Frequency and Reporting Date: The Ombudsman prepares a monthly report.

FY06-07 6-month Actual and Projection: There was a spike in the ADP during this period, grievances were way down. We increased staffing and this allowed for more individual attention to the youth.

FY07-08 Target: We moved to the new facilities on December 29, 2006. Improved conditions will impact the number of grievances filed.

Goal 02 Provide a safe and secure environment for staff and detainees

<input type="checkbox"/> <input type="checkbox"/>	01	Incident reports as a percent of total bookings	n/a	n/a	12%	8%	13%	8%	8%
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Measure Definition: Total incident reports as a percent of total bookings. This measures the number of incident reports and compared as a percentage of Juvenile Hall average daily population. Incidents include assault on staff, assault by detainee on another detainee, possession of contraband, destruction of property, etc..

Data Collection Method: Incident reports are tracked on a daily basis.

Data Frequency and Reporting Date: Juvenile Probation Department Monthly Report

FY06-07 6-month Actual and Projection: There were more incidents resulting from an increase in the average daily population during the months of October to December.

FY07-08 Target: We moved to the new facilities on December 29, 2006. Building premises set up may impact the occurrence of incidents.

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Maximize access to services								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of detainees served.	n/a	n/a	5,000	5,000	2,800	3,500	3,500
<i>Measure Definition: This measures the number of detainees who participate in the services/programs that Juvenile Hall provides. Participation in the program/services is on a voluntary basis.</i>								
<i>Data Collection Method: Reports from the service providers are given to the Program coordinator and kept in the Community Program Division via the Contract Management System..</i>								
<i>Data Frequency and Reporting Date: Contract Management System Ad-hoc Reports.</i>								
<i>FY06-07 6-month Actual and Projection: There was an increase in the ADP for this period and more youth participated in the programs.</i>								
<i>FY07-08 Target: Participation is voluntary and we will continue to encourage and solicit participation.</i>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of programming hours	n/a	n/a	3,500	3,000	1,760	3,500	3,500
<i>Measure Definition: This measures the number of programming hours where the youth can access the different programs(Arts and Drama, etc.), provided by paid community based organizations.</i>								
<i>Data Collection Method: Data pertaining to the services provided by the paid community based organizations are kept in the Community Programs Division via the Contract Management System.</i>								
<i>Data Frequency and Reporting Date: Contract Management System Ad-hoc Reports.</i>								
<i>FY06-07 6-month Actual and Projection: We have the same number of vendors as in prior years who come for 2 hours session, 3 times a week.</i>								
<i>FY07-08 Target: We have the same number of vendors as in prior years who come for 2 hours session, 3 times a week.</i>								

Performance Measures - Juvenile Probation

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

LOG CABIN RANCH

Goal 01 Improve results of juvenile programs

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of graduates receiving a sustained petition within the first year of graduation	16%	34%	32%	40%	38%	25%	25%
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Measure Definition: The number of Log Cabin Ranch graduates under the age of 18 who are repeat offenders within the first year of graduation. Prior to 04-05, the measure was the number of LCR graduates who were returned to Juvenile Hall.

Data Collection Method: The Department's MIS unit determines this number by comparing, on-line, Log Cabin Ranch graduate rosters with list of youth receiving a sustained petition with a year of graduation. For 05-06, the comparison will be between the LCR graduates and probation referrals.

Data Frequency and Reporting Date: Juvenile Justice Information System Ad-hoc Report and Juvenile Probation Monthly Report..

FY06-07 6-month Actual and Projection: There were 8 graduates from July 1, 2006 to December 31, 2006. 3 graduates had subsequent petitions sustained within the first year after graduation.

FY07-08 Target: A longer program from 30 weeks to 50 weeks has been implemented and we have more case managers working on after care service and monitoring.

<input type="checkbox"/>	<input checked="" type="checkbox"/>	02 Percentage of juveniles successfully receiving the core services of Log Cabin Ranch	100%	100%	100%	100%	n/a	n/a	n/a
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Measure Definition: Percentage of young men detained at Log Cabin Ranch whose needs are evaluated by the Case review Team and provided with the appropriate services. Core services is defined as the mandatory required services within a 12 month program that addresses the academic, vocational, and emotional needs of the young men through on-site educational, vocational, social and mental health services. The on-site educational center is staffed by teachers from the San Francisco Unified School District, who teach the standard subjects including reading, writing, mathematics and social studies. The educational program also provides two computer labs, a fully equipped woodshop and a life skills training course. The Department of Public Health and its Special Programs for Youth division provide medical and psychological services, including individual and group counseling, sessions for substance abuse are conducted by a certified substance abuse counselor. There is an evaluation component for each of the phases of the program. The young men must answer a questionnaire and undergo testing at the end of each phase. Successful completion of the evaluation results in the young men moving to the next phase of the program.

This measure replaces the old measure of successful completion of the Log Cabin Ranch program because it better identifies the needs of the young men and matches such needs with the available programs .

Data Collection Method: A new case management system is being evaluated. This is a database of young men's information. Log Cabin will have access to the information, monitor the young men's progress and make recommendations. Data will be kept at Log Cabin Ranch.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 Improve the quality of customer service to youth and their families							
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of grievances processed within two business days after grievance is filed	99%	99%	99%	99%	100%	99%	99%
<p><i>Measure Definition: A written grievance may include but is not limited to complaints about the food, quality of institutional care, or personal rights from detainees. All grievances are considered important and are investigated to determine appropriate follow-up.</i></p> <p><i>Data Collection Method: The ombudsman receives grievances and tracks processing times. The ombudsman maintains grievance files and reports results to LCR Director and to the Chief and Assistant Chief Probation Officers.</i></p> <p><i>Data Frequency and Reporting Date: The ombudsman maintains grievance files and reports results to LCR Director and to the Chief and Assistant Chief Probation Officers.</i></p> <p><i>FY06-07 6-month Actual and Projection: We did not have any grievances for the period. Projection is set at prior year level.</i></p> <p><i>FY07-08 Target: The target is set at prior year level.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Percentage of cases in which a social worker contacts the young man's family during the pre-release phase of the program	99%	99%	100%	100%	n/a	n/a	n/a
<p><i>Measure Definition: There are five steps, including Orientation, in the Log Cabin Ranch program. Each step is equal to 6 weeks. It is during the last two steps that the clinical social worker meets with the young man's family. This is to ensure a smooth transition into the community and to prepare the youth and his family to resume their relationship.</i></p> <p><i>Data Collection Method: Case management system will track this measure and the documentation will be at Log Cabin Ranch.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
Goal 03 Provide a safe and secure environment for staff and detainees								
<input type="checkbox"/>	<input type="checkbox"/> 01	Total incident reports as a percent of total bookings	n/a	n/a	13%	15%	8%	10%
<p><i>Measure Definition: This measures the number of incident reports and compared as a percentage of Log Cabin Ranch average population. Incidents include assault on staff, assault by detainee on another detainee, possession of contraband, destruction of property, etc.</i></p> <p><i>Data Collection Method: Incident reports are tracked on a daily basis.</i></p> <p><i>Data Frequency and Reporting Date: Juvenile Probation Department Monthly Report</i></p> <p><i>FY06-07 6-month Actual and Projection: Process dealing with incidents has been streamlined and standardized. There is improved communication between staff and youth, thereby preventing incidents from happening. Youth also have a clearer understanding of consequences of unacceptable behavior.</i></p> <p><i>FY07-08 Target: There is an increase in the average daily population of Log Cabin Ranch which increases the possibility of more incidents.</i></p>								

ADMINISTRATION

Goal 01 Provide timely and accurate reporting to federal, state and other organizations

<input type="checkbox"/>	<input checked="" type="checkbox"/> 01	Percentage of report deadlines met	100%	100%	100%	100%	100%	100%
<p><i>Measure Definition: Percentage of report deadlines met in reporting to the Board of Corrections, Dept. of Justice-JCPSS, Foster Care Information System and Probation Commission. The Department's MIS unit prepares reports for the California Board of Corrections, the Department of Justice, and the Juvenile Probation Commission.</i></p> <p><i>Data Collection Method: The MIS Unit Manager is responsible for compiling data and providing reports to federal, state and other organizations..</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02 Reporting error rate	4%	40%	3%	4%	n/a	n/a	n/a
<p><i>Measure Definition: The IT Unit must transmit juvenile-related data to City, State and Federal officials. The reports must be accurate and sent on time. The 4% error rate is established by the California Board of Corrections and Department of Justice, and it measures the percentage of key entries that are not accepted or understood by the Statewide juvenile information systems</i></p> <p><i>Data Collection Method: Error rates are determined and calculated by the Board of Corrections and Department of Justice, with funding implications/cutbacks possible with error rates above 4%. Information Technology Manager maintains documentation.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 02 Improve accounts payable processing								
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of invoices for goods and services that are approved for payment within 30 days of receipt into division	85%	95%	95%	95%	95%	95%	95%
<p><i>Measure Definition: Invoices for goods and services will be approved for payment 30 days after receipt into division, 15 days for personal service contracts.</i></p> <p><i>Data Collection Method: The person approving the transactions will calculate turnaround on a sample basis. An excel spreadsheet will be maintained to record sampling results.</i></p> <p><i>Data Frequency and Reporting Date: Excel spreadsheet is maintained on a daily basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: Department makes everyeffort to insure that vendors have the correct mailing address and the appropriate contact person.</i></p> <p><i>FY07-08 Target: Effort will be made to meet the Controller's requirement.</i></p>								
Goal 03 Reduce overtime use in Juvenile Hall								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of candidates in the counselor work pool for Juvenile Hall	24	33	44	40	55	65	65
<p><i>Measure Definition: Having a sufficient number of available temporary counselors helps ensure institutional post positions are filled when vacancies occur at the lowest possible cost. Temporary staff cost half of the cost of permanent counselors at top step earning overtime.</i></p> <p><i>Data Collection Method: The Personnel clerical staff maintain a list of eligible counselor staff who have met minimum staff requirements. Located within Department Personnel Office.</i></p> <p><i>Data Frequency and Reporting Date: As-needed report is maintained on a bi-weekly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: Processing time has been cut in half. We have dedicated staff working on background investigation and hiring process.</i></p> <p><i>FY07-08 Target: We will continue our recruitment and testing processes.</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02	Number of candidates in the counselor work pool for Log Cabin Ranch	n/a	3	4	7	n/a	n/a

Measure Definition: This measures the number of as needed counselors.

Data Collection Method: The Personnel clerical staff maintain a list of eligible counselor staff who have met minimum staff requirements. Located within Department Personnel Office.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Goal 04 Reduce overtime expenditures in the entire department

<input type="checkbox"/> <input type="checkbox"/>	01	Annual overtime expenditures	\$1,200,000	\$853,730	\$1,260,000	\$1,000,000	\$854,332	\$1,900,000	\$1,083,000
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of overtime hours incurred in Juvenile Hall	n/a	n/a	n/a	n/a	18,300	36,600	15,800

Measure Definition: This tracks the number of overtime hours incurred in Juvenile Hall.

Data Collection Method: The Payroll section collects the data from the employees' timesheets and TESS.

Data Frequency and Reporting Date: OT Report is maintained on a bi-weekly basis.

FY06-07 6-month Actual and Projection: This is a new measure for FY06-07. There was a spike in the number of youth detained in Juvenile Hall.

FY07-08 Target: We are planning to hire 10 new permanent counselors and increase the number of as-needed counselors.

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 05	Ensure staff safety in all departmental facilities							
<input type="checkbox"/> <input type="checkbox"/>	01 Average daily percentage of staff out on disability	15%	8%	6%	5%	6%	5%	5%
<p><i>Measure Definition: Percentage of staff out on disability pay. For 02-03, the measure is changed from assault pay to disability. Prior years' data based on assault pay.</i></p> <p><i>Data Collection Method: The number of staff on disability pay is tracked on the payroll records. Payroll records are maintained in the department's payroll section. The number of staff on disability is compared to total staffing levels to calculate percentage.</i></p> <p><i>Data Frequency and Reporting Date: Leave Report is maintained on a bi-weekly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: For this measure, only employees out on disability from industrial related procedures are included in the actuals.</i></p> <p><i>FY07-08 Target: We will continue to aggressively manage industrial interests and more training on safety.</i></p>								

CHILDREN'S BASELINE

Goal 01	Enhance the level and quality of program services provided to youth and their families							
<input type="checkbox"/> <input type="checkbox"/>	01 Percent of authorized community-based program slots utilized by eligible youth	71%	75%	55%	55%	60%	65%	75%
<p><i>Measure Definition: Percentage of authorized community-based organization program slots utilized by eligible youth. The Community agencies providing contract work for the department agree to provide a set number of program slots each year (units of service). This is a measurement of how many of these slots are actually used. Youth are referred to program services based on their service needs, age, residency and interest.</i></p> <p><i>Data Collection Method: The division requires each community-based agency providing contract services for the youth to maintain records documenting program enrollments. Enrollment reports are submitted by the agencies to the department. The number of utilized program slots is incorporated into these reports. This information is maintained in the Contract Management System.</i></p> <p><i>Data Frequency and Reporting Date: Contract Management System Ad-hoc Reports.</i></p> <p><i>FY06-07 6-month Actual and Projection: We will continue to refer youth to community based organizations as an alternative to detention. The above number reflects the youth in the Contract Management System(CMS). 70% of contractors fully use CMS, others are still getting on board.</i></p> <p><i>FY07-08 Target: We will continue to work on improving the utilization numbers from 2007.</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02	Percent of technical support and training provided to community-based organizations	100%	100%	100%	100%	100%	100%

Measure Definition: The division provides technical assistance to 50 General Fund, TANF-funded, Prop J and Juvenile Hall Programs. This goal is a measurement of how many of these agencies receive comprehensive/useful technical support by division staff or by agents of the division. The division and service providers meet on a regular basis (monthly/quarterly) to ensure continuing education. Service providers are apprised of any new legislation/developments that may impact their operations.

Data Collection Method: This information is compiled and maintained by the Children's Baseline Division Director.

Data Frequency and Reporting Date: Contract Management System Ad-hoc Reports

FY06-07 6-month Actual and Projection: To more efficiently and expeditiously process contracts and heighten accountability, the Department has converted to DCYF's Contract Management System(CMS) for its contract management and evaluation process. All youth program providers are required to use CMS to manage contracts. Training is conducted on an on-going basis. Topics vary but are all juvenile justice related. Site visits are conducted on a regular basis as well.

FY07-08 Target: All program providers will be required to use CMS. RFP process for baseline funding will begin April/May, 2007 with approvals slated for May/June.

Goal 02 Improve education/vocational success of youth

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	% of MYEEP slots filled	n/a	n/a	n/a	n/a	n/a	100%
		<i>Measure Definition: This measures the number of slots allocated to JPD by MYEEP.</i>						
		<i>Data Collection Method: Data is maintained in the Contract Management System.</i>						
		<i>Data Frequency and Reporting Date: Contract Management System Ad-hoc reports.</i>						
		<i>FY06-07 6-month Actual and Projection: This is a new measure for 07-08. Accordingly, we do not have July to December, 06 data.</i>						
		<i>FY07-08 Target: Based on the MYEEP allocated slots. - 200</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	% of Work Creation slots filled	n/a	n/a	n/a	n/a	n/a	100%

Measure Definition: This measures the number of slots allocated to JPD by Worreation(Rec and Park Dept.).

Data Collection Method: Data is maintained in the Contract Management System.

Data Frequency and Reporting Date: Contract Management System Ad-hoc reports.

FY06-07 6-month Actual and Projection: This is a new measure for 07-078. Accordingly, we do not have July to December, 06 data.

FY07-08 Target: Based on the Worreation allocated slots.

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	% of MYEEP slots retained through summer	n/a	n/a	n/a	n/a	n/a	100%
<i>Measure Definition: This measures the number of youth who remain in the MYEEP program from June to August.</i> <i>Data Collection Method: Data is maintained in the Contract Management System.</i> <i>Data Frequency and Reporting Date: Contract Management System Ad-hoc reports.</i> <i>FY06-07 6-month Actual and Projection: This is a new measure for 07-078. Accordingly, we do not have July to December, 06 data.</i> <i>FY07-08 Target: Based on the MYEEP allocated slots.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	% of MYEEP slots retained after summer	n/a	n/a	n/a	n/a	n/a	85%
<i>Measure Definition: This measures the number of youth who remain in the MYEEP program from September to May.</i> <i>Data Collection Method: Data is maintained in the Contract Management System.</i> <i>Data Frequency and Reporting Date: Contract Management System Ad-hoc reports.</i> <i>FY06-07 6-month Actual and Projection: This is a new measure for 07-078. Accordingly, we do not have July to December, 06 data.</i> <i>FY07-08 Target: Based on the MYEEP allocated slots.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	% of Work Creation slots through summer	n/a	n/a	n/a	n/a	n/a	100%
<i>Measure Definition: This measures the number of youth who remain in the Work Creation program from June to August.</i> <i>Data Collection Method: Data is maintained in the Contract Management System.</i> <i>Data Frequency and Reporting Date: Contract Management System Ad-hoc reports.</i> <i>FY06-07 6-month Actual and Projection: This is a new measure for 07-078. Accordingly, we do not have July to December, 06 data.</i> <i>FY07-08 Target: Based on the Worreation allocated slots.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06	% of Work Creation slots retained after summer	n/a	n/a	n/a	n/a	n/a	60%
<i>Measure Definition: This measures the number of youth who remain in the MYEEP program from September to May.</i> <i>Data Collection Method: Data is maintained in the Contract Management System.</i> <i>Data Frequency and Reporting Date: Contract Management System Ad-hoc reports.</i> <i>FY06-07 6-month Actual and Projection: This is a new measure for 07-08. Accordingly, we do not have July to December, 06 data.</i> <i>FY07-08 Target: Based on the Worreation allocated slots</i>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07 % of Early Morning Studies Academy (EMSA) youth who complete GED	n/a	n/a	n/a	n/a	n/a	n/a	70%
<p><i>Measure Definition: This measures the % of youth who complete GED with 12 months from the start of participation.</i></p> <p><i>Data Collection Method: Data is maintained in the Contract Management System.</i></p> <p><i>Data Frequency and Reporting Date: Contract Management System Ad-hoc reports.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is a new measure for 07-08. Accordingly, we do not have July to December, 06 data.</i></p> <p><i>FY07-08 Target: Enrollees come from JPD, Group Home/Foster Care and Unified School District. Staff work very closely with graduates who have choice of going to college or seek employment.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	08 # of participants in the vocational/educational programs overseen by Community Programs Division	n/a	n/a	200	200	n/a	n/a	n/a
<p><i>Measure Definition: This measures the number of youth who participate in the vocational/educational programs. The programs primarily target the youth on probation, in detention and in group home foster care. Programs are geared to increase the knowledge, skills and behavior for successful transition into employment, higher education and GED attainment for youth enrolled in the program. Programs are conducted in a classroom setting or hands on experience. Programs vary in length.</i></p> <p><i>Data Collection Method: The education training coordinator in Community Programs maintains a record of the classes offered including the dates, # of enrollees and # of graduates.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 03 Provide for timely processing of contracts								
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of contracts approved by the first quarter of the fiscal year.	n/a	n/a	10%	95%	95%	100%	95%
<p><i>Measure Definition: This measure is a calculation of the percentage of the city grant programs and professional service contracts that have completed the approval process by the first quarter of the fiscal year. Although contracts should be approved by July 1st, there are situations beyond the control of the Department that slows the process.</i></p> <p><i>Data Collection Method: Community Programs Division compiles a list of the contracts and subscribes to DCYF's Contract Management System for its contract management and evaluation.</i></p> <p><i>Data Frequency and Reporting Date: Data is maintained by Community Programs Division and Contract Management System Ad-hoc Reports..</i></p> <p><i>FY06-07 6-month Actual and Projection: 95% of contracts were completed within first 6 months. The timeliness of contracts is due to timeliness of approvals, sufficient staffing and utilization of the Contract Management System.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Juvenile Probation

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	283	283	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	196	283	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.)

FY07-08 Target:

Performance Measures - Law Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

LAW LIBRARY

Goal 01 Ensure that the public has access to the most current legal information.

<input type="checkbox"/>	<input type="checkbox"/>	01	Number of items checked in on automated system and processed	26,324	16,058	18,558	14,000	8,489	14,000	14,275
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Measure Definition: The number of items checked-in, processed on the automated system and shelved, which is a measure of the critically important currency of the collection.

Data Collection Method: The automated system generates a report linked to the data entries regarding the number of items received, checked in and processed.

Data Frequency and Reporting Date: A report for the fiscal year was generated from the in-house automated system to obtain the actuals.

FY06-07 6-month Actual and Projection: (Target: Actuals are ahead of the performance target for the first half of the fiscal year, partly due to an increase in the volume of publisher updates.

FY07-08 Target: Planned retrospective catalog processing may increase the target over FY 2006-07.

Goal 02 Provide comprehensive and readily accessible legal information resources and services.

<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Number of searches of Law Library catalog and web pages.	n/a	n/a	n/a	n/a	294,914	578,000	590,000
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Measure Definition: Number of searches of Law Library catalog and web pages indicates user access to the library resources and services.

Data Collection Method: The data is collected by the Law Library's automated systems.

Data Frequency and Reporting Date: Data can be generated on a weekly or monthly report basis.

FY06-07 6-month Actual and Projection: This is a new measure.

FY07-08 Target: The target may be refined as actual data becomes available for this new measure.

Performance Measures - Law Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
Goal 03 Ensure customer satisfaction with Law Library services and resources.								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Percent of library users whose legal research needs are usually or definitely met by the Law Library	n/a	n/a	n/a	n/a	88.4%	88.4%	88.0%

Measure Definition: Percent of library users who report that their legal research needs are usually or definitely met by the Law Library.

Data Collection Method: The Law Library conducts an annual survey to determine users satisfaction.

Data Frequency and Reporting Date: The data is collected annually in the fall.

FY06-07 6-month Actual and Projection: The annual user survey for 2006-07 has been completed.

FY07-08 Target: The Law Library strives to maintain this high level of satisfaction in the next fiscal year.

Performance Measures - Mayor

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CRIMINAL JUSTICE

Goal 01 Facilitate a citywide process that involves key stakeholders to develop a comprehensive violence prevention plan

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percent of draft plan completed	n/a	n/a	n/a	n/a	n/a	1
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Measure Definition: MOCJ is engaged in a major strategic planning initiative to develop a 3 to 5 year, citywide plan for violence prevention. This initiative is being led by a Planning Team that includes MOCJ staff, UCSF Dr. Howard Pinderhughes, and experts at the Violence Prevention Institute. The percent completion estimate will be based on feedback from MOCJ's Violence Prevention Planning Coordinator. The plan is set to be completed by the end of summer, with implementation of the plan following immediately thereafter.

Data Collection Method: Project managed by Violence Prevention Planning Coordinator, City Hall, Rm 496.

Data Frequency and Reporting Date: Real time.

FY06-07 6-month Actual and Projection:

FY07-08 Target: 100% completion is anticipated by mid FY 2007-2008 as a draft Violence Prevention Plan is slated for completion in October of 2007. Propose replacement of "percent draft plan completed" with "percent of project deliverables completed" at that time.

Goal 02 Fund public safety programs

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Amount of state and federal grants secured, in millions	\$5.7	\$6.1	\$5.4	\$5.1	\$5.5	\$5.5	\$5.3
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Measure Definition: Amount of funds from State and Federal Sources received, in millions.

Data Collection Method: Tracking of grants received in fiscal year by accept & expend process, or through annual budget process.

Data Frequency and Reporting Date: In the coming FY, this measure will be replaced by two alternate measures of secured funding- one for community programs and another for interdepartmental collaborations.

FY06-07 6-month Actual and Projection: All anticipated funds for the current FY have been secured.

FY07-08 Target: Title II funds, \$200,000 annually, are in their third and final year.

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04 To actively pursue and obtain funds for community programs								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Amount of local, state, federal, and private funds secured, in millions	n/a	n/a	n/a	6	6	6
<i>Measure Definition: Amount of funds from local, state, federal, and private sources received, in millions, for community programs</i>								
<i>Data Collection Method: Tracking of grants received in fiscal year by accept & expend process, or through annual budget process. Fiscal records are maintained by Deputy Fiscal Director. Documentation available from City Hall, Rm. 496.</i>								
<i>Data Frequency and Reporting Date: Real time</i>								
<i>FY06-07 6-month Actual and Projection: All funds expected for current FY have been received.</i>								
<i>FY07-08 Target:</i>								
Goal 05 To distribute and manage funds to community programs in a manner that ensures delivery of effective services to targeted populations								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of clients served through grant funded Community Based Organizations	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: The number of individuals who participated, during the fiscal year, in a CBO program funded by MOCJ. Explanation: MOCJ funds CBO's that provide a variety of services to system-involved youth (18-24yrs). This measure indicates the total number of persons "touched" by MOCJ dollars.</i>								
<i>Data Collection Method: Participant data entered by CBOs into "Youth Served" category in the Contract Management System (CMS). Currently, data reported are projections. MOCJ staff will be working with grantees to improve the reliability of this measure.</i>								
<i>Data Frequency and Reporting Date: CBOs to enter data monthly.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target: Targets will not be established until CBOs are consistently entering required data in CMS.</i>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Participant outcomes: arrest rate for program participants	n/a	8.1%	17.0%	n/a	n/a	17.0%	17.0%
<p><i>Measure Definition: Percent of system-involved youth (18-24 yrs) participating in CBO programs funded by MOCJ who are referred to the Juvenile Probation Department while participating in the program. Calculated as the number of participants who are referred over the total number of program participants.</i></p> <p><i>Data Collection Method: Currently, an independent evaluator provides reliable data on participants in programs funded through the Juvenile Justice Crime Prevention Act (JJCPA). The evaluator holds a court order to access data from the Juvenile Probation Department. Currently, all non-JJCPA grantees self-report participant outcomes and therefore data are not reliable. As MOCJ improves tracking systems, the reliability of data for non-JJCPA programs will be enhanced and MOCJ will begin reporting additional participant outcomes.</i></p> <p><i>Data Frequency and Reporting Date: Data are collected 180 days from the date of participant entry into CBO program. Data are reported once annually, at the end of October.</i></p> <p><i>FY06-07 6-month Actual and Projection: Anticipated performance for FY '06-'07 and for FY '07-'08 remains unknown. 17% is a place-holder based on data from 2005-2006 and will be revised when new data become available. Beginning in the current FY (2006-2007) MOCJ gave strong priority to fund programs that exclusively or primarily serve youth in the juvenile justice system. MOCJ stopped funding many programs that served primarily at-risk youth not involved in the juvenile justice system, who would not have an arrest record. For example, MOCJ no longer funds Safe Havens because in 2005 only 2% of all Safe Haven clients were currently on probation and only 11% had a PFN number with the Probation Department, indicating past contact with the juvenile justice system. Because MOCJ prioritized higher-risk groups for the current cycle of funding, arrest rates are likely to increase from 2005-2006.</i></p> <p><i>FY07-08 Target: Anticipated performance for FY '06-'07 and for FY '07-'08 remains unknown. 17% is a place-holder based on data from 2005-2006 and will be revised when new data become available.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Participant outcomes: incarceration rate for program participants	n/a	8.2%	15.6%	n/a	n/a	15.6%	15.6%
<p><i>Measure Definition: Percent of system-involved youth (18-24 yrs) participating in CBO programs funded by MOCJ who are booked into Juvenile Hall while participating in the program. Calculated as the number of participants who are booked in over the total number of program participants. Bookings occur due to probation violations, transfers from out-of-home placements, and new offenses.</i></p> <p><i>Data Collection Method: Currently, an independent evaluator provides reliable data on participants in programs funded through the Juvenile Justice Crime Prevention Act (JJCPA). The evaluator holds a court order to access data from the Juvenile Probation Department. Currently, all non-JJCPA grantees self-report participant outcomes and therefore data are not reliable. As MOCJ improves tracking systems, the reliability of data for non-JJCPA programs will be enhanced and MOCJ will begin reporting additional participant outcomes.</i></p> <p><i>Data Frequency and Reporting Date: Data are collected 180 days from the date of participant entry into CBO program. Data are reported once annually, at the end of October.</i></p> <p><i>FY06-07 6-month Actual and Projection: MOCJ is investigating whether fluctuations in this measure are due to either data reliability issues or to changes in the population of program participants. Anticipated performance for FY 06-07 and for FY 07-08 remains unknown. 17% is a place-holder based on data from 2005-2006 and will be revised when new data become available. Beginning in the current FY (2006-2007) MOCJ gave strong priority to fund programs that exclusively or primarily serve youth in the juvenile justice system. MOCJ stopped funding many programs that served primarily at-risk youth not involved in the juvenile justice system, who would not have an arrest record. Because MOCJ prioritized higher-risk groups for the current cycle of funding, incarceration rates are likely to increase from 2005-2006.</i></p> <p><i>FY07-08 Target: FY 07-08 remains unknown. 17% is a place-holder based on data from 2005-2006 and will be revised when new data become available.</i></p>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 06 To create opportunities for and support the development of community engagement in solving public safety problems								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of community meetings held by grantees and/or MOCJ	n/a	n/a	n/a	n/a	n/a	n/a	120
<p><i>Measure Definition: The number of meetings held in the community and facilitated or attended by MOCJ and/or MOCJ grantees. Explanation: MOCJ funds the Safety Network to organize community meetings and to increase participation in existing groups, such as neighborhood associations. MOCJ also attends community meetings with representatives from city departments, and works to enhance the public sector response to the safety concerns voiced by community members. One measure of our work to strengthen community engagement is the frequency of meetings facilitated and attended by MOCJ and the Safety Network.</i></p> <p><i>Data Collection Method: Data tracked by MOCJ Community Partnerships and Programs Coordinator, documentation kept in City Hall, Rm 496.</i></p> <p><i>Data Frequency and Reporting Date: Data reported monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: 10 per month.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Participant survey on the success of community engagement process	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Percentage of participant ratings that indicate successful engagement in solving public safety problems. Explanation: MOCJ will design, plan, and implement a survey to measure the success of engagement strategies (e.g. community meetings, working groups, the Community Partnership for Safer Neighborhoods) in improving resident involvement in public safety policy. Survey will strive to reach a representative sample of participants and to elicit unbiased feedback.</i></p> <p><i>Data Collection Method: To be determined. Survey will be designed by MOCJ and the Safety Network in collaboration with the Office of the Controller.</i></p> <p><i>Data Frequency and Reporting Date: TBD</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 07 To help build the capacity of community programs through trainings, program evaluation, and technical assistance								
<input type="checkbox"/>	01	Number of trainings conducted	12	15	12	n/a	2	2
<p><i>Measure Definition: The number of trainings provided to community-based agencies to enhance service delivery and improve capacity. This measures has been re-named for the coming fiscal year to clearly distinguish technical assistance efforts (focused assistance to individual grantees) from group trainings. Previously read "number of technical assistance trainings provided"</i></p> <p><i>Data Collection Method: Meeting Agendas, sign in sheets, group surveys, documentation will be kept in the Mayor's Office of Criminal Justice.</i></p> <p><i>Data Frequency and Reporting Date: Real time</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/>	02	Number of technical assistance efforts provided	n/a	n/a	n/a	n/a	n/a	10
<p><i>Measure Definition: The number of technical assistance sessions (such as instruction on entering data into the Contract Management System) provided by MOCJ staff via phone or in-person to CBO's and to agencies. Technical assistance sessions are individualized and responsive to immediate needs, and are distinguished from group trainings.</i></p> <p><i>Data Collection Method: As part of a larger effort to improve customer service, protocols for tracking technical assistance will be established and documentation will be kept in the Mayor's Office of Criminal Justice.</i></p> <p><i>Data Frequency and Reporting Date: TBD</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/>	03	Number of performance review evaluations conducted	n/a	n/a	n/a	n/a	n/a	15
<p><i>Measure Definition: The number of performance review evaluations conducted by MOCJ staff. MOCJ staff evaluate the performance of funded CBO's against goals stated in grant agreements.</i></p> <p><i>Data Collection Method: Evaluations will be based on data obtained during site visits and self-reported data entered into the Contract Management System by grant recipients. Documentation will be kept in the Mayor's Office of Criminal Justice, City Hall Rm. 496.</i></p> <p><i>Data Frequency and Reporting Date: End of Fiscal Year.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 08	To actively pursue and obtain funds for the development of interdepartmental collaborations and innovative criminal justice practices							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Amount of local, state, federal, and private grants secured for collaborations and innovations in criminal justice	n/a	n/a	n/a	n/a	2	2	2
<i>Measure Definition: Amount of funds from local, state, federal, and private sources received, in millions.</i>								
<i>Data Collection Method: Tracking of grants received in fiscal year by accept & expend process, or through annual budget process. Fiscal records are maintained ongoingly by Deputy Fiscal Director. Documentation available from City Hall, Rm. 496.</i>								
<i>Data Frequency and Reporting Date: Real time</i>								
<i>FY06-07 6-month Actual and Projection: All funds expected for current FY have been received.</i>								
<i>FY07-08 Target:</i>								
Goal 09	To distribute and manage funds in a manner that ensures effective project implementation and coordination among city agencies							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Program outcomes: Percent of targeted outcomes met for collaborative projects	n/a	n/a	n/a	n/a	n/a	n/a	1
<i>Measure Definition: Sum of all outcome measures met for the fiscal year divided by the total number of outcome measures across all collaborative projects. Explanation: MOCJ pursues federal and state funds and shares these funds with other agencies to develop programs that enhance collaboration and innovation among public safety agencies. There are numerous programs. Collaborative projects, such as Weed and Seed, Operation Ceasefire, Project Gunstop, and the Sex Offender Management Alliance, each have specific objectives and outcome measures.</i>								
<i>Data Collection Method: Grant agreements, meeting agendas, and other documentation will be kept in the Mayor's Office of Criminal Justice.</i>								
<i>Data Frequency and Reporting Date: Real time</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 10	To facilitate meetings and coordinate working groups among city agencies that support the exchange of information, ideals, and problem-solving strategies							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of intergovernmental meetings convened	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: The number of meetings, such as Public Safety Cluster Group meetings, facilitated by MOCJ with a primary purpose of exchanging information, ideals, and strategies to improve public safety.</i>								
<i>Data Collection Method: Meeting Agendas, sign-in sheets, and other documentation will be kept in the Mayor's Office of Criminal Justice.</i>								
<i>Data Frequency and Reporting Date: Real time</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								
Goal 11	To build the capacity of city agencies through trainings, program assessments, and technical assistance							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of trainings held	n/a	n/a	n/a	n/a	n/a	6	n/a
<i>Measure Definition: The number of trainings facilitated by MOCJ for city agencies.</i>								
<i>Data Collection Method: Grant agreements, meeting agendas, and project documentation will be kept in the Mayor's Office of Criminal Justice.</i>								
<i>Data Frequency and Reporting Date: Real time</i>								
<i>FY06-07 6-month Actual and Projection: Specialized trainings will be coordinated by the Sex Offender Management Alliance, including training for judges, adult probation officers, investigators, and sex offender treatment providers.</i>								
<i>FY07-08 Target:</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Number of technical assistance efforts provided	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: The number of technical assistance sessions provided by MOCJ staff via phone or in-person to city agencies.</i>								
<i>Data Collection Method: As part of a larger effort to improve customer service, protocols for tracking technical assistance will be established and documentation will be kept in the Mayor's Office of Criminal Justice.</i>								
<i>Data Frequency and Reporting Date: TBD</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 12	To work with relevant city agencies to collect criminal justice data and share information with city officials, city agencies, and the residents San Francisco							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of information requests responded to by MOCJ	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: The number of requests to which our office responds. Explanation: MOCJ increasingly serves as a clearinghouse for qualitative and quantitative information on crime and criminal justice in San Francisco. MOCJ will improve capacity to meet information requests, and improve the quality of customer service in this area.</i></p> <p><i>Data Collection Method: As part of a larger effort to improve customer service, protocols for tracking information requests will be established and documentation will be kept in the Mayor's Office of Criminal Justice.</i></p> <p><i>Data Frequency and Reporting Date: TBD</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 13	To develop memos, reports, and policy proposals for criminal justice practices							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of reports drafted	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Sum of memo's, policy reports, and data reports drafted by MOCJ staff. Explanation: MOCJ conducts data analysis and policy research and development to share critical information on criminal and juvenile justice issues and to promote best practices in public safety. MOCJ will be developing periodic reports with updates on crime trends and will be identifying needs for in-depth policy analysis.</i></p> <p><i>Data Collection Method: MOCJ crime data analyst will maintain documentation of all memos, reports, and policy proposal. Documentation held in City Hall, Ste 496.</i></p> <p><i>Data Frequency and Reporting Date: Real time</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New?	Del?							
Goal 14 To work with relevant city agencies to develop and monitor shared performance measures for City agencies working to enhance public safe								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01	Number of shared performance measures developed and monitored	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Count of shared Public Safety Performance Measures reported semi-annually to the Board of Supervisors. Explanation: Public Safety Departments in San Francisco currently lack shared performance measures on issues that are heavily influenced by factors beyond the control of any single department. MOCJ will play a coordinating roll in developing and reporting performance measures that examine over-arching issues in public safety.</i></p> <p><i>Data Collection Method: MOCJ crime data analyst will maintain documentation on all shared performance measures. Documentation held in City Hall, Ste 496.</i></p> <p><i>Data Frequency and Reporting Date: TBD</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Recidivism in San Francisco	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: MOCJ is currently working on a number of shared performance measures to capture recidivism trends in San Francisco. We hope to measure recidivism rates for multiple populations, to ensure adequate historical information to analyze change over time, and to monitor program effectiveness where interventions are implemented.</i></p> <p><i>Data Collection Method: MOCJ crime data analyst will maintain documentation on all shared performance measures. Documentation held in City Hall, Ste 496.</i></p> <p><i>Data Frequency and Reporting Date: TBD</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Mayor

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

COMMUNITY DEVELOPMENT

Goal 01 Promote economic development in low-income communities

<input type="checkbox"/> <input type="checkbox"/>	01	Number of small business and micro-enterprise start-ups	240	254	317	290	197	290	290
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Measure Definition: Number of small business and micro-enterprise start-ups as a result of technical assistance/loan packaging services provided by CDBG-funded community-based organizations. MOCD defines a start-up as a business that has operated for one year or less. A small business is defined as a business with up to 50 employees. A micro-enterprise is a business with up to five employees including the owner(s). NEW: MOCD measures added Feb 06

Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.

Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.

FY06-07 6-month Actual and Projection: For FY07, the City received a reduction in CDBG funding from the federal government. As a result of the CDBG reduction, fewer economic development agencies received CDBG funding and most agencies that received funding received a lower amount than the previous year.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of jobs created	411	1,202	806	487	204	487	487
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Measure Definition: CDBG-funded community-based organizations provide technical assistance and loan packaging services to small businesses and micro-enterprises to assist businesses with start-up or expansion. Jobs are created as a result of business start-ups and expansions. This measure is the number of full-time equivalent (FTE) jobs. It includes part-time jobs that contribute toward a FTE. A small business is defined as a business with up to 50 employees. A micro-enterprise is a business with up to five employees including the owner(s). NEW: MOCD measures added Feb 06

Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.

Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.

FY06-07 6-month Actual and Projection: For FY07, the City received a reduction in CDBG funding from the federal government. As a result of the CDBG reduction, fewer economic development agencies received CDBG funding and most agencies that received funding received a lower amount than the previous year.

FY07-08 Target:

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input type="checkbox"/>	03	Number of public and private loans made to small businesses and micro-enterprises	69	80	81	103	52	100	103
<p><i>Measure Definition: CDBG-funded community-based organizations provide technical assistance and loan packaging services to small businesses and micro-enterprises to assist businesses with start-up or expansion. Business loans are packaged by MOCD-funded organizations for both public and private funding sources. This measure is the number of loans that were approved from both public and private lenders, including direct loans made by MOCD. A small business is defined as a business with up to 50 employees. A micro-enterprise is a business with up to five employees including the owner(s). NEW: MOCD measures added Feb 06</i></p> <p><i>Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.</i></p> <p><i>Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.</i></p> <p><i>FY06-07 6-month Actual and Projection: The 2006-2007 Target of 103 includes an estimate of four direct loans from MOCD. Due to limited loan funds, MOCD does not anticipate making any more loans for the balance of the 2006-2007 program year.</i></p> <p><i>FY07-08 Target:</i></p>										
<input type="checkbox"/>	<input type="checkbox"/>	04	Number of business expansions	170	239	235	152	83	175	175
<p><i>Measure Definition: Number of small business and micro-enterprise expansions as a result of technical assistance/loan packaging services provided by CDBG-funded community-based organizations. In defining business expansion, MOCD uses measurable indicators that show a business has expanded, including: 1) increased sales revenue over previous year totals, 2) the opening of a second location or expansion into larger space, 3) an increase or expansion of new jobs, and 4) the launch of a new product line. A small business is defined as a business with up to 50 employees. A micro-enterprise is a business with up to five employees including the owner(s). NEW: MOCD measures added Feb 06</i></p> <p><i>Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.</i></p> <p><i>Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.</i></p> <p><i>FY06-07 6-month Actual and Projection: For FY07, the City received a reduction in CDBG funding from the federal government. As a result of the CDBG reduction, fewer economic development agencies received CDBG funding and most agencies that received funding received a lower amount than the previous year.</i></p> <p><i>FY07-08 Target:</i></p>										

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of jobs retained	175	179	518	229	153	245	245

Measure Definition: CDBG-funded community-based organizations provide technical assistance and loan packaging services to existing small businesses and micro-enterprises to prevent the businesses from closing, moving out of the City, or laying off employees. Jobs are retained as a result of business retention. This measure is the number of full-time equivalent (FTE) jobs that were saved as a result of the technical assistance provided. It includes part-time jobs that contribute toward a FTE. A small business is defined as a business with up to 50 employees. A micro-enterprise is a business with up to five employees including the owner(s). NEW: MOCD measures added Feb 06

Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.

Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.

FY06-07 6-month Actual and Projection: For FY07, the City received a reduction in CDBG funding from the federal government. As a result of the CDBG reduction, fewer economic development agencies received CDBG funding and most agencies that received funding received a lower amount than the previous year.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	06 Number of direct loans made to small businesses and micro-enterprises	4	6	4	4	1	1	4
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Measure Definition: This measure is the number of direct loans made by MOCD to small businesses and micro-enterprises. This measure is a subset of measure 03, number of public and private loans made to small businesses and micro-enterprises. A small business is defined as a business with up to 50 employees. A micro-enterprise is a business with up to five employees including the owner(s). NEW: MOCD measures added Feb 06

Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.

Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.

FY06-07 6-month Actual and Projection: Due to limited loan funds, MOCD does not anticipate making any more loans for the balance of the 2006-2007 program year.

FY07-08 Target:

Goal 02 Improve the physical infrastructure and environment of low-income neighborhoods

<input type="checkbox"/> <input type="checkbox"/>	01 Number of facilities assisted	36	40	33	17	17	17	19
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Measure Definition: CDBG funds are used to develop or rehabilitate community facilities such as neighborhood centers, child care centers and senior centers. This measure is the number of community facilities that are assisted with CDBG funding for capital improvements. NEW: MOCD measures added Feb 06

Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.

Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of public space improvement projects completed	19	22	25	24	12	24	16

Measure Definition: CDBG funds are used for public space improvement projects such as park renovations, neighborhood beautification such as tree planting, and community playgrounds and gardens. This measure is the number of CDBG-funded public space improvement projects that are completed. NEW: MOCD measures added Feb 06.

Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.

Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.

FY06-07 6-month Actual and Projection:

FY07-08 Target: MOCD plans to provide funding for larger projects, resulting in fewer number of projects funded.

Goal 03 Provide support services to stabilize individuals and families

<input type="checkbox"/> <input type="checkbox"/>	01 Number of individuals receiving non-housing-related public services through CDBG	14,706	18,176	15,698	9,911	5,762	9,000	9,000
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Measure Definition: Community-based organizations receive CDBG funds to provide public services such as employment training and placement, legal services, case management and information/referral services. This measure is the number of individuals receiving CDBG-funded services. NEW: MOCD measures added Feb 06. NOTE: Starting with FY07, numbers do not include individuals that are served with CDBG-funded housing programs that are administered by MOH, and individuals that are served with \$850,000 in CDBG funds that is administered by DCYF.

Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.

Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.

FY06-07 6-month Actual and Projection: The 2006-2007 Projection is lower than the Target due to a mis-calculation with one agency.

FY07-08 Target:

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of individuals receiving emergency shelter and homeless prevention services through ESG	3,497	6,899	4,559	1,617	1,465	1,617	1,617
<p><i>Measure Definition: Community-based organizations receive Emergency Shelter Grant (ESG) funds to provide homeless services such as shelter, case management and homeless prevention services. This measure is the number of individuals receiving ESG-funded services. NEW: MOCD measures added Feb 06</i></p> <p><i>Data Collection Method: Data is collected through regular on-line reporting by funded agencies to MOCD.</i></p> <p><i>Data Frequency and Reporting Date: MOCD reporting is on a federal timeline. MOCD closes out contracts in mid-August, and submits data to the U.S. Department of Housing and Urban Development (HUD) by September 30th. MOCD can provide year-end actuals by mid-October. Six-month data is available, if given adequate lead time, after mid-February.</i></p> <p><i>FY06-07 6-month Actual and Projection: The 2006-2007 number of individuals receiving emergency shelter and homeless prevention services through ESG is significantly lower than the 2005-2006 number. For FY07, the ESG program increased the number of grantees that provide longer-term solutions to homelessness such as rental assistance, hotel vouchers and case management. These programs by their nature serve a lower number of clients than programs that provide rotating or daily services such as overnight shelter, showers or meals.</i></p> <p><i>FY07-08 Target:</i></p>								

NEIGHBORHOOD SERVICES

Goal 01 Respond to citizens

<input type="checkbox"/> <input type="checkbox"/>	01 Number of community meetings and events attended	1,236	3,100	3,452	3,500	1,083	2,166	2,500
<p><i>Measure Definition: This measurement includes total number of community meetings and events attended and held by all MONS employees.</i></p> <p><i>Data Collection Method: Every week MONS personnel submit number of meetings and events attended for the previous week on behalf of the Mayor's Office</i></p> <p><i>Data Frequency and Reporting Date: Weekly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Due to high turnover in the Community Liaison group we have not been able to sustain same level of engagement in the communities we serve.</i></p> <p><i>FY07-08 Target: As we stabilize our Community Liaison Group's composition we should increase the net total of meetings and events attended.</i></p>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of Certificates, Proclamations, and Greeting Letters Issued						
		n/a	n/a	1,870	2,000	632	1,700	1,800
		Measure Definition: Total number of Certificates, Proclamations and Greeting Letters issued by the Mayor's Office of Neighborhood Services.						
		Data Collection Method: Office Manager tracks certificates, proclamations and greeting letters online as they are issued in an excel database, and then adds them for periodic reporting.						
		Data Frequency and Reporting Date: Real time.						
		FY06-07 6-month Actual and Projection: Our numbers at the 6-month mark are below projection. We do expect the rate to increase for the rest of the year to make up for some of the shortfall.						
		FY07-08 Target: We anticipate that we will exceed our 2006-2007 numbers.						
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of Town Halls Produced						
		n/a	n/a	3	4	1	7	12
		Measure Definition: Number of Town Hall Meetings produced for the Mayor by the Mayor's Office of Neighborhood Services.						
		Data Collection Method: Excel database kept with summary of town hall meetings.						
		Data Frequency and Reporting Date: Real time.						
		FY06-07 6-month Actual and Projection: We conducted a Town Hall Meeting in District 1 in the month of October. We expect to hold 1 Town Hall Meeting per month during the rest of the fiscal year.						
		FY07-08 Target: We anticipate that we will hold 1 town hall meeting per month during the 2007-2008 fiscal year.						
<input type="checkbox"/> <input checked="" type="checkbox"/>	04	Number of constituent inquiries handled						
		32,000	43,500	n/a	45,000	n/a	n/a	n/a
		Measure Definition: Proposed to be DELETED by MONS Aug 2006. This measures the number of inquiries and service requests submitted by constituents to MONS. Due to the volume of contacts an exact number for number of constituent handled is not possible. This number could only be provided as a very rough estimate.						
		Data Collection Method: Service center tracking database.						
		Data Frequency and Reporting Date:						
		FY06-07 6-month Actual and Projection: (Target:)						
		FY07-08 Target:						

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
PUBLIC POLICY & FINANCE								
Goal 01 Propose a realistic budget and manage spending over course of fiscal year								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of supplementals required to correct for overspending of original budget appropriation.						
		n/a	n/a	4	3	2	3	3
<i>Measure Definition: Approved supplemental appropriations that were necessary because a City department would otherwise have overspent its original budget appropriation. Measure excludes revenue-backed supplementals for the hospitals and supplementals passed for reasons other than the need to bring a department back into balance.</i> <i>Data Collection Method: Supplementals are tracked by both the Controller's Office and the Mayor's Budget Office.</i> <i>Data Frequency and Reporting Date: Data is available on a "real time" basis; ie, as supplementals are introduced over the course of the year.</i> <i>FY06-07 6-month Actual and Projection: 6-Month Actuals: The Board of Supervisors approved two supplemental appropriations, one for the Police Department to address violence prevention and one for the Sheriff's Department to mitigate jail overcrowding.</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	02	Number of Mayor sponsored General Fund supplementals introduced						
		2	2	4	3	n/a	n/a	n/a
<i>Measure Definition: NEW proposed by MYR Feb 06</i> <i>Data Collection Method: Supplementals are tracked by both the Controller's Office and the Mayor's Budget Office.</i> <i>Data Frequency and Reporting Date: Data is available on a "real time" basis; ie, as supplementals are introduced over the course of the year.</i> <i>FY06-07 6-month Actual and Projection: (Target: FY 06-07 target based on average of two preceding fiscal years.)</i> <i>FY07-08 Target:</i>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	03	Mayor-sponsored supplementals as percentage of General Fund Reserve						
		n/a	2.4%	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: NEW proposed by MYR Feb 06</i> <i>Data Collection Method:</i> <i>Data Frequency and Reporting Date:</i> <i>FY06-07 6-month Actual and Projection: (Target:)</i> <i>FY07-08 Target:</i>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 Obtain citizen input and promote understanding of the City's budget								
<input type="checkbox"/> <input type="checkbox"/>	01	Number of presentations to advocates, labor groups, community organizations and other stakeholders	35	32	25	25	2	25
<p><i>Measure Definition: NEW measure by MYR Feb 06. Measure tracks the count of meetings and presentations to stakeholders on the City's budget. Meetings with City department heads and budget staff are excluded.</i></p> <p><i>Data Collection Method: Meetings/presentations are tracked over the course of the year by the Budget Office.</i></p> <p><i>Data Frequency and Reporting Date: Meetings/presentations are tracked over the course of the year by the Budget Office. Most occur during the budget season (March - June).</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-Month Actuals: Most presentations to advocates, community and labor groups occur during the second-half of the fiscal year during budget preparation and deliberation.</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 03 Develop and Oversee Implementation of Mayor's Policy Pledges								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percent of pledges accomplished	n/a	n/a	72%	80%	73%	75%
<p><i>Measure Definition: NEW Measure for the Mayor's Office. This measures the percentage completion of policy pledges on the Mayor's Accountability Index.</i></p> <p><i>Data Collection Method: The Mayor's Office of Policy and Finance updates this information at least twice a year. It was last updated in October. Each analyst contacts the responsible department, which provides a written update and the department and Mayor's office work together to determine completion.</i></p> <p><i>Data Frequency and Reporting Date: see "Data Collection Method"</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-Month Actuals: A significant number of mayoral pledges are ongoing initiatives that are not designated as complete.</i></p> <p><i>FY07-08 Target: The number of new mayoral pledges are added each year, which alters the percentage of completed pledges.</i></p>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04	Promote prudent, long range, policy and performance driven planning throughout the City.							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of SF Stat performance measurement meetings held with City departments	n/a	n/a	n/a	30	10	29	30
<i>Measure Definition: The number of SF Stat meetings held each fiscal year to discuss departmental performance in achieving citywide goals.</i>								
<i>Data Collection Method: SF Stat calendar; kept by Mayor's and Controller's offices.</i>								
<i>Data Frequency and Reporting Date: Actual data can be updated on a rolling basis.</i>								
<i>FY06-07 6-month Actual and Projection: 6-Month Actuals: One SF Stat meeting scheduled for FY2006-2007 was cancelled.</i>								
<i>FY07-08 Target:</i>								

AFFORDABLE HOUSING

Goal 01 Provide affordable housing

<input type="checkbox"/> <input type="checkbox"/>	01 Number of newly constructed low-moderate income rental units completed with public financial assistance	400	317	270	93	0	121	250
<i>Measure Definition: Number of units/beds of new low income rental units funded by MOH (not including SFRA projects). "Completed" is defined as having been issued Certificate of Substantial Completion.</i>								
<i>Data Collection Method: May 06 source: Douglas Shoemaker, 701-5509. Anne Romero MOH Project Pipeline. Matt Franklin is MOH Dir, Doug Shoemaker Dep Dir</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02	Number of low-moderate income housing units that had rehabilitation completed						
		255	637	93	461	292	475	n/a
		<i>Measure Definition: Units/beds of low income units (rental and ownership) with rehab completed.</i>						
		<i>Data Collection Method: May 06 source Douglas Shoemaker, 701-5509. Project files at MOH. Anne Romero MOH Project Pipeline (for multifamily units)</i>						
		<i>Data Frequency and Reporting Date:</i>						
		<i>FY06-07 6-month Actual and Projection:</i>						
		<i>FY07-08 Target:</i>						
<input type="checkbox"/> <input type="checkbox"/>	03	Number of newly constructed low-moderate income housing units receiving initial commitments of financial assistance						
		n/a	317	0	663	212	529	n/a
		<i>Measure Definition: NEW by MYR for FY07 Budget.</i>						
		<i>Data Collection Method: May 06 source: Douglas Shoemaker, 701-5509 Mayor's Office of Housing (MOH). Doug Shoemaker or Matt Franklin.</i>						
		<i>Data Frequency and Reporting Date:</i>						
		<i>FY06-07 6-month Actual and Projection: (Target: please change to 663)</i>						
		<i>FY07-08 Target:</i>						
<input type="checkbox"/> <input type="checkbox"/>	04	Number of low-moderate units receiving initial commitments of public financial assistance for rehabilitation						
		n/a	290	57	124	54	134	n/a
		<i>Measure Definition: NEW by MYR for Budget FY07.</i>						
		<i>Data Collection Method: May 06 source: Douglas Shoemaker, 701-5509 Mayor's Office of Housing. MOH: Doug Shoemaker or Matt Franklin.</i>						
		<i>Data Frequency and Reporting Date:</i>						
		<i>FY06-07 6-month Actual and Projection: (Target:)</i>						
		<i>FY07-08 Target:</i>						

Performance Measures - Mayor

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05	Number of first time homebuyers receiving assistance or purchase opportunities						
		n/a	100	206	200	89	180	350
		<i>Measure Definition: NEW by MYR for Budget FY07.</i>						
		<i>Data Collection Method: May 06 source: Douglas Shoemaker, 701-5509 Mayor's Office of Housing Mayor's Office of Housing. MOH: Doug Shoemaker or Matt Franklin.</i>						
		<i>Data Frequency and Reporting Date:</i>						
		<i>FY06-07 6-month Actual and Projection: (Target:)</i>						
		<i>FY07-08 Target:</i>						
<input type="checkbox"/> <input type="checkbox"/>	06	Number of units receiving lead paint hazard reduction assistance						
		n/a	18	52	n/a	72	125	n/a
		<i>Measure Definition: NEW by MYR for Budget FY07.</i>						
		<i>Data Collection Method: Mayor's Office of Housing (MOH): Doug Shoemaker or Matt Franklin.</i>						
		<i>Data Frequency and Reporting Date:</i>						
		<i>FY06-07 6-month Actual and Projection: (Target:)</i>						
		<i>FY07-08 Target:</i>						

Performance Measures - Mayor

New? Del?

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		Actual	Actual	Actual	Target	6 Mos Actual	Projected	Target	
NON PROGRAM									
Goal 01 All City employees have a current performance appraisal									
<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	109	109	98	109	112
<p>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</p> <p>Data Collection Method: Evaluations tracked the administrative division of the Mayor's Office. (Shalonda Baldwin)</p> <p>Data Frequency and Reporting Date: The Mayor's Office conducts performance evaluation on a calendar year basis, not a fiscal year. Evaluations for the upcoming calendar year are scheduled in December. Evaluations for the calendar year that is about to end occur in December. December 2005 was the first year evaluations were scheduled (for calendar year 2006).</p> <p>FY06-07 6-month Actual and Projection: 6-Month Actuals: The number of scheduled performance appraisals is lower than the number of employees because the deadline for scheduling and submitting appraisals was extended to the second-half of the fiscal year.</p> <p>FY07-08 Target:</p>									
<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	n/a	109	91	109	112
<p>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</p> <p>Data Collection Method: Evaluations tracked by the administrative division of the Mayor's Office. (Shalonda Baldwin)</p> <p>Data Frequency and Reporting Date: The Mayor's Office conducts performance evaluation on a calendar year basis, not a fiscal year. Evaluations for the upcoming calendar year are scheduled in December. Evaluations for the calendar year that is about to end occur in December. December 2005 was the first year evaluations were scheduled (for calendar year 2006).</p> <p>FY06-07 6-month Actual and Projection: 6-Month Actuals: The number of completed appraisals is lower than the number of employees because the deadline for submitting appraisals was extended to February 15, 2007, the second-half of the fiscal year.</p> <p>FY07-08 Target: The higher target for FY2007-2008 reflects anticipated staffing changes.</p>									

Performance Measures - Municipal Transportation Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MUNI EXECUTIVE OFFICE, SECURITY, SAFETY

Goal 01 Improve the safety of passengers, drivers, pedestrians, and others

<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Average rating of safety on Muni by residents of San Francisco (1=very poor, 5=very good)	3.25	3.28	n/a	3.50	n/a	n/a	n/a
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Measure Definition: Residents asked to rate the quality of MUNI on safety using a scale of very poor (1) to very good (5). Prior years (pre 01-02) used a different scale where 1 was very good and 5 was very poor.

Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Citizen survey not conducted in FY06; survey in progress for FY07.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 Number of Federal Transit Administration reportable accidents	2,975	2,437	2,406	2,278	1,188	2,376	2,286
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Measure Definition: Number of accidents classified as reportable by the Federal Transit Administration. Target is an annual 5% reduction in accidents. Track reduction in accidents as a result of more effective operator training and accident retraining.

Data Collection Method: Transit Safe software located in Health & Safety Department.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: 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.

FY07-08 Target:

Performance Measures - Municipal Transportation Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

MUNI TRANSPORTATION

Goal 01 Provide reliable and timely transit service

<input type="checkbox"/> <input type="checkbox"/>	01 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	68.3%	70.7%	69.2%	85.0%	69.4%	75.0%	85.0%
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Measure Definition: Each line will be checked at least once in a six-month period. Such checks shall be conducted no less than 10 weekdays and weekends per month. In FY2006, a pilot program will be implemented to determine on-time performance measure for lines with greater than a 10-minute headway.

Data Collection Method: Check the designated lines using criteria of -1 minute to +4 minutes. Periods of time includes morning rush (6 a.m. to 9 a.m.) midday (9 a.m.- 4 p.m.) evening rush (4 p.m. to 7 p.m.) and night (7 p.m. to 1 a.m.). Supervisory personnel shall conduct a one hour, on time and load standard check at point at mid-route during all four time periods stated above. Documentation is located in the Operations Administration Office.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Target is 85% as set by Prop E.

FY07-08 Target: Target is 85% as set by Prop E.

<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of scheduled service hours delivered	97.2%	95.3%	92.7%	98.5%	95.1%	97.0%	98.5%
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Measure Definition: Measures service hours provided as a percentage of scheduled service hours.

Data Collection Method: Both operators and equipment are measured as to the total number of hours in service as a percentage of the total scheduled hours. Data come from the online Dispatching System. Measurement of the vehicles that begin service at the scheduled time will be provided for the 8 AM and the 6 PM "Not Out Report" generated by the Central Control and will show the percent of vehicles that went out at the scheduled time for both the AM and the PM pullout.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Target is 98.5% as set by Prop E.

FY07-08 Target: Target is 98.5% as set by Prop E.

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input type="checkbox"/> <input type="checkbox"/>	03	Unscheduled absenteeism as a percentage of scheduled hours - Transportation							n/a
<i>Measure Definition: "Unscheduled absences" are defined as time off that is not scheduled in advance and includes the following payroll categories: Sick Leave (with pay), Sick Leave (without pay), AWOL, Worker's Comp, SDI, and Assault Pay. Target is 10% reduction of FYTD.</i>									
<i>Data Collection Method: The online TESS System and the Attendance Tracking System currently provides the data as a calculation of scheduled hours available against unscheduled hours on a monthly basis. Unscheduled absences are also tracked for operators, mechanical and administrative staff by mode. Documentation is located in the Operations Administration Office.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection:</i>									
<i>FY07-08 Target:</i>									
<input type="checkbox"/> <input type="checkbox"/>	04	215,743,701	216,918,271	208,451,974	211,578,753	n/a	n/a	n/a	
<i>Measure Definition: NEW measure added to PM database in Feb 06 for FY07: This is the annual figure for system-wide passenger boardings.</i>									
<i>Data Collection Method: The annual figure for system-wide passenger boardings is collected by the Scheduling Department using a sampling plan and approved by an auditor each October for the previous fiscal year. This data will be reported once a year.</i>									
<i>Data Frequency and Reporting Date: October, annual.</i>									
<i>FY06-07 6-month Actual and Projection: Not available yet for current year (actual data is available in October for the previous fiscal year).</i>									
<i>FY07-08 Target:</i>									
<input type="checkbox"/> <input checked="" type="checkbox"/>	05	3.20	3.09	n/a	3.50	n/a	n/a	n/a	
Average rating of Muni's timeliness and reliability by residents of San Francisco (1=very poor, 5=very good)									
<i>Measure Definition: Residents asked to rate the quality of MUNI on timeliness and reliability using a scale of very poor (1) to very good (5). Prior years (pre 01-02) used a different scale where 1 was very good and 5 was very poor.</i>									
<i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: Citizen survey not conducted in FY06; survey in progress for FY07.</i>									
<i>FY07-08 Target:</i>									

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
Goal 02 Maintain or improve customer satisfaction									
<input type="checkbox"/>	<input type="checkbox"/>	01 Number of Passenger Service Reports (complaints) filed	10,371	11,665	15,155	n/a	7,791	15,582	n/a
<i>Measure Definition: The number of Passenger Service Reports filed with the Passenger Service Unit. Target is to resolve 75% of all Passenger Service Reports within 30 days.</i>									
<i>Data Collection Method: Data is compiled monthly by the Passenger Service Unit and reported to the MTA Board on a quarterly basis. Documentation is located in the Operations Administration Office.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: There is no target.</i>									
<i>FY07-08 Target: There is no target.</i>									
<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage of Operator complaint Passenger Service Reports requiring follow-up resolved within 30 days	88.0%	77.0%	73.0%	n/a	67.0%	70.0%	75.0%
<i>Measure Definition: The percentage of Operator complaint Passenger Service Reports recommended for neutral hearings that were closed within 30 days.</i>									
<i>Data Collection Method: Data is compiled monthly by the Passenger Service Unit and reported to the MTA Board on a quarterly basis. Documentation is located in the Operations Administration Office.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection:</i>									
<i>FY07-08 Target:</i>									
<input type="checkbox"/>	<input checked="" type="checkbox"/>	03 Average rating of driver courtesy by residents of San Francisco (1=very poor, 5=very good)	3.25	3.18	n/a	3.50	n/a	n/a	n/a
<i>Measure Definition: Residents asked to rate the quality of MUNI on driver courtesy using a scale of very poor (1) to very good (5). Prior years (pre 01-02) used a different scale where 1 was very good and 5 was very poor.</i>									
<i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: Citizen survey not conducted in FY06; survey in progress for FY07.</i>									
<i>FY07-08 Target:</i>									

Performance Measures - Municipal Transportation Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MUNI MAINTENANCE

Goal 01 Provide reliable service by maintaining no less than 98.5% vehicle availability by mode

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of Motor Coaches available for service	99.5%	99.1%	97.7%	98.5%	96.5%	98.0%	98.5%
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Measure Definition: Monthly measurement of availability as a percentage of vehicles at each facility available at 7 a.m. and 4 p.m. on non-holiday weekdays against peak demand requirements. The Vehicle Maintenance System (SHOPS) provides the data for all modes. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 AM and 4 PM.

Data Collection Method: The shop History and Online Parts System (SHOPS) provides the data. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 a.m. and 4 p.m.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of Trolley Coaches available for service	99.4%	98.0%	99.4%	98.5%	99.7%	99.9%	98.5%
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Measure Definition: Monthly measurement of availability as a percentage of vehicles at each facility available at 7 a.m. and 4 p.m. on non-holiday weekdays against peak demand requirements. The Vehicle Maintenance System (SHOPS) provides the data for all modes. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 AM and 4 PM.

Data Collection Method: The shop History and Online Parts System (SHOPS) provides the data. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 a.m. and 4 p.m.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of Light Rail vehicles available	97.8%	98.0%	98.0%	98.5%	99.5%	99.5%	98.5%
<p><i>Measure Definition: Monthly measurement of availability as a percentage of vehicles at each facility available at 7 a.m. and 4 p.m. on non-holiday weekdays against peak demand requirements. The Vehicle Maintenance System (SHOPS) provides the data for all modes. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 AM and 4 PM.</i></p> <p><i>Data Collection Method: The shop History and Online Parts System (SHOPS) provides the data. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 a.m. and 4 p.m.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of PCC Rail vehicles available	97.4%	97.5%	97.4%	98.5%	99.1%	99.2%	98.5%
<p><i>Measure Definition: Monthly measurement of availability as a percentage of vehicles at each facility available at 7 a.m. and 4 p.m. on non-holiday weekdays against peak demand requirements. The Vehicle Maintenance System (SHOPS) provides the data for all modes. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 AM and 4 PM.</i></p> <p><i>Data Collection Method: The shop History and Online Parts System (SHOPS) provides the data. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 a.m. and 4 p.m.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Percentage of Cable Cars available for service	100.0%	100.0%	100.0%	98.5%	100.0%	100.0%	100.0%
<p><i>Measure Definition: Monthly measurement of availability as a percentage of vehicles at each facility available at 7 a.m. and 4 p.m. on non-holiday weekdays against peak demand requirements. The Central Control Log and the online SHOPS system provide the data for all modes. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 AM and 4 PM.</i></p> <p><i>Data Collection Method: The shop History and Online Parts System (SHOPS) provides the data. A vehicle is considered available for service if it is available for assignment to an operator no later than 7 a.m. and 4 p.m.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02	Maintain or improve customer satisfaction							
<input type="checkbox"/> <input checked="" type="checkbox"/>	01 Average rating of vehicle cleanliness by residents of San Francisco (1=very poor, 5=very good)	3.05	2.95	n/a	3.25	n/a	n/a	n/a
<p><i>Measure Definition: Residents asked to rate the quality of MUNI on cleanliness using a scale of very poor (1) to very good (5). Prior years (pre 01-02) used a different scale where 1 was very good and 5 was very poor.</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: Citizen survey not conducted in FY06; survey in progress for FY07.</i></p> <p><i>FY07-08 Target:</i></p>								

TRAFFIC ENGINEERING & OPERATIONS

Goal 01	To promote the safe and efficient movement of people and goods throughout the City							
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of requests for changes to traffic or parking controls responded to in less than 90 days	77%	84%	81%	80%	88%	87%	80%
<p><i>Measure Definition: Measures response of Traffic Engineering Division to public requests for changes in parking or traffic regulations or reports of hazardous conditions.</i></p> <p><i>Data Collection Method: Requests are received by the Traffic Engineering Division via phone calls, e-mails and written correspondence. These requests are entered in an Access database and assigned to appropriate staff for follow-up. Reports are generated to determine average response rate.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (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></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of requests for colored curb zones responded to in less than 30 days	54%	88%	61%	90%	52%	75%	90%
<p><i>Measure Definition: Measures requests from the public and business owners for loading zones, driveway red zones, green zones and other color curb designations.</i></p> <p><i>Data Collection Method: Requests are entered in an Access Database and reports are automatically generated to determine an average response rate. This information is maintained by DPT's Engineering Division.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (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></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of all lane lines, bus zones, or crosswalks or other street or pavement markings maintained per year	11%	15%	12%	10%	10%	10%	10%
<p><i>Measure Definition: Measures the number of linear feet of lane striping, stop bars, bus zones, crosswalks, and messages repainted or maintained per year. There are approximately 1,250 total miles existing traffic paint markings within San Francisco. Our goal is to maintain 10% of traffic lane lines annually, as the average lifespan of these markings is 10 years.</i></p> <p><i>Data Collection Method: The Paint Shop work crews report actual daily production numbers to staff at the end of each work day. A manual log is compiled and a report of productivity is delivered to the manager of the Department of Parking and Traffic..</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (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></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 To respond quickly to emergency situations and safety hazards								
<input type="checkbox"/> <input type="checkbox"/>	01 Traffic signage -- percentage of hazardous conditions complaints responded to within 24 hours of notification	96%	95%	89%	98%	98%	98%	98%
<p><i>Measure Definition: To respond to and repair at least 98% of hazardous safety sign conditions within 24 hours. Hazardous sign conditions include missing safety-related signs or those that create physical public danger due to damage or disrepair.</i></p> <p><i>Data Collection Method: The Sign Shop manually logs each complaint and the date and time the work is completed.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (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></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of hazardous signal complaints responded to within two hours.	92%	92%	92%	92%	92%	92%	92%
<p><i>Measure Definition: To respond to and repair at least 92% of hazardous signal conditions within two hours. Hazardous signal conditions include flashing signal lights, or downed signals.</i></p> <p><i>Data Collection Method: All complaints and service requests are maintained in a Signal Shop database system, and crews are dispatched for immediate repair. Reports are generated to determine the average response rate. Outside of business hours, calls are routed to a 24 hour hotline and crews are dispatched. Repair crews record arrival and job completion times for the Signal Shop logs.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (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></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

PARKING GARAGES, LOTS & METERS

Goal 01 To provide clean, safe and convenient parking at reasonable rates to maximize revenues

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of meters repaired within two days of report	70%	80%	80%	85%	85%	85%	85%
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Measure Definition: To respond within 48 hours to at least 85% of all reports of meter malfunctions. Malfunctions include inoperable meters, or broken coin collection mechanisms.

Data Collection Method: Data is maintained by DPT's Meter Repair Division. San Francisco's electronic parking meters are equipped with the capability of self-reporting malfunctions. Also, a hotline number is posted on each meter to enable the public to directly report malfunctions to the meter shop. Meter malfunction reports are maintained in an electronic database system that generates meter malfunction and service reports.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (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.)

FY07-08 Target:

Goal 02 To ease the shortage of neighborhood parking through timely processing of parking permits

<input type="checkbox"/>	<input type="checkbox"/>	01 Percentage of renewal parking permits received by lockbox program processed within 21 days.	91%	63%	92%	95%	94%	95%	95%
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Measure Definition: 95% of renewal residential parking permits will be returned to residents within 21 days of receipt. Note: this measure tracks the turnaround time for residents who mail renewal residential parking permit applications.

Data Collection Method: Renewal payments are sent to a single location where payment is processed automatically. A report is electronically generated through the payment system.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (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.)

FY07-08 Target:

Performance Measures - Municipal Transportation Agency

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

PARKING & TRAFFIC ENFORCEMENT

Goal 01 To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of abandoned vehicles marked for removal within two business days from time complaint is received	87%	93%	95%	100%	99%	99%	100%
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Measure Definition: Mar 2006: CHANGED for FY07 to "within 2 business days." Previously: Percentage of abandoned vehicles marked for removal within 48 hours from the time complaint is received. Measures the time complaint is received to the time a parking control officer (PCO) is dispatched to mark the vehicle. The Department of Parking and Traffic receives reports of abandoned vehicles from PCOs and the public. PCOs are dispatched to the reported sites and mark the vehicles as abandoned for tow.

Data Collection Method: The Enforcement Division's abandoned auto detail maintains a manual log of complaints received and resolution. Staff compiles this information and generates a monthly report to track response rate.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: MTA email 3/27/06: Target for FY07 is 100%.)

FY07-08 Target:

Goal 02 To process citations and hearings in a timely manner

<input type="checkbox"/> <input type="checkbox"/>	01	Average wait time for walk-in customers to talk to a clerk in the Citation Division, in minutes	n/a	26	20	n/a	7	8	20
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Measure Definition: To be replaced for FY06 forward. Measures the average wait time it takes from the moment a customer walks in to the time the customer is served by a window clerk. [CON FEB 06: Request to change/replace this measure in FY07 to percentage of customers served with DPT's target wait time (20 minutes)].

Data Collection Method: A new Q-matic electronic tracking system was implemented in FY 06 to improve tracking times and customer service. Total wait times are compiled by customer service staff to track the percent of customers receiving service from the window clerk within 20 minutes of arrival.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: None. Measure replaced for FY06 forward.)

FY07-08 Target:

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of walk-in customers served by a clerk in the Citation Division within target wait time (20 mins)	n/a	n/a	72%	80%	65%	70%	80%
<p><i>Measure Definition: NEW / To Replace Measure 01. To serve at least 80% of all walk-in citation or residential parking permit customers within 20 minutes of arrival. Measures the average wait time it takes from the moment a customer walks in to the time the customer is served by a window clerk. [CON FEB 06: Request to change this measure in FY07 to percentage of customers served with DPT's target wait time (20 minutes)].</i></p> <p><i>Data Collection Method: A new Q-matic electronic tracking system was implemented in FY 06 to improve tracking times and customer service. Total wait times are compiled by customer service staff to track the percent of customers receiving service from the window clerk within 20 minutes of arrival.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target:)</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Average wait time to see a Hearing Officer in the Hearing Division for an administrative citation hearing, in minutes	n/a	12	13	n/a	9	9	10
<p><i>Measure Definition: To be replaced for FY06 forward. Citation hearings are held on a first-come, first-served basis. The service time is measured from the time a customer requests a hearing from a window clerk until the time he/she sees a hearing officer. CON FEB 06: Request to change/replace this measure in FY07 to percentage of customers served within DPT's target wait time (10 minutes).</i></p> <p><i>Data Collection Method: Time of hearing request and time of hearing being conducted is entered into computer system to generate an electronic report of average wait time for hearing requests.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: None. Measure replaced for FY06 forward.)</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of customers served for an administrative citation hearing in the Hearing Division within target wait time (10 mins)	n/a	n/a	51%	80%	95%	95%	80%
<p><i>Measure Definition: NEW / To Replace Measure 03. To serve at least 80% of customers requesting a hearing from a window clerk until the time he/she sees a hearing officer within DPT's targeted wait time (10 minutes). Citation hearings are held on a first-come, first-served basis. The service time is measured from the time a customer requests a hearing from a window clerk until the time he/she sees a hearing officer. CON FEB 06: Request to change/replace this measure in FY07 to percentage of customers served within DPT's target wait time (10 minutes).</i></p> <p><i>Data Collection Method: Time of hearing request and time of hearing being conducted is entered into computer system to generate an electronic report of average wait time for hearing requests.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target:)</i></p> <p><i>FY07-08 Target:</i></p>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	1,580	2,869	n/a	n/a	n/a
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Frequency and Reporting Date: We are developing an in-house tracking system. Currently HR collects and tracks MEA performance reviews.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: In the MTA there are approx. 2,869 employees who are eligible for a Performance Appraisal.)</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Municipal Transportation Agency

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	1,200	2,869	n/a	n/a	n/a

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date: We are developing an in-house tracking system. Currently HR collects and tracks MEA performance reviews.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.)

FY07-08 Target:

Performance Measures - Police

New? Del?	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>6 Mos Actual</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
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INVESTIGATIONS

Goal 01 Efficiently and effectively investigate crime

<input type="checkbox"/> <input type="checkbox"/> 01 Homicide: Number	n/a	73	99	n/a	43	83	85
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Measure Definition: This measure is the number of homicides.

Data Collection Method: Data is handcounted by Homicide Detail.

Data Frequency and Reporting Date: Data is maintained by the Investigations Bureau. Summary data is available monthly.

FY06-07 6-month Actual and Projection: Number of Homicides 2003-04: 83; 2004-05: 73; 2005-06: 99.

FY07-08 Target: Target is to reduce violence. We have made serious inroads in the area of gang-related homicides, including joint efforts with Federal, State, and local law enforcement agencies.

<input checked="" type="checkbox"/> <input type="checkbox"/> 02 Robbery: Percentage of assigned cases cleared or closed	n/a	63.2%	64.2%	85.0%	76.4%	77.0%	78.0%
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Measure Definition: This measure is the percentage of assigned cases cleared or closed. Inspectors in the Robbery Detail investigate street robberies, residential and commercial robberies and grand thefts. The Robbery Detail also investigates bank and cab robberies, and robberies involving juveniles. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.

Data Collection Method: Data is collected by hand count. The Robbery Detail receives a paper copy of every police report written involving a robbery (street robberies, residential and commercial robberies and grand thefts, bank and cab robberies, and robberies involving juveniles). A paper file and a spreadsheet of all cases is maintained in the Robbery Detail.

Data Frequency and Reporting Date: Data is maintained in a spreadsheet by the Investigations Bureau. Summary data is available monthly, at the end of the month.

FY06-07 6-month Actual and Projection: Percentage of assigned Robbery offenses cleared or closed: 2004-05 Actual: 63.2%; 2005-06 Actual: 64.2%; and Target 2006-07: 67%. The Robbery Detail cleared or closed 76.4% of assigned cases, during this 6-month period.

FY07-08 Target: Target is to increase cleared and closed cases by 1.5%. The Robbery Detail recently added a night shift that has two Inspectors working 7 days a week between the hours of 6:00 pm and 4:00 am; this will enhance the quality of the investigation and followup.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 General Work: Percentage of assigned cases cleared or closed	n/a	64.3%	67.1%	68.0%	64.9%	66.0%	68.0%
<p><i>Measure Definition: This measure is the percentage of assigned cases cleared or closed. Inspectors in the General Work Detail investigate attempted homicide, assaults on police officers, mayhem, assaults, batteries, escape from jail, disturbing the peace, firearms violations, graffiti, false imprisonment, kidnap, extortion, malicious mischief, stalking, and possession of dangerous weapons. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Data is collected by hand count. The General Work Detail receives a paper copy of every police report written involving attempted homicide, assaults on police officers, mayhem, assaults, batteries, escape from jail, disturbing the peace, firearms violations, graffiti, false imprisonment, kidnap, extortion, malicious mischief, stalking, possession of dangerous weapons. A paper file and a spreadsheet of all cases is maintained in the General Work Detail.</i></p> <p><i>Data Frequency and Reporting Date: Data is maintained in a spreadsheet by the Investigations Bureau. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Percentage of assigned General Work cases cleared or closed: 2004-05 Actual: 64.3%; 2005-06 Actual: 67.1%; Target 2006-07: 68%; General Work Detail closed or cleared 64.9% of assigned cases during this 6-month period.</i></p> <p><i>FY07-08 Target: Target is to increase cleared and closed cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year. The General Work Detail recently added a night shift that has two Inspectors working 7 days a week between the hours of 6:00 pm and 4:00 am; this will enhance the quality of the investigation and follow-up.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Homicide Unit: Percentage of assigned cases cleared or closed (Homicides only)	n/a	36.0%	37.1%	39.0%	42.8%	43.0%	44.0%
<p><i>Measure Definition: This measure is the percentage of assigned Homicide cases cleared or closed. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Data is collected by hand count. The Homicide Detail receives a paper copy of every police report written involving a homicide. A paper file and a spreadsheet of all cases is maintained in the Homicide Detail.</i></p> <p><i>Data Frequency and Reporting Date: Data is maintained in a spreadsheet by the Investigations Bureau. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: 2004-05 Actual: 36%; 2005-06 Actual: 37.1%; Target 2006-07: 39%. Homicide Detail closed or cleared 42.8% of all assigned cases, during this 6-month period.</i></p> <p><i>FY07-08 Target: Target is to increase cleared and closed cases by 5%.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Gang Task Force: Percentage of assigned cases cleared or closed	n/a	64.4%	72.0%	72.0%	78.9%	80.0%	82.0%
<p><i>Measure Definition: This measure is the percentage of assigned cases cleared or closed. Inspectors in the Gang Task Force investigate all gang-related cases which are crimes motivated for the furtherance of the gang. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Data is collected by hand count. The Gang Task Force receives a paper copy of every police report written involving a gang. A paper file and a spreadsheet of all cases is maintained in the Gang Task Force.</i></p> <p><i>Data Frequency and Reporting Date: Data is maintained in a spreadsheet by the Investigations Bureau. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Percentage of assigned cases cleared or closed 2004-05: 64.4%; 2005-06: 72%; Target 2006-07: 72%. During this 6-month period Gang Task Force closed or cleared 78.9%, of all assigned cases. We are committed to continue to focus on gang-related issues through Project Ceasefire, expanding the FRET Program, and focusing our crime and information gathering efforts on identifying repeat offenders and hotspots, and getting illegal firearms off of the streets. A total of (318) cases have been cleared by the GTF in this 6-month period.</i></p> <p><i>FY07-08 Target: Target is to increase cleared and closed cases by 10%. Violence reduction efforts remain the focus of the Gang Task Force (GTF), which will be maintained at its present level in order to continue our successful violence reduction strategy. GTF is instrumental in integrating the efforts of the uniformed Patrol force with the Bureau of Investigations during our targeted enforcement operations.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Auto Detail: Percentage of assigned cases cleared or closed	n/a	92.9%	95.6%	96.0%	88.3%	90.0%	92.0%
<p><i>Measure Definition: This measure is the percentage of assigned cases cleared or closed. Inspectors in the Auto Unit investigate auto thefts, auto burglaries, stripping of vehicles, possession of stolen property from a vehicle, stolen license plates, false registration, embezzled vehicles, vehicle tampering, and chop shop investigations. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Data is collected by hand count. The Auto Detail receives a paper copy of every police report written involving auto thefts, auto burglaries, stripping of vehicles, possession of stolen property from a vehicle, stolen license plates, false registration, embezzled vehicles, vehicle tampering, and chop shop investigations. A paper file and a spreadsheet of all cases is maintained in the Auto Detail.</i></p> <p><i>Data Frequency and Reporting Date: Data is maintained in a spreadsheet by the Investigations Bureau. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Percentage of assigned Auto Detail cases cleared or closed 2004-05: 92.9%; 2005-06: 95.6%; Target 2006-07: 96%. During this 6-month period Auto Detail cleared or closed 88.3% of all assigned cases.</i></p> <p><i>FY07-08 Target: Target is to increase cleared and closed cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07 Sex Crimes: Percentage of assigned cases cleared or closed	n/a	46.8%	53.1%	55.0%	62.9%	63.0%	64.0%

Measure Definition: This measure is the percentage of assigned cases cleared or closed. All reported sex crimes committed in San Francisco are assigned for investigation, including lewd telephone calls. Inspectors in the Sex Crimes Unit investigate rapes, attempted rapes, forced sexual acts, sex-related battery, indecent exposure, lewd public contact, obscene phone calls and sex registrant violations. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.

Data Collection Method: Data is collected by hand count. The Sex Crimes Detail receives a paper copy of every police report written involving a sex crime (rapes, attempted rapes, forced sexual acts, sex-related battery, indecent exposure, lewd public contact, obscene phone calls and sex registrant violations. A paper file and a spreadsheet of all cases is maintained in the Sex Crimes Detail.

Data Frequency and Reporting Date: Data is maintained in a spreadsheet by the Investigations Bureau. Summary data is available monthly, at the end of the month.

FY06-07 6-month Actual and Projection: Sex Crimes Unit Percentage of assigned cases cleared or closed 2004 - 05 Actual: 46.8%; 2005-06: 53.1%; Target 2006-07: 55%. During this 6-month period, the Sex Crimes Detail closed or cleared 62.9%, of all assigned cases.

FY07-08 Target: Target is to increase cleared and closed cases by 9%. It is anticipated that with the expansion of the State's D.N.A. database under Proposition 69, an increase in cold case hits will be seen. Inspectors are working closely with the Forensics Lab to effectively deal with the anticipated increase.)

<input checked="" type="checkbox"/> <input type="checkbox"/>	08 Burglary: Percentage of assigned cases cleared or closed	n/a	86.7%	74.0%	77.0%	86.4%	87.0%	88.0%
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Measure Definition: This measure is the percentage of assigned cases cleared or closed. The Burglary Detail investigates burglary of residences and commercial establishments, hotel and safe burglaries, grand theft, petty theft, and possession of stolen property. This measure will focus on burglary. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.

Data Collection Method: Data is collected by hand count. The Burglary Detail receives a paper copy of every police report written involving burglary of residences and commercial establishments, hotel and safe burglaries, grand theft, petty theft, and possession of stolen property. A paper file and a spreadsheet of all cases is maintained in the Burglary Detail.

Data Frequency and Reporting Date: Data is maintained in a spreadsheet by the Investigations Bureau. Summary data is available monthly, at the end of the month.

FY06-07 6-month Actual and Projection: Percentage of Burglary Detail cases cleared or closed 2004-05: 86.7%; 2005-06: 74%; Target 2006-07: 77%. During this 6-month period Burglary Detail cleared or closed 86.4% of all assigned cases.

FY07-08 Target: Target is to increase cleared and closed cases by 11%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year. The Burglary Detail has developed a Retail Theft Investigation Unit that has become a National model. This Unit works with Loss Prevention Teams in retail stores identifying and targeting organized theft rings and their outlets for stolen merchandise.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	09 Robbery: Number of assigned cases	n/a	1,335	1,752	n/a	765	1,530	1,575
<p><i>Measure Definition: This measure is the number of assigned cases in the Robbery Detail. The Robbery Detail investigates street robberies, residential and commercial robberies and grand thefts. The Robbery Detail also investigates bank and cab robberies, and robberies involving juveniles.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month .</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Number of assigned Robbery cases 2004-05: 1335; 2005-06: 1752.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	10 General Work: Number of assigned cases	n/a	2,802	2,541	n/a	1,330	2,660	2,739
<p><i>Measure Definition: This measure is the number of assigned cases in the General Work Detail. The General Work Detail investigates attempted homicide, assaults on police officers, mayhem, assaults, batteries, escape from jail, disturbing the peace, firearms violations, graffiti, false imprisonment, kidnap, extortion, malicious mischief, stalking, and possession of dangerous weapons.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month .</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Number of assigned General Work cases 2004-05: 2802; 2005-06: 2541.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	11 Gang Task Force: Number of assigned cases	n/a	721	853	n/a	404	808	832
<p><i>Measure Definition: This measure is the number of assigned cases in the Gang Task Force. Inspectors in the Gang Task Force investigate all gang-related cases which are crimes motivated for the furtherance of the gang.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month .</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Number of Gang Taskforce assigned cases: 2004-05: 721; 2005-06: 853;</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year. We are committed to continue to focus on gang-related issues through Project Ceasefire, expanding the FRET program, and focusing our crime and information gathering efforts on identifying repeat offenders and hotspots, and getting illegal firearms off of the streets.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	12 Auto Unit: Number of assigned cases	n/a	1,242	1,197	n/a	584	1,168	1,203
<p><i>Measure Definition: This measure is the number of assigned cases in the Auto Unit. The Auto Unit investigates thefts, burglaries and stripping of vehicles. In addition investigations include possession of stolen property from a vehicle, stolen license plates, false registration, embezzled vehicles, vehicle tampering and chop shop investigations.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Number of assigned cases in the Auto Unit 2004-05: 1242; 2005-06: 1197.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	13 Sex Crimes: Number of assigned cases	n/a	946	1,181	n/a	470	940	968
<p><i>Measure Definition: This measure is the number of assigned cases in the Sex Crimes Unit. Inspectors in the Sex Crimes Unit investigate rapes, attempted rapes, forced sexual acts, sex-related battery, indecent exposure, lewd public contact, obscene phone calls, and sex registrant violations.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Data is locked. Data should read: Number of assigned cases in the Sex Crimes Unit 2004-05: 946; 2005-06: 1181.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	14 Burglary: Number of assigned cases	n/a	4,416	4,046	n/a	584	1,168	1,203
<p><i>Measure Definition: This measure is the number of assigned cases in the Burglary Detail. The Burglary Detail investigates burglary of residences and commercial establishments, hotel and safe burglaries, grand theft, petty theft, and possession of stolen property.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Data is locked. Data should read: Number of assigned cases in the Burglary Detail 2004-05: 4416; 2005-06: 4046.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	15 Personal Crimes: Percentage of assigned cases cleared or closed	n/a	0.6	0.7	0.7	75.7	76.0	78.0
<p><i>Measure Definition: This measure is the percentage of assigned cases cleared or closed by the Homicide, Domestic Violence, Robbery, General Work, Gang Task Force, Sex Crimes Units. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Clearances and closures are hand counted. Inspectors submit individual paper case clearances and closures for each case. Inspectors submit paper summaries of closures and clearances to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Percentage of assigned Personal Crime cases closed or cleared 2004-05: 60.9%, 2005-06: 68.4%; Target 2006-07: 70%.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	16 Personal Crimes: Number of assigned cases	n/a	7,486	8,035	n/a	3,887	7,774	8,006
<p><i>Measure Definition: This measure is the number of assigned cases in the Homicide, Domestic Violence, Robbery, General Work, Gang Task Force, and Sex Crimes Units.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Personal Crimes 2004-05: 7486; 2005-06: 8035.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	17 Property Crimes: Percentage of assigned cases cleared or closed	n/a	89.8%	84.8%	85.0%	87.4%	88.0%	89.0%
<p><i>Measure Definition: This measure is the percentage of assigned cases cleared or closed. Property Crimes included here are all assigned cases from the Auto and Burglary Units. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Clearances and closures are hand counted. Inspectors submit individual paper case clearances and closures for each case. Inspectors submit paper summaries of closures and clearances to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Percentage of assigned Property Crimes cleared or closed 2004-05: 89.8%; 2005-06: 84.8%; 2006-07 Target: 85%.</i></p> <p><i>FY07-08 Target: Target is to increase number cleared or closed by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	18 Property Crimes: Number of assigned cases	n/a	5,658	5,243	n/a	2,672	5,344	5,504
<p><i>Measure Definition: This measure is the number of assigned Property Crimes. Property Crimes included here are all assigned cases from the Auto and Burglary Units.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Number of assigned Property Crime cases 2004-05: 5658; 2005-06: 5243.</i></p> <p><i>FY07-08 Target: Target is to increase assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	19 Homicide: Number cleared	n/a	27	36	n/a	19	n/a	n/a
<p><i>Measure Definition: This measure is the number of Homicides cleared. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Clearances and closures are hand counted. Inspectors submit individual paper case clearances and closures for each case. Inspectors submit paper summaries of closures and clearances to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Data is locked. Data should read: Homicides cleared 2004-05: 27; 2005-06: 36.</i></p> <p><i>FY07-08 Target: Target is to maintain the number cleared. (In 2005-06 Homicide Detail cleared 36 Homicides.)</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	20 Homicide: Percentage of Homicides cleared	n/a	36.0%	37.1%	40.0%	45.2%	46.0%	47.0%
<p><i>Measure Definition: This measure is the percentage of Homicides cleared. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Clearances and closures are hand counted. Inspectors submit individual paper case clearances and closures for each case. Inspectors submit paper summaries of closures and clearances to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Percentage of Homicides cleared 2004-05: 36.0%; 2005-06: 37.1%; Target 2006-07: 40%..</i></p> <p><i>FY07-08 Target: Target is to increase the percentage of Homicides cleared by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	21 Homicide: Number of Homicide arrests	n/a	50	31	n/a	19	38	40
<p><i>Measure Definition: This is the number of persons arrested for Homicide.</i></p> <p><i>Data Collection Method: Arrests are hand counted. Inspectors submit paper summaries of closures and clearances to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Number of Homicide arrests in 2004-05: 50; 2005-06: 31.</i></p> <p><i>FY07-08 Target: During this 6 month period (19) made were made. Target is to increase the number of arrests for homicide by 3% in the next period. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	22 Domestic Violence: Percentage of assigned cases cleared or closed	n/a	90.7%	120.5%	100.0%	128.5%	100.0%	100.0%
<p><i>Measure Definition: This measure is the percentage of assigned cases cleared or closed. Inspectors in the Domestic Violence Unit investigate all domestic violence, elder abuse and domestic violence stalking crimes. SFPD Investigations Bureau uses the following clearance codes: 1. Unfounded; 2. Juvenile Admonished; 3. Juvenile Diverted; 4. Juvenile Cited; 5. Juvenile Booked; 6. Adult Booked; 7. Adult Cited; 8. Released to Outside Agency/Jurisdiction; 9. Reduced/Prosecuted for Lesser Offense; 10. District Attorney Refused to Prosecute; 11. Complainant Refused to Prosecute; 12. Not Prosecuted; 13. Exceptional Clearance/Other Codes not Applicable (e.g. Death of Suspect); 14. Psychiatric Cases (5150 W&I); 15. Cleared - Contact Juvenile Division for Information.</i></p> <p><i>Data Collection Method: Clearances and closures are hand counted. Inspectors submit individual paper case clearances and closures for each case. Inspectors submit paper summaries of closures and clearances to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Percentage of assigned Domestic Violence cases cleared or closed 2004-05: 90.7%; 2005-06: 120.5%; Target 2006-07: 100% These clearance rates may be higher than normal due to clearing up of backlogged cases.</i></p> <p><i>FY07-08 Target: Target is to maintain the percentage of cleared and closed cases.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	23 Domestic Violence: Number of assigned cases	n/a	1,607	1,610	n/a	889	1,778	1,831
<p><i>Measure Definition: This measure is the number of assigned cases in the Domestic Violence Unit. Inspectors in the Domestic Violence Unit investigate all domestic violence, elder abuse and domestic violence stalking crimes.</i></p> <p><i>Data Collection Method: All received cases are read by the Assigning Officer. Each Unit hand counts cases assigned and submits paper summaries of cases assigned to the Investigations Bureau at the end of the month.</i></p> <p><i>Data Frequency and Reporting Date: Aggregate data is maintained in a spreadsheet by the Investigations Bureau, in the HOJ. Summary data is available monthly, at the end of the month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Number of assigned Domestic Violence cases assigned 2004-05: 1607; 2005-06: 1610.</i></p> <p><i>FY07-08 Target: Target is to increase the number of assigned cases by 3%. The number of cases assigned for 2007-08 is based on the number of cases assigned in 2007-08 remaining static with the current reporting year.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 Reduce the amount of violence in San Francisco.								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Continue the focused deployment and patrol in areas with violence in order to reduce by a measurable amount the level of violence	n/a	n/a	n/a	5%	n/a	n/a	n/a
<p><i>Measure Definition: By increasing the number of high visibility pro-active patrol hours there will be a decrease in calls for service of shootings, aggravated assaults and homicides.</i></p> <p><i>Data Collection Method: Hours of high visibility pro-active patrol by uniformed and plainclothes officers are tracked by the Investigation Bureau, in conjunction with Patrol. Data is collected daily. Field Operations Bureau (FOB) maintains officer activity sheets, daily use of Overtime, use of Tactical Units, the Hondas, and traffic motorcycle units. Summary data is available monthly. Hours of high visibility pro-active patrol by uniformed and plainclothes officers are tracked by the Investigation Bureau, in conjunction with Patrol. Paper timesheets are completed on a daily basis. DEM maintains calls for service (CFS) data. Data will be requested from DEM for this measure.</i></p> <p><i>Data Frequency and Reporting Date: Data is collected daily. Field Operations Bureau (FOB) maintains officer activity sheets, daily use of Overtime, use of Tactical Units, the Hondas, and traffic motorcycle units. Summary data is forwarded to FOB, and reported monthly, at the end of the month. DEM data is real-time. Summary data will be requested for the 12-month actual number.</i></p> <p><i>FY06-07 6-month Actual and Projection: High visibility pro-active patrols increase the number of firearms recovered and provide for immediate investigation of gang cases by detaining suspects and locating witnesses.</i></p> <p><i>FY07-08 Target: Target is to decrease, by 5%, the number of calls for service of shootings, aggravated assaults and homicides.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Reduce the number of firearms on the street	n/a	n/a	n/a	n/a	560	1,020	1,020
<p><i>Measure Definition: The number of firearms collected by SFPD.</i></p> <p><i>Data Collection Method: Every firearm seized is collected, tracked, and recorded by Crime Scene Investigation (CSI). Paper forms are used for this record keeping.</i></p> <p><i>Data Frequency and Reporting Date: Crime Scene Investigation prepares a monthly spreadsheet, by District, displaying the types of firearms seized. Data is available at the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: Goal is to maintain an equivalent number of firearms seized by patrol and plainclothes officers.</i></p> <p><i>FY07-08 Target: Target is to maintain an equivalent number of firearms seized by Patrol and plainclothes officers.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
Goal 03 Address quality of life issues for all persons in our neighborhoods.									
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of prostitution-related arrests.	n/a	2,008	1,222	604	846	1,692	1,734
<i>Measure Definition: Number of prostitution-related arrests. Prostitution-related includes: all 647b cases (including johns, loitering, pimping/pandering and others, and cases where the girl, pimp, or john has committed another crime.</i>									
<i>Data Collection Method: This is data is hand counted by Investigations and Field Operations</i>									
<i>Data Frequency and Reporting Date: Data is collected daily by Vice Crimes . Summary data is reported monthly, at the end of the month.</i>									
<i>FY06-07 6-month Actual and Projection: City-wide arrests by Investigations and Field Operations Bureaus. 2004-05: 2008; 2005-06: 1222;</i>									
<i>FY07-08 Target: Target is to increase the number of prostitution arrests,</i>									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of persons contacted and assisted for being drunk or under the influence in public.	n/a	n/a	6,787	6,800	2,028	4,000	4,200
<i>Measure Definition: Number of persons under the influence of alcohol (647f), or under the influence of a narcotic (11550).</i>									
<i>Data Collection Method: This is data input and managed by the Sheriff's Department. Arrests are recorded by Sheriff at time of booking, captured by CMS, and forwarded monthly by magi-tape to DOJ, Sacramento. Each month SFPD Crime Analysis Section makes a special request to DOJ. DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i>									
<i>Data Frequency and Reporting Date: Statistics are obtained using Crime View query of CAD data. Queries will include SFPD incident codes 11914, 11915, 11811, and any calls occurring at 39 Fell Street. CAD data is real-time. A request will be made to DEM to request 12-month totals.</i>									
<i>FY06-07 6-month Actual and Projection: Six month actual data is obtained via Crime View query of CAD data,. A request will be made to DEM to provide 12-month totals.</i>									
<i>FY07-08 Target: Efforts will be made to remove more persons drunk and under the influence in public and continue LEAD education efforts.</i>									

Performance Measures - Police

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

OPERATIONS & ADMINISTRATION

Goal 01 Ensure safety of officers and the public

<input type="checkbox"/> <input type="checkbox"/>	01	Number of officer-involved vehicular accidents	196	184	190	175	99	198	188
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Measure Definition: A count of the number of officer involved vehicle collisions. Collisions are reviewed by Dept. Accident Board of Review (DABOR), to determine training and/or discipline required.

Data Collection Method: Data is selected from traffic collision reports and entered into the DABOR database, maintained at SFPD Traffic Company.

Data Frequency and Reporting Date: Data is available monthly.

FY06-07 6-month Actual and Projection: (Target: Advanced training for officers will take place in FY2006-07. The Emergency Vehicles Operation Course (EVOC) is being utilized. The Police Academy has state-of-the-art Driving Simulators to provide advanced training for officers.)

FY07-08 Target: Target is to reduce the number of officer-involved vehicular accidents by 5%.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of collisions where the officer is at fault	n/a	82	106	108	48	96	91
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Measure Definition: A count of the number of officer involved vehicle collisions where the officer was determined to be at fault. Collisions are reviewed by Dept. Accident Board of Review to determine training or discipline required.

Data Collection Method: Data is selected from traffic collision reports and entered into the Department Accident Board of review (DABOR) database, maintained at SFPD Traffic Division. Officer Sally Foster (553-1198) maintains statistics on DABOR dispositions.

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: (Target: The original target is stated as 92, with an adjusted target of 108. This is based on the 6-month actual and the preceding year's data. Advanced training for officers will take place in FY2006-07. All officers are receiving training at CPT on driving simulators. All officers found to be at fault are sent to the Emergency Vehicle Operations Course (EVOC).

FY07-08 Target: Target is a 5% reduction in the number of collisions where the officer is at fault.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
Goal	02	Ensure appropriate police conduct							
<input type="checkbox"/>	<input type="checkbox"/> 01	Number of citizen complaints filed	840	876	856	960	390	780	760
<i>Measure Definition: 832.5 of the California Penal Code mandates that all Law Enforcement agencies have a mechanism for receiving citizen complaints. The Office of Citizen Complaints receives and investigates all citizen complaints of alleged misconduct committed by members of the San Francisco Police Department.</i>									
<i>Data Collection Method: New complaints are recorded in the agency's electronic intake manual daily, and at weeks end the information then is transferred to our case database. (Access.)</i>									
<i>Data Frequency and Reporting Date: Data is available monthly.</i>									
<i>FY06-07 6-month Actual and Projection:</i>									
<i>FY07-08 Target: We strive to decrease the ratio of complaints per citizen contact (arrests, citations, demonstrations, etc). The Department has instituted a customer service/complaint avoidance class in the basic Academy and Continued Professional Training (CPT) in an effort to decrease citizen complaints.</i>									

OFFICE OF CITIZEN COMPLAINTS

Goal 01 Address civilian complaints of police misconduct professionally and efficiently

<input type="checkbox"/>	<input type="checkbox"/> 01	Number of citizen complaints sustained	n/a	n/a	n/a	n/a	27	n/a	n/a
<p><i>Measure Definition:</i> The measure identifies the number of completed investigations which contain at least one sustained allegation of police misconduct. Sustained is one of ten findings that could be reached by the Office of Citizen Complaints. A sustained finding is one in which a preponderance of the evidence proved that the conduct complained of did occur, and that using as a standard the applicable regulations of the San Francisco Police Department, the conduct was improper.</p> <p><i>Data Collection Method:</i> OCC maintains statistics and provides reports (from OCC's database and from reports of OCC's staff attorneys) annually to the Police Commission pursuant to City Charter 4.127 and Police Commission Resolution 19-91, concerning numbers of sustained complaints submitted by OCC and dispositions of said complaints by SFPD, via Chief and/or SF Police Commission. OCC's quarterly and annual statistical reports are on file with OCC 480-2nd Street #100, SF CA 94107, with the Police Commission office, 5th floor, Hall of Justice, 850 Bryant St. SF 94103, and with the SF Public Library, Larkin and Grove Sts. SF 94102.</p> <p><i>Data Frequency and Reporting Date:</i> Public reports are generated quarterly and annually, and can be found on the agency website: sfgov.org/occ.</p> <p><i>FY06-07 6-month Actual and Projection:</i> 373 cases were closed between July and December 2006. 27 of those cases were found to have sustained allegations. 27 sustained cases is 25% less than the amount over the same measurement period for the previous year, however the current case closure rate reflects a 10% reduction.</p> <p><i>FY07-08 Target:</i> Determining a target amount of sustained complaints gives the perception that the agency operates on a quota system. However, the national average of sustained complaints of police misconduct falls roughly between 8%-16%.</p>									

Performance Measures - Police

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?									
<input type="checkbox"/>	<input type="checkbox"/>	02 Percentage of sustained complaints completed in a timely manner	93.0%	95.0%	96.0%	99.0%	96.0%	96.0%	100.0%

Measure Definition: This measure is defined by dividing the total number of sustained complaints sent by OCC to SFPD during the relevant period into the number of sustained complaints that are sent within Govt. Code 3304's 1-year limitation period or other time specified by GC3304. A complaint may be against personnel, policy or procedure. "Sustained" is one of ten findings that could be reached as a result of an investigation by the OCC. A sustained finding is one in which a preponderance of the evidence proved that the conduct complained of did occur, and that using as a standard the applicable regulations of the Department, the conduct was improper.

Data Collection Method: OCC maintains statistics and provides reports (from OCC's database and from reports of OCC's staff attorneys) annually to the Police Commission pursuant to City Charter 4.127 and Police Commission Resolution 19-91, concerning numbers of sustained complaints submitted by OCC and dispositions of said complaints by SFPD, via Chief and /or SF Police Commission. OCC's quarterly and annual statistical reports are on file with OCC, 480-2nd Street #100 SF CA 94107, with the Police Commission office, 5th floor, Hall of Justice, 850 Bryant St. SF 94103, and with the SF Public library, Larkin and Grove Sts. SF 94102.

Data Frequency and Reporting Date: Public reports are generated quarterly and annually, and are posted on the agency website: sfgov.org/occ

FY06-07 6-month Actual and Projection: Section 3304 of the California Government Code dictates that all investigations of police misconduct should be completed within one calendar year. Twenty-seven cases were sent to the department for review over the measurement period, and all but one was delivered to the department within the requisite time mandated by statute.

FY07-08 Target: The agency has put into place mechanisms to track cases throughout the investigative process. Proper case management, along with full investigative staffing, will ensure that all cases be fully investigated within the limits imposed by Section 3304 of the California Government Code.

<input type="checkbox"/> <input type="checkbox"/>	03	Number of complaints closed during the year per FTE Investigator	60	51	57	84	31	50	60
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Measure Definition: The measure is calculated by dividing the total number of complaints closed by OCC in the relevant period by the number of fully trained 8124 Investigators serving in the period. The overall agency objective is to close as many or more complaints than the number of new complaints filed annually.

Data Collection Method: OCC maintains statistics and provides quarterly reports on the number of complaints closed. The reports are presented to the SF Police Commission and are a matter of public record. OCC personnel rosters, including numbers of 8124 Investigators employed in given time periods, are on record with OCC's Senior Account Clerk and with the OCC Director. OCC's quarterly and annual statistical reports, which also contain general staffing information, are on file with OCC, 480-2nd Street #100 SF CA 94107, with the Police Commission office, 5th floor, Hall of Justice, 850 Bryant St. SF 94103, and with the SF Public Library, Larkin and Grove Sts., SF 94102.

Data Frequency and Reporting Date: The Office of Citizen Complaints generates public reports quarterly and annually. The reports can be found on the website: sfgov.org/occ.

FY06-07 6-month Actual and Projection: The Office of Citizen Complaints operated with only 12 of the budgeted 16 investigators. As of the start of 2007, the agency will operate with 15 of the 16 investigator positions filled, and is requesting additional investigative staff. The agency closed 373 during the measurement period, with a full-time investigator closing an average of 31 cases during the measurement period. The addition of two new investigators should increase the closure rate by another 25-50 cases over the next six months.

FY07-08 Target: A recent audit of the OCC revealed that investigators in similar agencies around the country are handling one half the caseload of OCC investigators. The 2007-2008 budget will reflect requests for six new investigators to help reduce the OCC caseload, and facilitate more efficient case closure.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 Facilitate corrective action in response to complaints								
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of identified cases in which policy, procedure, and practice recommendations are presented to SFPD or Police Commission	0%	33%	25%	100%	100%	100%	100%
<p><i>Measure Definition: This measure is calculated by dividing the number of policy, procedure and practice recommendations presented to the Police Commission or SFPD during the relevant time period, divided by the number of findings of policy, procedure, practice or training failure identified in the OCC caseload.</i></p> <p><i>Data Collection Method: OCC files statistical reports containing all policy recommendations made to SFPD and the Police Commission on a quarterly basis. Special reports are prepared by the OCC as warranted and presented to the SFPD and/or the Police Commission. The reports to the Police Commission are public record. OCC's reports containing policy recommendations are on file with OCC, 480-2nd Street #100 SF CA 94107, with the Police Commission office, 5th floor, Hall of Justice, 850 Bryant St. SF 94103, and with the SF Public Library, Larkin and Grove Sts., SF 94102.</i></p> <p><i>Data Frequency and Reporting Date: The Office of Citizen Complaints generates public reports quarterly and annually. The reports can be found on the website: sfgov.org/occ.</i></p> <p><i>FY06-07 6-month Actual and Projection: The OCC closed one case with the finding of policy failure during the measurement period, and that policy has been previously recommended for change to the Department and Commission.</i></p> <p><i>FY07-08 Target: The OCC, in conjunction with the Police Department, is working to identify and present all policy issues to the Police Commission, which is hiring its own policy analyst to help facilitate its review of these issues. In addition, the OCC has proposed hiring additional policy staff to ensure prompt and thorough presentation of all policy and training issues.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	88%	95%	66%	90%	81%	90%	95%

Measure Definition: This measure is calculated by dividing the number of cases in which disciplinary action was imposed by the Chief of Police, by the number of cases that were actually submitted by the OCC and were taken into consideration by the Chief. This measure does not include those cases in which no action was taken by the SFPD because the officer was no longer within the jurisdiction of the SFPD or Commission (the officer resigned or retired) or in which no action was taken by the SFPD within the one-year statute of limitations period (see Goal 01 for explanation and information on those cases).

Data Collection Method: OCC is notified by the SFPD of its adjudication and disposition of OCC sustained cases. OCC keeps records of those notices and generates a report of the adjudication of those cases. The OCC presents a report of its sustained cases and their SFPD dispositions, with confidential information redacted, as part of its quarterly and annual reports presented to the Police Commission. Those reports are on file with the OCC, 480-2nd Street #100 SF CA 94107, with the Police Commission office, 5th floor, Hall of Justice, 850 Bryant St. SF 94103, and with the SF Public Library, Larkin and Grove Sts., SF 94102.

Data Frequency and Reporting Date: Public reports are generated quarterly and annually, and can be found on the agency website: sfgov.org/occ. The Police Department also generates monthly reports on discipline imposed, and those reports can be found on sfgov.org/police.

FY06-07 6-month Actual and Projection: Of the 43 sustained cases the San Francisco Police Department considered for disciplinary action during the measurement period, discipline was imposed in 35 cases. Note: these cases are not necessarily the cases sent to the Chief for consideration during the measurement period; in fact, 12 of these cases were sent over during 2003 or earlier. Further discussions as to findings and discrepancies should help to facilitate more consistent findings between the OCC and the Department.

FY07-08 Target: Over the past decade, the rate of sustained cases that resulted in corrective action by the Chief of Police has ranged from approximately 66% to 95%. Improved communication and discussion between the OCC and Department and more timely imposition of discipline may facilitate more consistent findings.

PATROL

Goal 01 Reduce crime; UCR numbers

<input type="checkbox"/> <input type="checkbox"/>	01	UCR: Number UCR Part I violent offenses reported	5,779	6,294	6,663	6,300	3,132	6,264	6,107
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Measure Definition: UCR = Uniform Crime Reporting, a program of the FBI.

UCR Part I violent crimes are: homicide, forcible rape, robbery and aggravated assault. For violent crimes only, offenses are crimes multiplied by the number of victims. UCR reports are of OFFENSES, not CRIMES.

Data Collection Method: Data is obtained from CABLE Reports and input to the automated ECARS system for reporting to the Department of Justice.

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: Note that for UCR violent crimes, offenses are crimes multiplied by the number of victims. UCR reports are OFFENSES, not CRIMES.

FY07-08 Target: Target is a 2.5% reduction.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 UCR: Number of UCR Part I violent offenses reported per 1,000 population	7.4	8.1	6.8	6.4	3.1	6.5	6.2
<p><i>Measure Definition: Number of offenses divided by 1,000 population. Estimated daily population in San Francisco is 986,905 This includes tourists visiting as well as people working in the City/County.</i></p> <p><i>Data Collection Method: Number of UCR Violent Part I crimes divided by current San Francisco population and multiplied by 1,000. Daytime population : 986,905 (residence, plus estimated workforce, plus tourists; source: Census 2000 PHC-T-40.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Original target was based upon population figure of 776,773. Our proposed target figure is to be 6.4, based upon estimated daytime population in SF of 986,905.)</i></p> <p><i>FY07-08 Target: Target is continued reduction.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 UCR: Number of UCR homicides per 100,000 population	11	10	10	9	4	8	8
<p><i>Measure Definition: Number of UCR Homicides per 100,000 Population .UCR Homicide definition: The willful and non-negligent killing of one human being by another = murder and non-negligent manslaughter. This does not include: fetal deaths, traffic fatalities, accidental deaths, assaults to murder, attempts to murder.</i></p> <p><i>Data Collection Method: Number of Homicides divided by current San Francisco population and multiplied by 100,000. Daytime population : 986,905 (residence, plus estimated workforce, plus tourists; source: Census 2000 PHC-T-40.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Target will be 9. Note that a daytime population of 986,905 will be used in this calculation.</i></p> <p><i>FY07-08 Target: Target is for continued reduction. SFPD is committed to reducing the violence in the City/County. Continuation of the anti-violence programs in the City, expansion of the foot patrol program, Project Ceasefire, the internal Fugitive Recovery Enforcement Program (FRET), and the expansion of the crime analysis function will focus efforts in this area.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 UCR: Number of UCR Part I property offenses reported	37,057	34,594	36,024	35,245	18,844	37,688	36,746
<p><i>Measure Definition: UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson. UCR = Uniform Crime Reporting, a program of the FBI. UCR reports are of OFFENSES, not CRIMES.</i></p> <p><i>Data Collection Method: Data is obtained from CABLE Reports. "Crimes and Clearances Report" is used. CABLE system has data integrity issues; currently hand counted data is being used for reporting purposes.</i></p> <p><i>Data Frequency and Reporting Date: Monthly. This measure is proposed for deletion.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: This represents a 2.5% reduction.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	06 UCR: Number of UCR Part I property offenses reported per 1,000 population	47.3	44.5	36.5	35.7	19.1	38.0	37.2
<p><i>Measure Definition: Number of crimes divided by 1,000 population. Population 776,733 used for earlier calculations.</i></p> <p><i>Data Collection Method: Previous measure divided by current San Francisco population and multiplied by 1,000. Daytime population : 986,905 (residence, plus estimated workforce, plus tourists; source: Census 2000 PHC-T-40.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Original target was based upon population figure of 776,773. Our proposed target figure is to be 35.7, based upon estimated daytime population in SF of 986,905.)</i></p> <p><i>FY07-08 Target: Target is a 2.5% reduction.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	10 Number of UCR Part I violent offenses cleared	2,057	4,432	1,855	2,710	770	770	1,540
<p><i>Measure Definition: UCR = Uniform Crime Reporting, a program of the FBI.</i></p> <p><i>UCR Part I violent crimes are: non-negligent homicide, forcible rape of females, robbery, and aggravated assault.</i></p> <p><i>Clearance means an arrest is made or the case is cleared by exception. One arrest clears the entire case. A case may be cleared by exception if all of the following are true: (1) the investigation has definitely established the identity of the offender; (2) there is enough information to support an arrest; (3) the exact location of the offender is known, so that the offender may be taken into custody; and (4) there is a reason outside of law enforcement that precludes arresting, charging, and prosecuting the offender. The current SFPD computer system over counts clearances because it cannot distinguish between "closure" codes such as "10 -DA declines to prosecute", and "clearance" codes such as "6 - Arrest". Further, the CABLE reports undercount Department clearances since any clearance reports submitted after about the 10th of the month will be "missed" and not be reflected on the reports sent to DOJ.</i></p> <p><i>Data Collection Method: Clearance codes are as defined. Data is obtained from CABLE Reports and input to the automated ECARS system for reporting to the Department of Justice.</i></p> <p><i>Data Frequency and Reporting Date: Monthly ** CABLE reports will not include clearances of cases reported after the 10th of the following month.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: See proposed new measure ACB Investigations Goal 01 - Measure 07, ff.) *** Note that the CABLE system does not count clearances properly; this is not a reliable number.</i></p> <p><i>FY07-08 Target: Proposed for deletion.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	11 Percentage of UCR Part I violent offenses cleared	34%	70%	26%	45%	24%	25%	n/a

Measure Definition: UCR = Uniform Crime Reporting, a program of the FBI.

UCR Part I violent crimes are: non-negligent homicide, forcible rape of females, robbery and aggravated assault.

Clearance means an arrest is made or the case is cleared by exception. One arrest clears the entire case. A case may be cleared by exception if all of the following are true: (1) the investigation has definitely established the identity of the offender; (2) there is enough information to support an arrest; (3) the exact location of the offender is known, so that the offender may be taken into custody; and (4) there is a reason outside of law enforcement that precludes arresting, charging, and prosecuting the offender. The current SFPD computer system over counts clearances because it cannot distinguish between "closure" codes such as "10 -DA declines to prosecute", and "clearance" codes such as "6 - Arrest". Further, the CABLE reports undercount Department clearances since any clearance reports submitted after about the 10th of the month will be "missed" and not be reflected on the reports sent to DOJ.

Data Collection Method: This measure is calculated by dividing the number of Part I violent crimes cleared (measure # POL-ACB-01-01) by the total number of Part I violent crimes reported to police (measure # POL-ACX-01-01).

*Data Frequency and Reporting Date: Monthly ** CABLE reports will not include clearances of cases reported after the 10th of the following month.*

FY06-07 6-month Actual and Projection: (Target: See proposed new measure ACB Investigations Goal 01 - Measure 07). Note that the CABLE system does not report clearances correctly. This is not a reliable statistic.

FY07-08 Target: Proposed for deletion.

<input type="checkbox"/> <input type="checkbox"/>	12 Number of UCR Part I property offenses cleared	4,425	3,036	3,348	3,080	1,632	3,200	n/a
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Measure Definition: UCR = Uniform Crime Reporting, a program of the FBI.

UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson.

Clearance means an arrest is made or the case is cleared by exception. One arrest clears the entire case. A case may be cleared by exception if all of the following are true: (1) the investigation has definitely established the identity of the offender; (2) there is enough information to support an arrest; (3) the exact location of the offender is known, so that the offender may be taken into custody; and (4) there is a reason outside of law enforcement that precludes arresting, charging, and prosecuting the offender. The current SFPD computer system over counts clearances because it cannot distinguish between "closure" codes such as "10 -DA declines to prosecute", and "clearance" codes such as "6 - Arrest". Further, the CABLE reports undercount Department clearances since any clearance reports submitted after about the 10th of the month will be "missed" and not be reflected on the reports sent to DOJ.

Data Collection Method: Clearance codes are as defined. Data is obtained from CABLE Offense and Clearance Reports and input to the automated ECARS system for reporting to the Department of Justice.

*Data Frequency and Reporting Date: Monthly ** CABLE reports will not include clearances of cases reported after the 10th of the following month.*

FY06-07 6-month Actual and Projection: Note that CABLE does not count clearances properly - so this not a reliable statistic.

FY07-08 Target: Proposed for deletion.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	13 Percentage of UCR Part I property offenses cleared	12%	9%	11%	10%	9%	9%	n/a

Measure Definition: UCR = Uniform Crime Reporting, a program of the FBI.

UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson.

Clearance means an arrest is made or the case is cleared by exception. One arrest clears the entire case. A case may be cleared by exception if all of the following are true: (1) the investigation has definitely established the identity of the offender; (2) there is enough information to support an arrest; (3) the exact location of the offender is known, so that the offender may be taken into custody; and (4) there is a reason outside of law enforcement that precludes arresting, charging, and prosecuting the offender. The current SFPD computer system over counts clearances because it cannot distinguish between "closure" codes such as "10 -DA declines to prosecute", and "clearance" codes such as "6 - Arrest". Further, the CABLE reports undercount Department clearances since any clearance reports submitted after the 10th of the month will be "missed" and not be reflected on the reports sent to DOJ.

Data Collection Method: This measure is calculated by dividing the number of crimes cleared (measure # POL-ACB-01-05) by the total number of Part I property crimes reported to police (measure # POL-ACX-01-05).

*Data Frequency and Reporting Date: Monthly ** CABLE reports will not include clearances of cases reported after the 10th of the following month.*

FY06-07 6-month Actual and Projection: Note that CABLE does not count clearances properly; this is not a reliable statistic.

FY07-08 Target: Proposed for deletion.

Goal 02 Respond timely to calls for emergency assistance

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Response time: Priority A calls	n/a	n/a	n/a	3.15	4.39	4.35	4.25
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Measure Definition: Average time from dispatch of Priority A call to arrival on scene, in minutes and seconds. Priority "A" calls are those emergency / in-progress requests for service received by DEM and dispatched to police officers. Time from dispatch of the call to the officer's notification of arrival on scene is computed. An average time in minutes and seconds is computed..

Data Collection Method: Several time stamps are placed into the dispatch file. The DEM dispatcher stamps the time when the call is dispatched over the air; the dispatcher also stamps the time the officer notifies dispatch of arrival on the scene. Delays may occur between officer's arrival on scene and time stamp of arrival.

Data Frequency and Reporting Date: DEM updates this data in real time. DEM produces reports for SFPD monthly.

FY06-07 6-month Actual and Projection: SFPD proposes using AVERAGE response time as listed rather than former MEDIAN performance measures. AVERAGE is industry standard. Data base is locked and cannot change original target. Target should be 4 minutes 25 seconds. 6-month Actual : 4 minutes 39 seconds. This data is provided by DEM based on 31,698 Priority A calls. SFPD relies upon DEM for this data. Many calls are not counted in this total. DEM is researching this issue. Upon completion of research by DEM, SFPD will submit updated information.

FY07-08 Target: The target will be 4 minutes 25 seconds.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Response time: Priority B calls	n/a	n/a	n/a	4.88	8.20	9.25	9.45
<p><i>Measure Definition: Average time from dispatch of Priority B call to arrival on scene, in minutes and seconds Priority "B" calls are those "just occurred" or urgent requests for service received by DEM and dispatched to police officers. Time from dispatch of the call to the officer's notification of arrival on scene is computed. An average time in minutes and seconds is computed.</i></p> <p><i>Data Collection Method: Several time stamps are placed into the dispatch file. The DEM dispatcher stamps the time when the call is dispatched over the air; the dispatcher also stamps the time the officer notifies dispatch of arrival on the scene. Delays may occur between officer's arrival on scene and time stamp of arrival.</i></p> <p><i>Data Frequency and Reporting Date: DEM updates this data in real time. DEM produces reports for SFPD monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: SFPD proposes using AVERAGE response time as listed rather than former MEDIAN performance measures. AVERAGE is industry standard. Data base is locked and cannot change original target. Target should be 9 minutes 45 seconds. 6-month Actual : 8 minutes 20 seconds. This data is provided by DEM based on 69,069 Priority B calls. SFPD relies upon DEM for this data. Many calls are not counted in this total. DEM is researching this issue. Upon completion of research by DEM, SFPD will submit updated information.</i></p> <p><i>FY07-08 Target: Target will be 9 minutes 45 seconds.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Response time: Priority C calls	n/a	n/a	n/a	4.50	11.16	11.50	11.40
<p><i>Measure Definition: Average time from dispatch of Priority C call to arrival on scene, in minutes and seconds. Priority C" calls are those non-emergency and non-urgent requests for service received by DEM and dispatched to police officers. These are the lowest priority calls for which a response is expected. Time from dispatch of the call to the officer's notification of arrival on scene is computed. A median time in seconds is computed. Half of all arrival times occur prior to this time; half of all arrival times occur after this time.</i></p> <p><i>Data Collection Method: Several time stamps are placed into the dispatch file. The DEM dispatcher stamps the time when the call is dispatched over the air; the dispatcher also stamps the time the officer notifies dispatch of arrival on the scene. Delays may occur between officer's arrival on scene and time stamp of arrival.</i></p> <p><i>Data Frequency and Reporting Date: DEM updates this data in real time. DEM produces reports for SFPD monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: SFPD proposes using AVERAGE response time as listed rather than former MEDIAN performance measures. AVERAGE is industry standard. Data base is locked and cannot change original target. Target should be 11minutes 40 seconds. 6-month Actual :11 minutes 16 seconds. This data is provided by DEM based on 111,902 Priority C calls. SFPD relies upon DEM for this data. Many calls are not counted in this total. DEM is researching this issue. Upon completion of research by DEM, SFPD will submit updated information.</i></p> <p><i>FY07-08 Target: The target will be 11 minutes 40 seconds.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Arrest perpetrators of crimes								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of juvenile arrests for UCR Part I violent crimes	483	358	491	450	260	550	575
<p><i>Measure Definition: Number of juvenile arrests for Part 1 violent crimes. UCR violent crimes are: homicide, forcible rape, robbery and aggravated assault. Juveniles are under 18. UCR = Uniform Crime Reporting, a program of the FBI.</i></p> <p><i>Data Collection Method: This data is collected by the Sheriff Office. Arrests are recorded by the Youth Guidance Center (YGC) at time of booking, captured by the Court Management System (CMS), and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats..</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: (260) juveniles were arrested for Part I violent crimes during July- Dec 2006.</i></p> <p><i>FY07-08 Target: The focus will continue to be on violence prevention.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of adult arrests for UCR Part I violent crimes	3,107	2,922	3,273	3,510	1,510	3,020	3,171
<p><i>Measure Definition: Number of adult arrests for Part 1 violent crimes. UCR violent crimes are: homicide, forcible rape, robbery and aggravated assault. Adult is age 18 years and older.</i></p> <p><i>Data Collection Method: This data is collected by the Sheriff Office. Arrests are recorded by Sheriff at time of booking, captured by CMS, and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: (1510) Adults were arrested for UCR Part I violent crimes in this 6-month period.</i></p> <p><i>FY07-08 Target: Focus will continue to be on violence prevention.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Total arrests for Part I violent crimes	3,587	3,280	3,764	3,960	1,770	3,540	3,850
<p><i>Measure Definition: Total arrests for Part 1 violent crime. UCR violent crimes are: homicide, forcible rape, robbery and aggravated assault.</i></p> <p><i>Data Collection Method: Data is collected by the Sheriff Office. This measure is calculated by adding the number of juvenile arrests for violent crime (measure # POL-ACX-03-01) to the number of adult arrests for violent crime (measure # POL-ACX-03-02).</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: (1770) persons were arrested for Part I violent crimes in this 6-month period.</i></p> <p><i>FY07-08 Target: Focus will continue to be on violence prevention</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Juvenile arrests for Part I violent crimes as percentage of total arrests for violent crimes	13%	11%	15%	12%	15%	15%	15%
<p><i>Measure Definition: Juvenile arrests for Part 1 violent crimes as a percentage of total arrests for violent crimes</i></p> <p><i>Data Collection Method: This measure is calculated by dividing the number of juvenile arrests by the total number of arrests for Part I violent crime .</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: Numbers of Juveniles arrested exceeded our target, reflecting the positive impact of operational tactics.</i></p> <p><i>FY07-08 Target: Target is to maintain.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of juvenile arrests for Part I property crimes	229	233	301	265	155	310	326
<p><i>Measure Definition: Number of Juvenile arrests for Part 1 property crimes</i></p> <p><i>UCR = Uniform Crime Reporting, a program of the FBI.</i></p> <p><i>UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson.</i></p> <p><i>Data Collection Method: Arrests are recorded by Youth Guidance Center (YGC) at time of booking, captured by the Court Management System (CMS) , and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: Target is a 5% increase.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	06 Number of adult arrests for Part I property crimes	3,159	2,895	3,301	3,120	1,482	2,964	3,112
<p><i>Measure Definition: Number of adult arrests for Part 1 property crimes</i></p> <p><i>UCR = Uniform Crime Reporting, a program of the FBI.</i></p> <p><i>UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson.</i></p> <p><i>Data Collection Method: Arrests are recorded by Youth Guidance at time of booking, captured by the Court Management System (CMS), and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: DOJ reports that (1482) adult arrests were made by SFPD for Part I property crimes in the 6-month period July through December 2006.</i></p> <p><i>FY07-08 Target: Target is a 5% increase.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	07 Total arrests for Part I property crimes	3,388	3,128	3,602	3,385	1,637	3,274	3,438
<p><i>Measure Definition: Total arrests for Part 1 property crimes</i> <i>UCR = Uniform Crime Reporting, a program of the FBI.</i> <i>UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson.</i></p> <p><i>Data Collection Method: This measure is calculated by adding the number of juvenile arrests for property crime to the number of adult arrests for property crime. Arrests recorded by Sheriff at time of booking, captured by CMS, and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: (1637) persons were arrested for Part I property crimes during this 6 month period.</i></p> <p><i>FY07-08 Target: Target is a 5% increase.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	08 Juvenile arrests for Part I property crime as percent of total arrests for property crimes	7%	7%	8%	8%	9%	8%	8%
<p><i>Measure Definition: Juvenile arrests for Part 1 property crimes as a percentage of total arrests for property crimes.</i></p> <p><i>Data Collection Method: This measure is calculated by dividing the number of juvenile arrests by the total number of arrests for Part I property crime. Arrests are recorded by Sheriff Youth Guidance Center (YGC) to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: Target is to remain the same.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	09 Total arrests for Part I violent and property crimes	6,977	6,408	7,366	7,345	3,407	6,814	7,155
<p><i>Measure Definition: Total arrests for Part 1 violent and Part 1 property crimes</i></p> <p><i>Data Collection Method: This measure is calculated by adding the number of arrests for violent crime (measure # POL-ACX-03-03) to the number of arrests for property crime (measure # POL-ACX-03-07). Arrests recorded by Sheriff at time of booking, captured by CMS, and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: Note that this is just a portion of all arrests which take place in SF. Additional arrest activity includes, but is not limited to arrests for offenses such as : Domestic Violence, Fencing, Fraud, Child Abuse, etc.</i></p> <p><i>FY07-08 Target: Target is an increase of 5%</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	10 Arrests for Part I property crimes as a percentage of the number of Part I property offenses reported	n/a	9%	10%	10%	9%	9%	9%
<p><i>Measure Definition: UCR Part I property crimes are burglary, larceny-theft, motor vehicle theft and arson. UCR = Uniform Crime Reporting, a program of the FBI. (For violent crimes only, offenses are crimes multiplied by the number of victims.) UCR reports are of OFFENSES, not CRIMES.</i></p> <p><i>Data Collection Method: Arrests recorded by Sheriff at time of booking, captured by CMS, and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: CON: New Measure proposed by CON</i></p> <p><i>FY07-08 Target: Target is to maintain.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	11 Total Arrests - for all offenses	n/a	n/a	29,460	n/a	14,628	29,256	30,719
<p><i>Measure Definition: Arrests for all offenses (not limited to Part I crimes). SFPD: This is a proposed new measure , to reflect all arrest activity in SF.)</i></p> <p><i>Data Collection Method: Arrests recorded by Sheriff at time of booking, captured by CMS, and forwarded monthly by mag-tape to DOJ, Sacramento. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: Target is a 5% increase.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	12 Total Juvenile Arrests	n/a	n/a	1,711	n/a	1,140	2,280	2,394
<p><i>Measure Definition: Total number of juveniles arrested. SFPD: This is a proposed new measure , to reflect all arrest activity in SF.</i></p> <p><i>Data Collection Method: Arrests recorded by Youth Guidance at time of booking, captured by CMS, and forwarded monthly by mag-tape to DOJ, Sacramento. A CABLE report Monthly Detail Arrest Summary, job POL 0206J. At SFPD request, DOJ Criminal Justice Statistics Center produces a monthly report, "Adult and Juvenile Arrests Reported" which provide these stats.</i></p> <p><i>Data Frequency and Reporting Date: This data is not available in the SFPD automated system. As stated above, arrest information is obtained through special requests from DOJ, and provided in aggregate form to the Department. (DOJ Report AR3311)</i></p> <p><i>FY06-07 6-month Actual and Projection: DOJ reports that SFPD made (1140) juvenile arrests in this 6-month period.</i></p> <p><i>FY07-08 Target: Target is a 5% increase.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04 Ensure the safety of citizens								
<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of San Franciscans who report feeling safe or very safe walking alone in their neighborhoods during the day	80%	83%	n/a	85%	81%	81%	n/a
<p><i>Measure Definition: Percentage of San Francisco residents that reported feeling "safe" or "very safe" to the question asked to residents via telephone and mail survey: "How safe would you feel walking alone during the day in your neighborhood?"</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: Unknown</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: NA) This is based upon the Annual Citizen Survey conducted by the Controller's Office. A survey has not been conducted for 2 years.</i></p> <p><i>FY07-08 Target: Controller survey TBD.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of San Franciscans who report feeling safe or very safe walking alone in their neighborhoods during the night	47%	50%	n/a	60%	45%	45%	n/a
<p><i>Measure Definition: Percentage of San Francisco residents that reported feeling "safe" or "very safe" to the question asked to residents via telephone and mail survey: "How safe would you feel walking alone during the night in your neighborhood?"</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: Unknown</i></p> <p><i>FY06-07 6-month Actual and Projection: This is based on the Annual Citizen Survey conducted by the Controller's Office. A survey has not been conducted for 2 years.</i></p> <p><i>FY07-08 Target: Controller survey TBD.</i></p>								

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	n/a	n/a	2	2	2	2

Measure Definition: Number of crimes committed on a MUNI bus or at a MUNI facility, as a percentage of MUNI ridership (per 1000 riders).

Data Collection Method: The proposed figures are obtained via the SFPD Incident file. All incidents related to public transportation are coded as such and retrievable. This information is based on Premise Codes associated with Muni.

Data Frequency and Reporting Date: Data is updated weekly and available monthly.

FY06-07 6-month Actual and Projection: In 2006-07 6-month a total of (600) Part I and Part II offenses occurred on or at a MUNI facility. MUNI estimates annual ridership is 208,451,975 segments as of July 2006. This translates into a MUNI "ridership population" of 571,101 per day. This represents the reported incidents on the roughly 1,000 buses, light rail vehicles, cable cars and trolleys. In addition, this also includes reported incidents in the six MUNI operation facilities and in bus-stops and MUNI offices.

FY07-08 Target: Target is to remain the same.

Goal 05 Keep the children in San Francisco safe.

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of School Resource Officers working in City schools.	n/a	n/a	41	n/a	41	41
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Measure Definition: Number of officers assigned as School Resource Officers

Data Collection Method: The school Resource Officer (SRO) Program of the Youth Services Division is the primary program that serves the city schools and its youth. (41) FTE officers are assigned to this program.

Data Frequency and Reporting Date: Data is maintained by the SRO Office and is available monthly.

FY06-07 6-month Actual and Projection: (Target: This year the Department of Justice has awarded the SFPD a grant for \$225,000 entitled "Securing Our Schools". With an equal match of dollars from the City, Securing our schools will provide intensive case management service to 25-30 students at each of 4 schools which are known to be pre-delinquent or delinquent. Efforts will continue in Truancy Intervention and youth guidance.)

FY07-08 Target: Target is to remain the same. SFPD is committed to keeping our schools safe for all children enrolled in public and private schools in this City. We dedicate resources to help youth stay out of trouble.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of contacts School Resource Officers make with youth and concerned adults.						
		n/a	n/a	n/a	n/a	1,579	3,158	3,158
<p><i>Measure Definition: This measure focuses on the number of contacts School Resource Officers make with youth and concerned adults. The primary mission of the officers is to be involved in youth development activities such as classroom presentations, mentoring, accompanying students on outdoor education and wilderness experiences, and providing group sessions on alternatives to gang involvement and drugs. Officers are also involved in helping to create safe and secure campuses, and work with school administration on security and evacuation plans, and helping to improve school climate. When needed, officers are available to investigate on-campus related criminal activity.</i></p> <p><i>Data Collection Method: School Resource Officers log their activities by hand on a daily basis.</i></p> <p><i>Data Frequency and Reporting Date: Data is maintained by the SRO Office and is available monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: In this 6-month period SRO's have made (201) classroom presentations, (126) home visits, met with (362) parents, mediated (655) conflict resolution sessions, and participated in (139) after school activities. A total of (313) students are being mentored.</i></p> <p><i>FY07-08 Target: Target will remain the same. SFPD is committed to keeping our schools safe for all children enrolled in public and private schools in this City. We dedicate resources to help youth stay out of trouble.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Number of after school programs offered by Police officers in an effort to keep youth engaged and out of trouble.						
		n/a	n/a	n/a	n/a	139	278	278
<p><i>Measure Definition: This measure focuses on the number of after school programs offered by School Resource Officers in an effort to keep youth engaged and out of trouble. The primary mission of the officers is to be involved in youth development activities such as classroom presentations, mentoring, accompanying students on outdoor education and wilderness experiences, and providing group sessions on alternatives to gang involvement and drugs. Officers are also involved in helping to create safe and secure campuses, and work with school administration on security and evacuation plans, and helping to improve school climate. When needed, officers are available to investigate on-campus related criminal activity.</i></p> <p><i>Data Collection Method: School Resource Officers log their activities by hand on a daily basis.</i></p> <p><i>Data Frequency and Reporting Date: Data is maintained by the SRO Office, and available monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: During this 6-month period the (41) School Resource Officers offered (139) after school activities to keep youth engaged. Additional efforts are reflected in the previous performance measure.</i></p> <p><i>FY07-08 Target: Full year program will include the Wilderness and Fishing Programs offered each summer.</i></p>								

Performance Measures - Police

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

SPECIAL OPERATIONS

Goal 01 Reduce traffic accidents and ensure pedestrian safety

<input type="checkbox"/> <input type="checkbox"/>	01	Number of traffic accidents that result in injuries	3,038	3,233	3,093	3,110	1,335	2,670	2,603
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Measure Definition: The number of traffic accidents that result in injuries.

Data Collection Method: All traffic collision reports are hand counted by Traffic Company. Selective data from traffic collision reports are entered into an Accident RMS database maintained by the SFPD Traffic Company.

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: (Target: The original and revised target figures will remain unchanged based on data from the preceding years to the current 6-month actual.)

FY07-08 Target: Target will be lowered by 2.5% SFPD receives grants through the Office of Traffic Safety. The Department has received awards for its efforts in Traffic Safety. In FY 2006-07 each District Captain will have 2 motorcycle traffic enforcement officers (P2's) dedicated to traffic enforcement.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of traffic accidents that result in fatalities	30	33	34	37	14	28	27
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Measure Definition: The number of traffic accidents that result in fatalities.

Data Collection Method: Selective data from traffic collision reports are entered into an Accident RMS database maintained by the Traffic Company.

Data Frequency and Reporting Date: Monthly.

FY06-07 6-month Actual and Projection: The revised Target is 37 based on a monthly average, and factors in the increase of collisions during the winter holiday season.

FY07-08 Target: Target is a decrease of 2.5% The San Francisco Police Department is committed to reducing pedestrian injuries and fatalities through enforcement and education efforts. Our strategies for safer streets include, but is not limited to the following: Citywide and Neighborhood Enforcement Programs, augmentation of enforcement activity through traffic safety grants, Public Awareness Days, and School Safety Patrol. The SFPD Traffic Company has received national awards for its outstanding performance.

<input type="checkbox"/> <input type="checkbox"/>	03	Number of 'driving under the influence' arrests	296	583	548	610	316	632	648
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Measure Definition: This is the number of arrests made for "driving under the influence" (this includes DUI-Alcohol or Drugs, as primary or subsequent charge)..

Data Collection Method: Traffic Company hand-counts reports and maintains a master file involving DUI charges.

Data Frequency and Reporting Date: Aggregate data is available at the end of each month.

FY06-07 6-month Actual and Projection:

FY07-08 Target: Target is a 2.5% increase. The San Francisco Police Department is committed to reducing pedestrian injuries and fatalities through enforcement and education efforts. Our strategies for safer streets include, but is not limited to the following: Citywide and Neighborhood Enforcement Programs, augmentation of enforcement activity through traffic safety grants, Public Awareness Days, and School Safety Patrol. The STOP program and DUI checkpoints are run jointly with other law enforcement agencies. The Street Racing Unit will continue to remain active, and the Pedestrian sting programs will continue to be run.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of San Franciscans who report feeling safe or very safe crossing the street	45%	50%	n/a	60%	48%	48%	n/a
<p><i>Measure Definition: Percentage of San Francisco residents that reported feeling "safe" or "very safe" to the question asked to residents via telephone and mail survey: "How safe do you feel crossing the street?"</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: Not available.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: NA) This is based upon a survey conducted by the Controller's Office -- this has not been scheduled.</i></p> <p><i>FY07-08 Target: This is a Controller's Office measure. Survey TBD.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of moving citations issued	n/a	95,568	102,406	126,000	50,391	100,782	103,302
<p><i>Measure Definition: Number of moving citations issued.</i></p> <p><i>Data Collection Method: Data is hand counted. A summary report is received from each district station counting issuances for a given period by selected violations and entered into a master worksheet maintained by traffic company.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: The preceding FY 2005/06 12-month actual shows 102,406 citations issued. A five-year period indicates that the number of issuances remains comparable. Source: Mr. Jerry Washington, Division Chief, Superior Court Traffic Division). The target of 126,000 will remain constant and factors in the number of citations issued from traffic enforcement efforts department-wide as well as grant-funded enforcement.)</i></p> <p><i>FY07-08 Target: Target is 2.5% increase.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Number of alcohol related traffic collisions	n/a	203	252	275	116	232	226
<p><i>Measure Definition: Traffic Collisions where DUI was the primary factor.</i></p> <p><i>Data Collection Method: Selective data from traffic collision reports are captured in an Accident RMS database maintained by the traffic company.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Six month actual is slightly lower than target.</i></p> <p><i>FY07-08 Target: Target is a 2.5% reduction.</i></p>								

Performance Measures - Police

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All city employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	Number of employees for whom performance appraisals were scheduled	n/a	n/a	2,503	2,400	2,400	2,400	2,400
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal.

Data Collection Method: For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: There is no system currently in place to track the submission of performance appraisals. Each District Captain monitors compliance of the completion of Performance Appraisals. Until 2000, the Staff Inspection Unit had the task of ensuring compliance with completion and tracking of the PIP binders and PAR forms. We anticipate using the new HRMS system to monitor compliance. The new Early Intervention System will also be implemented to address OCC concerns in this area. For Civilian personnel, Department of Human resources notifies the SFPD when a performance evaluation is due. Permanent employees are scheduled for evaluation on a yearly basis. The completed evaluation is placed in the individual's personnel file.

FY06-07 6-month Actual and Projection: As of Dec 31, 2006, all Bureau Chiefs have confirmed compliance with Performance Appraisal requirements. Sept 06 - Mar 07: Objectives discussed and documented; March 06 - Aug 06: appraisals completed.

FY07-08 Target: Target will remain 2,400. CON: POL Data entered from HRD excel sheet. SFPD: Department policy requires appraisal for permanent employees (sworn) twice per year. Probationary officers are evaluated monthly during their probationary year. Bureau Chiefs are responsible for ensuring compliance semi-annually. The Department has established a Professional Standards Unit which will include a Staff Inspection Section that will be responsible for future monitoring of this requirement.

Performance Measures - Police

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of employees for whom scheduled performance appraisals were completed	n/a	n/a	2,250	2,100	n/a	n/a	n/a

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: SFPD sworn personnel are evaluated by their supervisor every six month period; March - August and September - February. An Officer's (Q2's) Performance Appraisal Report (PAR) is placed in their Performance Improvement Program (PIP) Binder which is kept at their Unit under lock and key. When an Officer transfers to a new assignment the PIP binder also is transferred. Probationary Officers are evaluated once every month. Inspectors, Sergeants (Q50's), Lieutenants (Q60's) and Captains (Q80's) PARs are kept in their personnel file. For Civilian personnel, Department of Human resources notifies the SFPD when a performance evaluation is due. Permanent employees are scheduled for evaluation on a yearly basis. The completed evaluation is placed in the individual's personnel file.

Data Frequency and Reporting Date: There is no system currently in place to track the submission of Performance Appraisals. Each District Captain monitors compliance of the completion of Performance Appraisals. Until 2000, the Staff Inspection Unit had the task of ensuring compliance with completion and tracking of the PIP binders and PAR forms. We anticipate using the new HRMS system to monitor compliance. The new Early Intervention System will also be implemented to address OCC concerns in this area. The Department's new Professional Standards Unit will include a Staff Inspection Section that will be responsible for future monitoring of this requirement.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure. Target should include: 1,581 Officers (Q2's); 195 Inspectors (Q380), 18 Assistant Inspectors (Q35); and 246 Sergeants (Q50's); 88 Lieutenants (Q60); 29 Captains (Q80), and 355 Civilians.)

FY07-08 Target: Target will be 100%.

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MARITIME OPERATIONS & MARKETING

Goal 01 Economic Impact - Increase the volume of cargo shipping

<input type="checkbox"/> <input type="checkbox"/>	01	Total cargo tonnage - Breakbulk	119,000	264,203	252,795	250,000	108,666	250,000	250,000
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Measure Definition: Total cargo tonnage from breakbulk cargo.

Data Collection Method: Data collected and maintained by Maritime division staff.

Data Frequency and Reporting Date: Monthly on the 30th of the following month

FY06-07 6-month Actual and Projection: Based on 6 month actuals and projected volumes for Jan - Jun

FY07-08 Target: (Target: Anticipated volumes to remain steady, however steel values depend on local construction market as well as steel import quotas.)

<input type="checkbox"/> <input type="checkbox"/>	02	Total cargo tonnage - Bulk	1,265,000	1,627,716	1,455,183	1,600,000	790,000	1,600,000	1,680,000
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Measure Definition: Total cargo tonnage from bulk cargo.

Data Collection Method: Data collected and maintained by Maritime division staff.

Data Frequency and Reporting Date: Monthly on the 30th of the following month

FY06-07 6-month Actual and Projection: (Target: Estimates based on Jan 2005 through Jan 2006.)

Dec. 2006 figures not yet available, however with the additional of new bulk tenant and continuing demand for construction materials, we expect to meet FY 06/07 target.

FY07-08 Target: Demand for construction materials subject to market fluctuations - current projection includes a 5% increase

Goal 02 Economic Impact - Increase cruise volume

<input type="checkbox"/> <input type="checkbox"/>	01	Total number of cruise ship calls	84	81	98	84	32	71	45
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Measure Definition: Total number of cruise ship calls

Data Collection Method: Projected is based on passenger cruise schedule. Actuals are based on the Port's billing system

Data Frequency and Reporting Date: Bookings 6 - 12 months in advance but are subject to change

FY06-07 6-month Actual and Projection: Cruise calls scheduled through Jan - Jun 2007. Projection based on actual calls booked

FY07-08 Target: Indications are that Mexico fall and winter calls will not be booked in FY 2007/08 due to market saturation and lines redeploying ships to other markets. Target includes Alaska spring/summer plus transit calls, but assumes no Mexico calls.

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Total number of cruise ship passengers	n/a	n/a	262,170	n/a	86,895	215,155	125,000

Measure Definition: Combined total of embark, transit and debark passengers

Data Collection Method: Projected is based on passenger cruise schedule. Actuals are based on the Port's billing system

Data Frequency and Reporting Date: Monthly on the 30th of the following month

FY06-07 6-month Actual and Projection: Cruise scheduled mostly finalized through Dec. 2007. FY 06/07 projection based on booked calls and projected passengers per call.

FY07-08 Target: 2008 calls not finalized, however indications are that there will be not Mexico fall/winter calls. Target includes Alaska spring/summer plus transit calls, but assumes no Mexico calls.

Goal 03 Economic Impact - Track ferry passenger volume

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Total number of ferry passengers transiting though Port managed facilities.	n/a	n/a	n/a	n/a	n/a	n/a	1,500,000
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Measure Definition: Total number of ferry passengers transiting though Port managed facilities. (includes China Basin terminal, excludes Golden Gate Ferries)

Data Collection Method: Data depends on reporting from ferry operations

Data Frequency and Reporting Date: Presently finalizing new ferry operator agreement by the end of FY 06/07, and expect this agreement to include a monthly or quarterly reporting requirement.

FY06-07 6-month Actual and Projection: FY 06/07 year-to-date not available yet

FY07-08 Target:

Performance Measures - Port

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

ADMINISTRATION

Goal 01 Financial Stability - Maintain or improve the Port's access to the capital markets

<input type="checkbox"/> <input type="checkbox"/>	01	The Port's debt service coverage ratio	2.05	3.63	n/a	3.30	n/a	4.59	4.25
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Measure Definition: Net revenues available for debt service divided by debt services for the 1994 refunding bonds.

Data Collection Method: From the Port's Audited Annual Financial Statements and other related financial documents from the Finance Department.

Data Frequency and Reporting Date: Data needed to calculate the debt service coverage ratio is available only annually. Data is typically available by mid-October, after the completion of the Port's annual financial statement audit.

FY06-07 6-month Actual and Projection: Debt service for FY2006/07 is projected to be on par with FY 2005/06 actuals. Increased revenues anticipated for this fiscal year are expected to just match higher operating expenses. The higher operating costs are due in large part to increased personnel costs resulting from salary increases scheduled for 7/1/06 and 12/30/06.

FY07-08 Target: The decrease in debt service coverage target can be attributed to higher operating expenses expected for the fiscal year, due largely to increased personnel cost. Higher personnel expense results from the effects of the annualization of the FY 2006/07 mid year salary increase and increased health care costs. Operating expenses increases are expected to be greater than revenue increases, thereby leading to the drop in debt service coverage.

Goal 02 Financial Stability - Maintain a strong financial position

<input type="checkbox"/> <input type="checkbox"/>	01	Outstanding receivables as a percent of annual billed revenue	n/a	4.40%	3.90%	1.30%	4.21%	4.20%	1.30%
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Measure Definition: Outstanding net receivables as percent of annual billed revenues.

Data Collection Method: Summary Aging Report and Monthly Revenue Analysis. Pier 1 Offices

Data Frequency and Reporting Date: Revenue report and summary aging report are done on a monthly basis and are available approximately 30 days after month end.

FY06-07 6-month Actual and Projection: Most of the outstanding receivables result from one tenant. Without this one tenant, the Port's overall receivable ratio would be less than 1.6%

We foresee no big change in the last six months of the year

FY07-08 Target: Building Owners and Managers Association (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%

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
Goal 03 Financial Stability - Increase revenues									
<input type="checkbox"/>	<input type="checkbox"/>	01 Actual revenues as a percent of budgeted revenue.	n/a	107%	108%	100%	55%	105%	100%
<i>Measure Definition: Actual revenues (cash basis) as a percentage of budgeted revenues</i>									
<i>Data Collection Method: Monthly revenues reports --cash basis. Pier 1 Accounting</i>									
<i>Data Frequency and Reporting Date: Monthly Financial Summary</i>									
<i>FY06-07 6-month Actual and Projection: Target: We expect actual revenues to exceed budgeted revenues by 5% primarily as a result of higher parking revenues and interest income</i>									
<i>FY07-08 Target:</i>									
Goal 04 Economic Impact - Increase economic impact to city and region									
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01 Growth in possessary interest taxes collected from Port tenants	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Measure Definition: Total annual possessary interest tax receipts collected from Port tenants</i>									
<i>Data Collection Method: Based on tax receipts as reported by the San Francisco Tax Collector.</i>									
<i>Data Frequency and Reporting Date: Reported by tax payers on December 15 and April 15</i>									
<i>FY06-07 6-month Actual and Projection: Still awaiting 2006 data will provide as soon as available.</i>									
<i>FY07-08 Target: We will provide a target for 07/08 as soon as 2006 data is available.</i>									
Goal 05 Economic Impact of Port Capital Program									
<input checked="" type="checkbox"/>	<input type="checkbox"/>	01 Annual Capital Budget	n/a	n/a	n/a	n/a	n/a	\$9,353,500	\$7,700,000
<i>Measure Definition: Total Annual Budget</i>									
<i>Data Collection Method: Data drawn from annual capital budget submission</i>									
<i>Data Frequency and Reporting Date: Date is available on an annual basis.</i>									
<i>FY06-07 6-month Actual and Projection: Projection based on FY 06/07 approved capital budget</i>									
<i>FY07-08 Target: Based on preliminary budget figures</i>									

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

PLANNING & DEVELOPMENT

Goal 01 Quality of Life - Public participation in implementation of Waterfront Land Use Plan

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Total number of community meetings held to discuss ongoing Port projects and programs.	n/a	n/a	n/a	n/a	n/a	25
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Measure Definition: Each of the Port's major planning projects and programs is vetted through a community process, which requires significant staff support. The community planning process typically uses the Port's existing advisory groups as the primary community outreach venue.

Data Collection Method: Advisory Group/Committee meeting notices, agendas, and minutes available at Pier 1.

Data Frequency and Reporting Date: Data on advisory group/committee meetings, including meeting notices, agendas, and minutes, are maintained in project files located at Pier 1 on continuous basis; reporting will be as of January 1 each year.

FY06-07 6-month Actual and Projection:

FY07-08 Target: • Fisherman's Wharf Advisory Group (FISHWAG) – 4 meetings

- Northeast Waterfront Advisory Group (NEWAG) – 3 meetings
- Central Waterfront Advisory Group (CWAG) – 6 meetings
- Southern Waterfront Advisory Committee (SWAC) – 4 meetings
- Maritime Commerce Advisory Committee (MCAC) – 4 meetings
- Waterfront Design Advisory Committee (WDAC) – 4 meetings

Goal 02 Economic Impact - Enhance Economic Activity on Waterfront

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Total number of projects in defined development process	n/a	n/a	n/a	4	4	6
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Measure Definition: Total number of projects currently in development process on Port property. A project is deemed to be in the development process only after Port Commission action designating it as such; for example, Commission approval to release development request for proposal or authorization for Port staff to manage development project in-house.

Data Collection Method: Commission Resolutions or other relevant documentation available at Pier 1.

Data Frequency and Reporting Date: Data maintained in project files on continuous basis; reporting will be as of January 1 each year

FY06-07 6-month Actual and Projection: 1. Piers 27-31 Mixed Use/Recreation Project

2. Exploratorium (Pier 15)

3. Piers 1 ½, 3, 5

4. Rincon Park Restaurants

FY07-08 Target: Anticipated new development projects include a residential/mixed use project located at SWL 351 and a hotel project at the Embarcadero/Broadway site (SWL 323/324). The Piers 1 ½, 3, 5 project is to be completed and occupied in FY 2006-07.

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Quality of Life - Improve Public's experience within existing Port's Open Spaces								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Completion of Improvements to public/open space along waterfront	n/a	n/a	n/a	n/a	n/a	6
<p><i>Measure Definition: Number of major public/open space improvement projects completed on Port property.</i></p> <p><i>The Port develops and maintains a series of open spaces along the waterfront. Each of the various open spaces requires continued improvements to enhance the user experience of the spaces. Enhancements may include installation of additional seating areas, new or improved signage, lighting and landscape improvements, accessibility (ADA) improvements, and installation of public art.</i></p> <p><i>Data Collection Method: Documentation of completion of improvement projects/programs - such as Port Commission Resolutions adopting design/signage guidelines, photos of completed improvements, etc. - located at Pier 1</i></p> <p><i>Data Frequency and Reporting Date: As of January 1st with bi-annual review of planning progress</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: Anticipated major public/open space improvement projects to be completed in FY 2007-08 include:</i></p> <ul style="list-style-type: none"> • Embarcadero Promenade Design Guidelines • Embarcadero Banner Design Guidelines • Fisherman's Wharf Pedestrian Sign Program • The Living Classroom at Heron's Head Park • Pier 94 Wetlands Enhancement • Tulare Park 								

MAINTENANCE

Goal 01 Financial Stability - Improve utilization of maintenance resources								
<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of preventative maintenance of sewer pumps performed on schedule.	n/a	n/a	n/a	100%	95%	100%
<p><i>Measure Definition: New measure: Percentage of routine scheduled preventative maintenance to be performed on sewer pumps and backflow devices.</i></p> <p><i>Data Collection Method: Monthly reports generated by the Advantis system. The Port's Maintenance Facility on Pier 50.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Reduce the number of unscheduled repairs of sewer pumps	n/a	n/a	n/a	0	12	15	12
<i>Measure Definition: New measure: Total number of sewer pump failures.</i>								
<i>Data Collection Method: Monthly reports generated by the Avantis system. The Port's Maintenance Facility on Pier 50.</i>								
<i>Data Frequency and Reporting Date:</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target: Target based on historic average of on pump failure per month.</i>								

REAL ESTATE & ASSET MANAGEMENT

Goal 01 Economic Impact - Achieve maximum revenue from leasing activities

<input type="checkbox"/> <input type="checkbox"/>	01 Amount of revenue earned from commercial/industrial rent and parking, in millions	\$40.9	\$41.7	\$44.4	\$43.7	\$23.7	\$44.7	\$46.2
<i>Measure Definition: Collected revenues in commercial/industrial and parking revenue.</i>								
<i>Data Collection Method: Based on actual per Port Accounts Receivables records as balanced to FAMIS. Port receivables records and FAMIS.</i>								
<i>Data Frequency and Reporting Date: Accounting generates the Statement of Revenues report on the monthly basis. Report is available around 15th or 16th of the following month.</i>								
<i>FY06-07 6-month Actual and Projection: Full year forecast compared to budget is \$1mm, or 2.3% above target. The favorable variance was almost entirely due to parking rent, \$7mm forecast vs. \$6mm budget, \$1mm ahead. This was attributed by Pier 48 expansion and Central Parking (SWL314) not in the budget, as well as high tourists count in 2006. Partly offset by an unfavorable variance of \$180k for commercial rent. The unfavorable variance was due to unanticipated delay in leasing vacant units.</i>								
<i>FY07-08 Target: Commercial rent is anticipated to be \$1.7mm or 5% higher than 2007 budget, entirely due to new leasing. Parking rent is anticipated to be \$.6mm or 7% higher than 2007 budget, primarily due to Pier 48 expansion and Central Parking (SWL314).</i>								

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Overall Port Vacancy Rate	n/a	n/a	n/a	n/a	3%	3%	3%
<p><i>Measure Definition: Vacant property that is ready and available to lease.</i></p> <p><i>Data Collection Method: Data derived from Rent Roll Report and Vacancy Report.</i></p> <p><i>Data Frequency and Reporting Date: Analysis of data is performed upon request.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06/07 Port wide vacancy rate is projected to be 3%. We performed a vacancy rate analysis in Nov'06 for the properties within the same category for Citywide and Port. The result was 11% for Citywide and 3% for Port.</i></p> <p><i>FY07-08 Target: In FY 07/08, demand in leasing market is strong. However, the vacancy rate is offset by increased internal leasing due diligence that creates a longer leasing process.</i></p>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	193	204	137	193	204
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Frequency and Reporting Date: Data collected throughout the year and is tracked by Port HR</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Two positions are anticipated to be transferred to the Department of Administrative Services. Assuming that the number of permanent positions filled by permanent or provisional employees will remain constant, the target for FY 2006-07 is 204 positions.)</i></p> <p><i>FY07-08 Target: The goal of the Port is to comply with the Mayoral directive of 100% completion of performance appraisals for City workers. To that end, the Port's goal is to complete 100% of performance appraisals for permanent employees on roll as of 6/30/2006 whose status does not change prior to 6/30/07</i></p>								

Performance Measures - Port

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	110	204	137	193	204

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Supervisors and managers send the original performance appraisal document to the Port's Human Resources Office where it is clocked in and recorded on an Excel spreadsheet that contains information about each Port employee, such as contact information, social security number, dates of services, etc. After recording, the documents are filed at the front of the employee's personnel folder.

Data Frequency and Reporting Date: Data collected throughout the year and is tracked by Port HR

FY06-07 6-month Actual and Projection: (Target: Two positions are being eliminated from the Port's budget and transferred to the Department of Administrative Services. Assuming that the number of permanent positions filled by permanent or provisional employees will remain constant, the target for FY 2006-07 is 204 positions.)

FY07-08 Target: The goal of the Port is to comply with the Mayoral directive of 100% completion of performance appraisals for City workers. To that end the Port's goal is to complete 100% of performance appraisals for permanent employees on roll as of 6/30/2006 whose status does not change prior to 6/30/07

Performance Measures - Public Defender

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CRIMINAL & SPECIAL DEFENSE

Goal 01 Represent defendants effectively

<input type="checkbox"/> <input type="checkbox"/>	01	Number of felony matters handled	11,863	12,774	11,506	9,780	7,286	10,895	n/a
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Measure Definition: Number of felony cases in which the PDR appeared in court at least once. A felony is an offense carrying a possible state prison sentence, generally exceeding one year. (examples: drug sales, robbery, sexual assault). Measure includes both unadjudicated cases and Motions to Revoke Probation.

Data Collection Method: CCSF CMS Report #5029

Data Frequency and Reporting Date: Upon request to CMS

FY06-07 6-month Actual and Projection: The department receives this data from Superior Court CMS (Case Management System). CMS has indicated to us that it will not be able to provide this data until its contract with the City is renewed. We anticipate being able to provide this data by the end of February 2007.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Number of misdemeanor matters handled	14,050	12,459	9,771	8,946	6,941	9,690	n/a
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Measure Definition: Number of misdemeanor cases in which the PDR appeared in court at least once. A misdemeanor is an offense carrying a possible sentence of one year or less local confinement in the county jail. (examples: prostitution, driving under the influence, vandalism).

Data Collection Method: CCSF CMS Report #5029

Data Frequency and Reporting Date: Upon request to CMS

FY06-07 6-month Actual and Projection: The department receives this data from Superior Court CMS (Case Management System). CMS has indicated to us that it will not be able to provide this data until its contract with the City is renewed. We anticipate being able to provide this data by the end of February 2007.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	03	Number of mental health clients represented	3,500	3,684	3,684	3,748	1,749	3,684	3,684
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Measure Definition: The number of clients represented by the PDR in conservatorship and involuntary psychiatric hospitalization proceedings.

Data Collection Method: Ongoing hand count by PDR Mental Health Unit staff.

Data Frequency and Reporting Date: Since this data is maintained by our department, it can be accessed upon request, when needed, by hand count.

FY06-07 6-month Actual and Projection: The 6-month actual and projection are the actual number of clients represented by the PD Mental Health Unit.

FY07-08 Target: The target is PDR's projection of the actual number of clients represented by PDR Mental Health Unit staff.

Performance Measures - Public Defender

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
<input type="checkbox"/> <input type="checkbox"/>	04 Number of juvenile matters handled	3,429	4,002	3,409	3,800	1,210	3,020	3,020

Measure Definition: Number of juvenile matters handled in delinquency cases.

Data Collection Method: Juvenile Court caseload statistic, YGC, and departmental hand count.

Data Frequency and Reporting Date: Since this data is maintained by our department, it can be accessed upon request when needed.

FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of clients represented by the PDR Juvenile Unit.

FY07-08 Target: The target is PDR's projection of the actual number of clients represented by PDR Juvenile Unit staff.

Goal 02 Provide expungement services

<input type="checkbox"/>	<input type="checkbox"/> 01	Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under "Clean Slate"	2,846	5,315	5,473	5,925	5,453	5,925	5,925
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Measure Definition: The Public Defender's Office assists people in clearing their records by helping them get expungements, certificates of rehabilitation from the Governor and by getting their records sealed. The "Clean Slate" program attorney gives a monthly presentation to Job Readiness workshop enrollees at the DHS "Express to Employment" Center. She also provides information and brochures to the SF Bar Association's Legal Resource Service, the Coalition on Homelessness, DHS' s Food Stamps Program and Benefits Rights Advocates.

Data Collection Method: Ongoing hand count by Clean Slate program and staff.

Data Frequency and Reporting Date: When needed upon request to the Clean Slate program unit.

FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor.

FY07-08 Target: The target is PDR's projection of the actual number of clients provided Clean Slate services PDR staff.

<input type="checkbox"/>	<input type="checkbox"/> 02	Number of motions filed on behalf of the clients under "Clean Slate"	779	779	982	1,020	1,064	1,100	1,100
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Measure Definition: Number of motions filed on behalf of the clients under the Clean Slate impingement, sealing and certificates of rehabilitation program

Data Collection Method: Ongoing hand count by Clean Slate program and staff

Data Frequency and Reporting Date: Refer to previous measure.

FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of motions filed on behalf of the clients under Clean Slate.

FY07-08 Target: The target is PDR's projection of the actual number of motions that will be filed on behalf of the clients under Clean Slate.

Performance Measures - Public Defender

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of clients seeking "Clean Slate" expungement program consultation via "drop-in" service	1,333	1,252	1,097	950	1,198	1,250	1,250

Measure Definition: The Clean Slate Program staff meets with prospective and current clients without appointments on a "drop-in" basis each Tuesday from 9:00 a.m. to 1:00 p.m. The department also has three satellite locations in Visitation Valley, Bayview and the Western Addition. This measure tracks the number of individuals utilizing the "drop-in" service.

Data Collection Method: Ongoing hand count by Clean Slate program and staff.

Data Frequency and Reporting Date: Refer to previous measure

FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of clients seeking "Clean Slate" expungement program consultation via "drop-in" service.

FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.

Goal 03 Provide training to staff

<input type="checkbox"/> <input type="checkbox"/>	01 Number of training programs offered to staff	40	57	78	60	34	68	68
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Measure Definition: Number of training programs offered to both new and experienced attorneys, investigators, interns and support staff.

Data Collection Method: Ongoing hand count by training staff

Data Frequency and Reporting Date: The department maintains current number of trainings offered each month.

FY06-07 6-month Actual and Projection: This is the total number of training programs offered to PDR staff.

FY07-08 Target: The target is based on the assumption that the actual remains constant.

Goal 04 Provide alternatives to incarceration

<input type="checkbox"/> <input type="checkbox"/>	01 Number of clients participating in drug court	987	1,118	990	1,020	586	1,215	1,215
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Measure Definition: Clients charged with certain offenses (primarily drug charges) and who have an underlying substance abuse problem may participate in this very structured drug treatment program. If they successfully complete this program -- which typically lasts at least a year -- they will have their charges dismissed.

Data Collection Method: Superior Court Coordinator for Drug Court

Data Frequency and Reporting Date: Upon request to DPH and Drug Court staff.

FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the actual number of of clients represented by the PD Drug Court staff who participate in Drug Court.

FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.

Performance Measures - Public Defender

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of Drug Court participants completing treatment and obtaining dismissal of their cases	184	136	101	200	188	425	425
<i>Measure Definition: Number of Drug Court participants completing treatment, "graduating" from Drug Court and obtaining dismissal of their cases.</i>										
<i>Data Collection Method: Superior Court Coordinator for Drug Court</i>										
<i>Data Frequency and Reporting Date: Upon request to DPH and Drug Court staff.</i>										
<i>FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the actual number of Drug Court participants obtaining dismissal of their cases.</i>										
<i>FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.</i>										
Goal 05 Provide Re-entry Services to Clients										
<input type="checkbox"/>	<input type="checkbox"/>	1	Number of clients referred for services	n/a	n/a	n/a	n/a	172	516	516
<i>Measure Definition: This measure tracks the number of requests by attorneys to the Re-entry Unit to have clients evaluated for and/or provided services for drug treatment and supportive services including housing, job skills, and vocational training, community mental health and education programs.</i>										
<i>Data Collection Method: Ongoing hand count by Re-entry Unit staff.</i>										
<i>Data Frequency and Reporting Date: Upon request by unit manager.</i>										
<i>FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of clients referred to the PDR Re-entry Unit for services by attorneys.</i>										
<i>FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.</i>										
<input type="checkbox"/>	<input type="checkbox"/>	2	Number of services provided	n/a	n/a	n/a	n/a	95	285	285
<i>Measure Definition: The Public Defender's Re-entry Unit prepares and presents re-entry plans for clients in court outlining services in place for a client encompassing the range of life skills needed to reduce recidivism. The Unit also facilitates substance abuse treatment placements for clients.</i>										
<i>Data Collection Method: Ongoing hand count by Re-entry Unit staff.</i>										
<i>Data Frequency and Reporting Date: Upon request by unit manager.</i>										
<i>FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of services provided by the PDR Re-entry Unit.</i>										
<i>FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.</i>										

Performance Measures - Public Defender

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 06 Provide Services for Children of Incarcerated Parents								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of clients referred	n/a	n/a	n/a	n/a	24	165	165
<p><i>Measure Definition: This measure tracks the number of requests by attorneys to the Children of Incarcerated Parents (CIP) program for services. The PDR CIP program assists clients with parenting classes, arranges child/parent visits, notifies family courts of incarcerated client's inability to be present for hearings and addresses other issues that affect the needs of children of incarcerated parents.</i></p> <p><i>Data Collection Method: Ongoing hand count by CIP staff.</i></p> <p><i>Data Frequency and Reporting Date: Upon request by unit manager.</i></p> <p><i>FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of clients referred for services provided by the CIP program.</i></p> <p><i>FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	2 Number of services provided	n/a	n/a	n/a	n/a	49	200	200
<p><i>Measure Definition: The Public Defender's CIP program assists clients with parenting classes, arranges child/parent visits, notifies family courts of incarcerated client's inability to be present for hearings and addresses other issues that affect the needs of children of incarcerated parents.</i></p> <p><i>Data Collection Method: Ongoing hand count by CIP staff.</i></p> <p><i>Data Frequency and Reporting Date: Upon request by unit manager.</i></p> <p><i>FY06-07 6-month Actual and Projection: The 6 month actual and projection are based on the number of services provided by the CIP program.</i></p> <p><i>FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.</i></p>								

Performance Measures - Public Defender

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	145	161	9	165	165
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: Evaluations are done yearly and available by the end of the fiscal. New employees are provided 90 day and 6 month evaluations.

FY06-07 6-month Actual and Projection: 165

FY07-08 Target: The target is based on the assumption that the actual remain relatively constant.

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	145	161	n/a	165	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: The department's unit managers are responsible for completing performance evaluations for all employees in their units. The Chief Attorney oversees the evaluation process. All evaluations are maintained in the employee's personnel file.

Data Frequency and Reporting Date: Refer to previous measure.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.)

FY07-08 Target:

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

SFGH - ACUTE CARE - HOSPITAL

Goal 01 Provide clinical services to target populations

<input type="checkbox"/> <input type="checkbox"/>	01	Number of hospital medical/surgical inpatient days at SFGH	72,634	74,538	76,975	78,000	39,757	78,800	78,500
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Measure Definition: Number of hospital medical/surgical inpatient days at SFGH. An inpatient day occurs when a patient occupies a bed at the time the official census is taken; one patient occupying one bed for two nights translates to two inpatient days. (This measure excludes patients receiving psychiatric treatment and non-acute skilled nursing care.)

Data Collection Method: Patient Utilization Statistics as tracked by SMS Invision Clinical Data System; maintained by DPH Community Health Network / San Francisco General Hospital. Measure excludes SFBHC, Acute Psych, and 4A SNF.

Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.

FY06-07 6-month Actual and Projection: The census at SFGH has been over the budgeted number of beds for much of this fiscal year. Because of this, the actual number of inpatient days at SFGH was higher than originally anticipated. Since a change is not expected for the second half of the year, the 12-mo Projected number was revised to reflect this.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	36%	33%	38%	35%	35%	35%	35%
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Measure Definition: Number of uninsured medical/surgical inpatient days at SFGH as a percentage of the total medical/surgical inpatient days. This percentage will be higher for SFGH and other safety net hospitals due to the higher number of uninsured cared for at this type of facility. (This measure excludes patients receiving acute psychiatric treatment and non-acute skilled nursing care.) Uninsured status is determined by SFGH's eligibility staff at intake and is self-reported by the patient (defined as lacking public or private health insurance). Patients who are assisted, as appropriate, to enroll in any and all public programs for which they may be eligible.

Data Collection Method: Patient utilization statistics as tracked by Invision Clinical Data system maintained by SFGH. Measure excludes SFBHC, Acute Psych, and 4A SNF.

Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.

FY06-07 6-month Actual and Projection: No change is reflected in the 12-mo Projected number because the 6-mo Actual is consistent with the Target.

FY07-08 Target: While both the Health Access Program (HAP) and the Employer Spending Mandate are expected to reduce the number of insured individuals in San Francisco, it is too early to project what kind of impact there will be at SFGH on the percentage of uninsured using inpatient services.

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Homeless outpatient visits as a percentage of total visits	6%	5%	5%	5%	5%	5%	5%

Measure Definition: Visits made by homeless individuals to SFGH's outpatient clinics and emergency department (when there is no admission) as a percentage of the total outpatient visits at these same sites.

Data Collection Method: Patient utilization statistics as tracked by clinical data system (INVISION). Homeless outpatient visits includes those to all SFGH clinics and non-admit ED.

Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.

FY06-07 6-month Actual and Projection: SFGH has seen a consistent percentage homeless outpatient visits for some time. No change in the target for this year is anticipated.

FY07-08 Target: Because this measure has remained consistent, no change is recommended in the target for next fiscal year.

Goal 02 Decrease rate of ambulance diversions

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of time on ambulance diversion	22%	21%	21%	10%	18%	18%	18%
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Measure Definition: Percentage of time that SFGH is on ambulance diversion. Ambulance diversion means that SFGH's emergency department is full and unable to accept certain lower-priority emergencies, including Code 2 (defined as non life-threatening). During ambulance diversion, SFGH continues to accept patients needing trauma care, specialty services (SFGH's top ten specialty services) and walk-ins.

Data Collection Method: Hospital Administration Resource Tool (HART)

Data Frequency and Reporting Date: Diversion data are extracted from the Hospital Administration Resource Tool (HART) logs and reported in a monthly memo to EMS System Participants.

FY06-07 6-month Actual and Projection: The 6-mo Actual that SFGH was on diversion was 18% (also 18% for the full 2006 calendar year), therefore the 12-mo Projected number is being increased from the Target of 10% (a benchmark) to a more realistic 18%. Citywide hospital diversion time has decreased significantly in the past few years, including SFGH's time on diversion, which went from 21% in the two past fiscal years to 18%.

FY07-08 Target:

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

SFGH - ACUTE CARE - PSYCHIATRY

Goal 01 Provide appropriate psychiatric hospital care

<input type="checkbox"/> <input type="checkbox"/>	01	Number of hospital acute psychiatric days	32,279	31,717	32,199	32,000	16,053	32,100	32,000
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Measure Definition: Number of SFGH's acute psychiatric inpatient days. An inpatient day occurs when a patient occupies a bed at the time the official census is taken; one patient occupying one bed for two nights translates to two inpatient days.

Data Collection Method: Patient utilization statistics as tracked by SMS Invision Clinical data system. (Patient Type P.)

Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.

FY06-07 6-month Actual and Projection: SFGH's psychiatric unit operates at capacity. Because of this, fluctuations are minimal and there are no changes expected in the number of acute psychiatric days.

FY07-08 Target:

LAGUNA HONDA - LONG TERM CARE

Goal 01 Improve health outcomes among San Francisco residents

<input type="checkbox"/> <input type="checkbox"/>	01	Number of long-term patient days at LHH	378,445	374,840	366,345	385,000	189,064	385,000	385,000
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Measure Definition: Number of long term care patient days at LHH. LHH provides a residential setting for physically or cognitively impaired individuals who require continuous nursing assistance, rehabilitation services, medical care, and monitoring. LHH has sufficient staff to provide long-term care for 1,055 individuals and receives reimbursement for services based, for the most part, on the number of patient days.

Data Collection Method: Patient Utilization Statistics Laguna Honda Hospital.

Data Frequency and Reporting Date: Data is input daily into Invision and is accurate within one day. Admission statistics are reviewed weekly.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of new admissions to LHH who are Medi-Cal clients	n/a	70%	78%	75%	64%	65%	65%
<p><i>Measure Definition: Percentage of patients newly admitted to LHH who are on Medi-Cal at the time of admission. Because nearly all patients admitted to LHH are Medi-Cal eligible, those who are not enrolled before admission will be enrolled after.</i></p> <p><i>Data Collection Method: Hospital Admissions Data</i></p> <p><i>Data Frequency and Reporting Date: Data is input daily into Invision and is accurate within one day. Admission statistics are reviewed weekly.</i></p> <p><i>FY06-07 6-month Actual and Projection: There are variations in the percentage of patients admitted to LHH who are not on Medi-Cal at the time of admission, mostly based on the referrals and where patients are admitted from. The 6-mo. Actual this year was at 64%, lower than the Target of 75%. Patients from other facilities (including SFGH) may not have started the paperwork or it may still be in process. Another major factor is bed availability. While the number of patients entering LHH on Medi-Cal may vary, currently 94% of LHH residents are on Medi-Cal, which reflects the work done by LHH staff to eligibilize residents.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of new admissions to LHH who are homeless	n/a	7%	7%	13%	13%	13%	13%
<p><i>Measure Definition: Percentage of initial admissions to LHH's Skilled Nursing Units who are reported to have no record of a permanent residence by the transferring agency.</i></p> <p><i>Data Collection Method: Admissions Data at LHH where "Homeless SF" appears in the City portion of the Home Address. This data is particularly difficult to control because it depends on data collected by staff outside of LHH. However, due to improved data collection methodologies, this percentage increased from 7 percent in past years to 13 percent.</i></p> <p><i>Data Frequency and Reporting Date: Data is input daily into Invision and is accurate within one day. Admission statistics are reviewed weekly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Last year's finding of 7% was increased to 13% this year not because there are more homeless people being admitted to LHH, but because data collection improved. This improvement was due to LHH adopting the Invision system, which is shared with SFGH. When SFGH collects the "place of residence" information for patients, it is now seamlessly transferred to LHH's data system.</i></p> <p><i>FY07-08 Target: This percentage is expected to remain consistent.</i></p>								

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

LAGUNA HONDA HOSP - ACUTE CARE

Goal 01 Provide acute care services

<input type="checkbox"/> <input type="checkbox"/>	01	Number of patient days at Laguna Honda acute care and rehabilitation facilities	1,621	1,491	1,558	1,500	635	1,500	1,500
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Measure Definition: Number of acute care inpatient days at LHH acute care and rehabilitation facilities. The acute care unit operates to improve the quality of care provided to residents of the skilled nursing facility and is budgeted at licensure. Maintenance of an acute unit on site allows substantially enhanced reimbursement rates for the associated skilled nursing services.

Data Collection Method: Patient Utilization Statistics at Laguna Honda Hospital

Data Frequency and Reporting Date: Data is input daily into Invision and is accurate within one day. Admission statistics are reviewed weekly.

FY06-07 6-month Actual and Projection: The 6-mo actual number was lower than anticipated due to some problems securing approvals from Medi-Cal for rehabilitation services (with Medi-Cal saying that patients' needs could be met through skilled nursing level services). This has improved recently.

FY07-08 Target:

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

PRIMARY CARE - AMBU CARE - HEALTH CNTRS

Goal 01 Provide clinical services to target populations

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of patients who are uninsured	55%	52%	52%	45%	46%	46%	46%
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Measure Definition: Percentage of uninsured patients who have visited DPH community-based health centers. (This excludes the outpatient clinics at SFGH.) Uninsured status is determined by eligibility staff at intake and is self-reported by the patient (defined as lacking public or private health insurance). Patients who are assisted, as appropriate, to enroll in any and all public programs for which they may be eligible.

Data Collection Method: Patient utilization statistics as tracked by clinical data system (INVISION). All community based health centers (non SFGH) UDCs.

Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.

FY06-07 6-month Actual and Projection: Since FY 2005-06, SFGH saw an overall decline in the percentage of uninsured patients seeking care, likely in part due to the Healthy Kids program expansion to young adults and universal health coverage for children under 300% of the federal poverty level reaching more families. The actual (46%) is very close to the target (45%), but the revised target should be set at the actual because enrollment into the Healthy Kids and Young Adults program is relatively stable so any further gain from enrollment in this program is not expected in the latter part of this fiscal year.

FY07-08 Target: While it can be expected that the Health Access Program and the Employer Spending Mandate will reduce the number of uninsured in San Francisco, it is too early to estimate the exact impact that will be seen at SFGH as it relates to this measure.

<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of patients who are homeless	10%	9%	9%	6%	9%	9%	9%
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Measure Definition: Percentage of homeless patients who have visited DPH community-oriented primary care health centers. (This excludes the outpatient clinics at SFGH.)

Data Collection Method: Patient utilization statistics as tracked by clinical data system (INVISION). All community based health centers (non SFGH) UDCs.

Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.

FY06-07 6-month Actual and Projection: The percentage of homeless patients at the DPH community clinics has been consistent over the past several years, and while there was an anticipated decline for this year from 9% to 6%, the 6-mo actual does not reflect that decline. Therefore, it is recommended that the target be revised to 9 percent.

FY07-08 Target: Homeless patients have consistently made up 10% of the patient population at DPH's community-oriented primary care clinics. This is not expected to change for any reason in the next year.

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of outpatient visits by uninsured patients	44%	42%	41%	40%	40%	40%	40%
<p><i>Measure Definition: Percentage of visits to community-based health centers (excluding SFGH clinics) by uninsured patients. Uninsured status is determined by eligibility staff at intake and is self-reported by the patient (defined as lacking public or private health insurance). Patients who are assisted, as appropriate, to enroll in any and all public programs for which they may be eligible.</i></p> <p><i>Data Collection Method: Patient utilization statistics as tracked by clinical data system (INVISION). All community based health centers (non SFGH) UDCs.</i></p> <p><i>Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of outpatient visits by homeless patients	7%	6%	5%	5%	7%	6%	6%
<p><i>Measure Definition: Percentage of visits to community based health centers (non SFGH) UDCs by homeless patients.</i></p> <p><i>Data Collection Method: Patient utilization statistics as tracked by clinical data system (INVISION)</i></p> <p><i>Data Frequency and Reporting Date: The reporting database is updated daily and is current within 24 hours and 95% reliable within three months. Reports are run on an ad hoc basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: 5%) The July-Dec actual is 2 percent higher than expected, therefore the target was revised to be slightly higher. It is not clear why community-based health clinics saw more self-reported homeless patients than expected (and an increase over prior years) in the first half of the fiscal year. However, it is possible that Homeless Connect and other programs have increased outreach to hard-to-reach populations.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

JAIL HEALTH SERVICES

Goal 01 Provide continuity of care for recipients of DPH services

<input type="checkbox"/> <input type="checkbox"/>	01	Number of jail health screenings	26,291	25,843	24,340	25,000	11,821	24,000	25,000
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Measure Definition: Number of jail health screenings at the San Francisco County Jail conducted by DPH/Community Health Network nurses. Jail Health Services (JHS) provides a comprehensive and integrated system of medical, psychiatric and substance abuse care to the inmates in the San Francisco County Jail system. After triage, inmates needing further assistance are sent for a screening. In FY 05-06, 100% of inmates were triaged, and 75% were screened.

Data Collection Method: Jail Health Encounter data (CHART System)

Data Frequency and Reporting Date: Jail data is entered into a database daily through normal patient charting. Jail Health Services run reports monthly.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

MENTAL HEALTH - COMMUNITY CARE

Goal 01 Provide clinical services to target populations

<input type="checkbox"/> <input type="checkbox"/>	01	Number of unique mental health clients in treatment	n/a	n/a	20,804	20,000	18,961	23,000	23,000
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Measure Definition: Number of mental health clients in treatment through DPH's Community Behavioral Health Services. This includes all modes of treatment for mental health disorders, with the top three diagnosis categories being mood disorders, schizophrenia/psychotic disorder, and anxiety disorder.

Data Collection Method: Indicator collection from the BIS (Insyst) and either a simple count for the UDCs or a calculation that turns time entries into appropriate billing units for the service units indicator. Number of unique mental health registrants/clients in treatment. Includes all modes of treatment.

Data Frequency and Reporting Date: The majority of the Insyst and eCura data tables in the Data Warehouse are refreshed nightly or weekly. Due to the data entry lag, it is reasonable to wait at least three months after the fact before considering the data complete.

FY06-07 6-month Actual and Projection: The final FY 05-06 tally, with corrections made recently, for clients served in mental health was 24,149. Given this information, it is safe to assume that the projection for this year will be higher than the target of 20,000.

FY07-08 Target: Given FY2005-06 revised actual of approximately 24,000, it can be assumed that FY 2007-08 will reach at least 23,000 mental health clients served.

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of new mental clients who are homeless	n/a	n/a	17%	18%	13%	15%	15%
<p><i>Measure Definition: Percentage of new mental health clients who self-report being homeless at time of intake.</i></p> <p><i>Data Collection Method: Indicator collection from the BIS (Insyst) and either a simple count for the UDCs or a calculation that turns time entries into appropriate billing units for the service units indicator. Changes on data capture requirements from the State have made collecting housing status mandatory, so DPH expects to have a more accurate figure in the future.</i></p> <p><i>Data Frequency and Reporting Date: The majority of the Insyst and eCura data tables in the Data Warehouse are refreshed nightly or weekly. Due to the data entry lag, it is reasonable to wait at least three months after the fact before considering the data complete.</i></p> <p><i>FY06-07 6-month Actual and Projection: The State has now made mandatory the capture of client's housing situation in the DPH mental health programs. DPH anticipates even better data capture because of this. However, DPH recommends revising the target from 18% to 15% to better reflect what was seen in the first six months of this fiscal year. Success with outreach has created a situation where homeless focus programs are more or less at capacity.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Total units of mental health services provided	n/a	n/a	703,597	750,000	359,537	750,000	750,000
<p><i>Measure Definition: Number of mental health services provided, including four modes of treatment: 1) inpatient residential measured in 24-hour increments; 2) day treatment crisis measured by half-day, full-day, or hour; 3) outpatient measured in hours; and 4) conservatorship measured in contacts.</i></p> <p><i>Data Collection Method: Indicator collection from the BIS (Insyst) and either a simple count for the UDCs or a calculation that turns time entries into appropriate billing units for the service units indicator.</i></p> <p><i>Data Frequency and Reporting Date: The majority of the Insyst and eCura data tables in the Data Warehouse are refreshed nightly or weekly. Due to the data entry lag, it is reasonable to wait at least three months after the fact before considering the data complete.</i></p> <p><i>FY06-07 6-month Actual and Projection: Units by mode have remained roughly stable for the last three fiscal years.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

SUBSTANCE ABUSE - COMMUNITY CARE

Goal 01 Provide substance abuse treatment services

<input type="checkbox"/> <input type="checkbox"/>	01	Number of unique substance abuse clients in treatment	n/a	11,062	10,477	10,000	6,872	10,500	10,500
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Measure Definition: Number of clients receiving substance abuse treatment service units through DPH's Community Behavioral Health Services programs, including licensed and certified residential, day treatment, outpatient, methadone maintenance and detoxification. DPH provides access to a comprehensive array of quality, culturally competent, and cost-effective alcohol and other drug treatment programs plus prevention, outreach and education programs recorded elsewhere.

Data Collection Method: Providers collect standard set of data on every treatment client and enter data into Billing Information System (BIS database). DPH CBHS pulls data from that database.

Data Frequency and Reporting Date: Semi-annual with 20-day lag time, annual with 65-day lag time. Could be made available monthly and/or quarterly with 20-day lag.

FY06-07 6-month Actual and Projection: The first six months of the year always show a higher Unduplicated Client count compared to the last six months. This is because the count during the early part of the fiscal year is based on admissions plus open client episodes carried over from previous year. The latter part of the year is based only on admissions.

FY07-08 Target: There are no planned expansion projects in the near future.

<input type="checkbox"/> <input type="checkbox"/>	02	Total units of substance abuse treatment services provided	n/a	n/a	1,153,621	600,000	556,904	1,100,000	1,100,000
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Measure Definition: Number of substance abuse treatment service units provided including licensed and certified residential, day treatment and outpatient (measured in treatment days) and methadone maintenance and detoxification (measured in counseling and dosing units). DPH provides access to a comprehensive array of quality, culturally competent, and cost-effective alcohol and other drug treatment programs plus prevention, outreach and education programs (recorded elsewhere).

Data Collection Method: Providers collect standard set of data on every treatment client and enter data into Billing Information System (BIS database). DPH CBHS pulls data from that database.

Data Frequency and Reporting Date: Semi-annual with 20-day lag time, annual with 65-day lag time. Could be made available monthly and/or quarterly with 20-day lag.

FY06-07 6-month Actual and Projection: The 600,000 Target was erroneously set for a 6-mo interval. Correct Target for this fiscal year should be 1,100,000.

FY07-08 Target: The FY 2007-08 Target is not expected to be different from previous two years, as there are no planned expansion projects in the near future.

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of homeless clients among substance abuse treatment admissions	n/a	36%	36%	35%	54%	50%	50%

Measure Definition: Percentage of clients being admitted to substance abuse treatment through DPH's Community Behavioral Health Services programs who self-report being homeless.

Data Collection Method: Providers collect standard set of data on every treatment client and enter data into Billing Information System (BIS database). DPH CBHS pulls data from that database.

Data Frequency and Reporting Date: Semi-annual with 20-day lag time, annual with 65-day lag time. Could be made available monthly and/or quarterly with 20-day lag.

FY06-07 6-month Actual and Projection: The projection was too low. The percentage of homeless clients among admissions to treatment has been increasing from 42% to 52% over the past decade.

FY07-08 Target: There are no planned expansion projects in the near future.

Goal 02 Ensure a high level of customer satisfaction

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of client satisfaction surveys completed	55%	58%	n/a	35%	n/a	35%	35%
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Measure Definition: Percentage of outpatient substance abuse service clients who are in attendance on targeted survey days and complete and return client satisfaction surveys.

Data Collection Method: Completed satisfaction surveys as reported by Program Service Providers. DPH Community Behavioral Health Services. Surveys are collected only once a year in April; however, billing details not final until the end of August. Also survey collection moving to November in 2006. Thus, data will be available for 05-06 in January 2007, and for 06-07 in August 2007.

Data Frequency and Reporting Date: See above.

FY06-07 6-month Actual and Projection: Overall survey return rate is 35%. Methadone Maintenance and Detoxification have a lower return rate than residential, outpatient and day treatment.

FY07-08 Target: The annual projection for survey return rate is the low end of estimated range between 35-40%.

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of clients responding to surveys that report satisfaction with quality of services	86%	88%	n/a	n/a	n/a	80%	80%
<p><i>Measure Definition: Percentage of substance abuse service clients who complete surveys on targeted days and report satisfaction with the quality of all services including all programs, outpatient, residential, etc. The clients are asked to assess services on a 5-point scale (from strongly agree to strongly disagree). Survey includes overall satisfaction with services, access to services, appropriateness of service and satisfaction with client outcomes.</i></p> <p><i>Data Collection Method: Completed satisfaction surveys as reported by Program Service Providers, DPH Community Behavioral Health Services. Surveys are collected only once a year in April; however, billing details not final until the end of August. Also survey collection moving to November in 2006. Thus, data will be available for 05-06 in January 2007, and for 06-07 in August 2007.</i></p> <p><i>Data Frequency and Reporting Date: See above</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: CON recommends retaining, measure kept in database.) Surveys results from May 2006 are in line as expected with previous years.</i></p> <p><i>FY07-08 Target:</i></p>								

Goal 03 Provide substance abuse treatment in accordance with Proposition 36

<input type="checkbox"/> <input type="checkbox"/>	01 Percent of Proposition 36 clients engaged in treatment	78%	77%	70%	90%	75%	75%	75%
<p><i>Measure Definition: Proposition 36 (also known as the Substance Abuse and Crime Prevention Act) was approved by the California voters in 2000. Prop 36 requires probation and drug treatment in lieu of incarceration for convictions of possession, use, transportation for personal use, or being under the influence of a controlled substance and related parole violations. This measure is the percentage of Prop 36 clients assessed and referred who engage in treatment. Treatment includes supportive housing with outpatient services, family counseling, drug education, primary care, and literacy and vocational training.</i></p> <p><i>Data Collection Method: Referral and treatment statistics as reported by Program Service Providers, maintained by DPH Community Behavioral Health Services.</i></p> <p><i>Data Frequency and Reporting Date: Prop. 36 is a State funded and mandated program that requires quarterly data dumps to the Department of Alcohol and Drug Programs (ADP) by way of SRIS (SACPA Reporting Information System). Data parameters include total patient admissions, assessments, treatment completions, and pertinent demographic data. This system was developed for counties to use in submitting and updating county plans, expenditure and client count reports, and financial status reports. ADP utilizes this information to authorize the release of annual allocations to counties and to track and report program activity. Additionally, all Prop. 36 admissions are entered in real time into the DPH BIS (Billing and Information System) and INSYST where treatment status, outcome, and compliance are tracked in accordance with performance measures in individual provider contracts.</i></p> <p><i>FY06-07 6-month Actual and Projection: The number of drug arrests citywide are down approximately 25%, therefore a reduction in the number of new clients in diversion programs, including Prop. 36. The number of offenders charged with drug misdemeanor or felony offenses dictates the number of clients DPH sees in these programs. DPH will not meet its original target (90%), so recommends a revision to 75%, because of the law enforcement issues.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of Proposition 36 clients completing treatment	18%	28%	40%	30%	40%	40%	35%
<p><i>Measure Definition: Percentage of Prop 36 clients who complete treatment. Successful completion is defined as satisfactorily completed treatment aftercare programs and ancillary service programs consistent with treatment recommendations and treatment plans.</i></p> <p><i>Data Collection Method: Clients successfully completing treatment as reported by Program Service Providers; maintained by DPH Community Substance Abuse Services.</i></p> <p><i>Data Frequency and Reporting Date: Prop. 36 is a State funded and mandated program that requires quarterly data dumps to the Department of Alcohol and Drug Programs (ADP) by way of SRIS (SACPA Reporting Information System). Data parameters include total patient admissions, assessments, treatment completions, and pertinent demographic data. This system was developed for counties to use in submitting and updating county plans, expenditure and client count reports, and financial status reports. ADP utilizes this information to authorize the release of annual allocations to counties and to track and report program activity. Additionally, all Prop. 36 admissions are entered in real time into the DPH BIS (Billing and Information System) and INSYST where treatment status, outcome, and compliance are tracked in accordance with performance measures in individual provider contracts.</i></p> <p><i>FY06-07 6-month Actual and Projection: Because of the unexpected reduction in new clients, clinical staff had an opportunity to increase program efficacy and improve retention in all treatment modalities. Hence an increase in the number of clients successfully completing treatment.</i></p> <p><i>FY07-08 Target:</i></p>								

ENVIRONMENTAL HEALTH SERVICES

Goal 01 Protect and respond to the environmental health of San Francisco residents

<input type="checkbox"/> <input type="checkbox"/>	01 Number of routine hazardous materials inspections	966	839	1,138	900	598	900	900
<p><i>Measure Definition: Number of routine Hazardous Materials Inspections conducted by DPH's Environmental Health Section. Businesses and individuals who store over the threshold amount of hazardous materials are legally required to enroll in the hazardous materials program. Inspections are done for 1) new enrollees initially to verify the information contained in their application; 2) current enrollees annually or every 3 years (depending on type of business/materials used, sold and/or stored); and 3) on a complaint basis. Program rules are based on local ordinance, Article 21, which mirrors state and federal law.</i></p> <p><i>Data Collection Method: Internal database at Environmental Health Services at 1390 Market St. (Fox Plaza).</i></p> <p><i>Data Frequency and Reporting Date: The EHD database is the primary source of the complaint and inspection statistics provided. The database is updated on a daily basis and is reliable from day to day and month to month for monthly stat reports. Inspection staff enter their "dailies" every day and post their inspections on a daily basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of complaint investigations performed by the public services program	3,193	3,160	4,553	4,000	2,823	4,000	4,000
<p><i>Measure Definition: Number of complaint investigations (site visits) performed by the Environmental Health Section's Public Services Program. Complaints include garbage accumulation, rodents, overgrown weeds, dog and pigeon waste, flies and odors, mosquitoes, bed bugs, cockroaches, mold, etc.</i></p> <p><i>Data Collection Method: EHS Agency internal database at 1390 Market St / Fox Plaza.</i></p> <p><i>Data Frequency and Reporting Date: The EHD database is the primary source of the complaint and inspection statistics provided. The database is updated on a daily basis and is reliable from day to day and month to month for monthly stat reports. Inspection staff enter their "dailies" every day and post their inspections on a daily basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of environmental health complaints abated	n/a	83%	68%	70%	63%	70%	70%
<p><i>Measure Definition: Percentage of complaints that are abated through the Environmental Health Section's Public Services Program. Staff works with property owners, tenants, tourists, hotels, business owners and employees, other government agencies and the Office of the City Attorney to correct Health code violations.</i></p> <p><i>Data Collection Method: EHS Agency internal database at 1390 Market St / Fox Plaza.</i></p> <p><i>Data Frequency and Reporting Date: The EHD database is the primary source of the complaint and inspection statistics provided. The database is updated on a daily basis and is reliable from day to day and month to month for monthly stat reports. Inspection staff enter their "dailies" every day and post their inspections on a daily basis.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

HIV / AIDS

Goal 01 Strengthen primary and secondary prevention activities

<input type="checkbox"/> <input type="checkbox"/>	01	Number of HIV testing sites using rapid testing technology	10	17	15	18	16	16	16
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Measure Definition: Number of HIV testing sites using rapid testing technology. Under normal HIV testing procedures nationwide, 31% do not return to get their results. Rapid HIV testing better serves clients and more successfully gets results to those who undergo testing. It will also increase the number of HIV-infected individuals who learn their status and enter into early medical care and prevention services to prevent transmission to others.

Data Collection Method: Monthly data reports submitted by agencies to DPH. New measures guidelines set by Federal grantor or CDC.

Data Frequency and Reporting Date: Data available monthly; reports run ad hoc.

FY06-07 6-month Actual and Projection: Change in target is due to the transition of a program at an agency (not providing rapid testing) to another funded agency providing rapid testing.

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02	Percent of HIV prevention funds spent on prevention for positives	n/a	n/a	26.7%	30.0%	26.7%	26.8%	27.0%
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Measure Definition: Percentage of the total funds spent on HIV/AIDS prevention geared toward those living with HIV to decrease transmission to others. Prevention for positives aims to inform people living with HIV on: 1) how to avoid infecting others with HIV and 2) how to avoid getting sexually transmitted diseases (such as herpes, gonorrhea, chlamydia, etc.) and other blood-borne illness (for example, hepatitis C and hepatitis B).

Data Collection Method: Monthly data reports. New measures guidelines set by Federal grantor or CDC.

Data Frequency and Reporting Date: Data available monthly; reports run ad hoc.

FY06-07 6-month Actual and Projection: With no new funding anticipated, and a cut in federal Communicable Disease Control funds, 27% is a more realistic target.

FY07-08 Target:

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

HEALTH PROMOTION & PREVENTION

Goal 01 Decrease injury and disease among San Francisco residents

<input type="checkbox"/> <input type="checkbox"/>	01	Number of children who receive dental screening, education or sealant	9,669	n/a	10,941	10,000	4,568	9,150	9,150
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Measure Definition: Number of children in San Francisco who receive dental screenings, education or sealants through DPH's Dental Services Program. The Dental Services Program works with children at elementary schools where more than 50 percent of the student body qualifies for the Free and Reduced School Lunch Program and at numerous preschools throughout the City that serve lower income families.

Data Collection Method: Patient dental records as reported by service providers DPH - Health Promotion and Prevention. This same information is collected for the State in order to report on the progress of grant projects.

Data Frequency and Reporting Date: Dental program data is entered into Excel and is prepared for semi-annual and annual reports to the grantor, and other interested parties.

FY06-07 6-month Actual and Projection: The projected number is slightly lower than the Target number due to staffing changes (impacting the number of children who can be served through the dental program). For example, the children's dental program lost two staff people (one full time educator retired and one part-time AmeriCorp worker's term ended).

FY07-08 Target: Target numbers are influenced by the following factors: 1) The number of screenings have to do with the number of kindergarteners entering SFUSD and the number of 2nd graders eligible for sealants. 2) The number of children DPH is funded by the State to educate. DPH's numbers were reduced from 3,400 this fiscal year to 3,000 next year due to budget constraints. 3) The number of sealants is determined by the number of DPH staff available for the project (1.0 FTE).

<input type="checkbox"/> <input type="checkbox"/>	02	Number of immunizations provided to children	8,058	9,249	5,996	6,000	3,373	6,200	6,000
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Measure Definition: Number of immunizations (doses) provided at DPH's community clinics and other outstations (e.g., SFUSD) to children and adolescents 18 years old and younger.

Data Collection Method: CHN Web Report Registry

Data Frequency and Reporting Date: Immunization data is collected through LCR/Invision/CVE database. A report that lists immunizations given through DPH's community clinics is produced each month.

FY06-07 6-month Actual and Projection: The 6-mo Actual and rise in target reflects the aggressive work being done through DPH's community clinics to immunize children.

FY07-08 Target:

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of immunizations provided to adults	5,277	7,852	5,721	5,000	3,303	6,400	6,600
<p><i>Measure Definition: Number of immunizations provided at DPH's community clinics to adults over 18 years old. Vaccinations for adults include, but are not limited to, Pneumococcal polysaccharide, Hepatitis B, etc. This does not include influenza vaccinations.</i></p> <p><i>Data Collection Method: CHN Web Report Registry</i></p> <p><i>Data Frequency and Reporting Date: Immunization data is collected through LCR/Invision/CVE database. A report that lists immunizations given through DPH's community clinics is produced each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: The 6-mo Actual reflects the work done through DPH's community clinics to immunize more adults and also the availability of an additional immunization for adults - Tdap (a booster vaccination for tetanus, diphtheria and pertussis).</i></p> <p><i>FY07-08 Target: Availability of an additional immunization for adults - Tdap (a booster vaccination for tetanus, diphtheria and pertussis).</i></p>								

MATERNAL & CHILD HEALTH

Goal 01 Increase the number of breastfed infants in the Women, Infants and Children (WIC) program

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of breastfed infants participating in the WIC program per month	44%	49%	69%	50%	69%	60%	60%
<p><i>Measure Definition: Percentage of the total number of infants participating in the Special Supplemental Nutrition Plan for Women, Infants & Children (WIC) who are being breastfed. Breastfeeding promotes improved nutrition and develops the immune system for infants.</i></p> <p><i>Data Collection Method: MCH Staff enter this data in the State Data Collection System (ISIS).</i></p> <p><i>Data Frequency and Reporting Date: This information can be accessed from ISIS database (WIC Program database) on the 10th day of the months for the previous month.</i></p> <p><i>FY06-07 6-month Actual and Projection: At least 50% of WIC infants will be breastfed (per month). Although target was exceeded by 19 percentage points for first half of year, fewer incentives and less funding exist for remainder, so keep target is being revised to 60%. Incentives (breast pumps, for example) have a positive impact encouraging more mothers to breastfeed. Funds for incentives are difficult to secure.</i></p> <p><i>FY07-08 Target: Given funding availability, it is realistic to expect that next year's target will be the same as what is projected for this year.</i></p>								

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

HOUSING & URBAN HEALTH

Goal 01 Increase the number of supportive housing units

<input type="checkbox"/> <input type="checkbox"/>	01	Number of bed slots in housing programs	1,814	1,964	2,015	2,132	2,119	2,144	2,338
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Measure Definition: Number of bed slots available for clients in DPH's Housing and Urban Health programs, including transitional housing, permanent housing, emergency, and respite beds. Slots include those that are available (unfilled) and those that are filled. However, most slots are permanent and are full. Other slots (e.g., transitional) experience minimal turnover time.

Data Collection Method: Client bed slots are measured based on the housing programs contracting with DPH Housing and Urban Health.

Data Frequency and Reporting Date: The data are readily available since they are constant unless new bed slots are added or deleted through new or revised contracts with our program service providers.

FY06-07 6-month Actual and Projection: Most of the 2,119 bed slots were filled or available for occupancy in the first half of the year. HUH will add an additional 25 beds through the Prop 63 project in the latter part of the year.

FY07-08 Target: HUH will add 194 new bed slots in FY 07/08 brought on by new projects.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of encounters at Housing & Urban Health Clinics	n/a	5,672	8,037	7,200	3,454	3,746	8,160
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Measure Definition: Number of encounters at DPH's Housing and Urban Health's (HUH) clinics. An encounter is defined as a primary care visit with a licensed staff member. Patients must live in a participating supportive housing program to utilize clinic services. Clinics provide primary medical and psychiatric care, substance abuse counseling and detox referral, HIV and STD screening and treatment, health education, GYN services, medication adherence, and phlebotomy.

Data Collection Method: Data will be collected by Eligibility Worker at Housing and Urban Health clinics.

Data Frequency and Reporting Date: The data are collected on a monthly basis and are available a month after they occurred.

FY06-07 6-month Actual and Projection: The data reported for the first 6 months is only up to the month of November. Due to a staffing change at the HUH clinic, there was a delay in collecting data. At this rate, however, there should be no problem meeting the target set for this fiscal year.

FY07-08 Target: Next year's target is based on 680 encounters per month. Clinic utilization should continue to be as frequent as this year's, and will probably exceed this year's.

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of unduplicated clients served in supportive housing	n/a	n/a	n/a	1,315	1,128	1,315	1,396
<p><i>Measure Definition: An unduplicated client is one new client per fiscal year served by Housing and Urban Health's Supportive Housing Program. It measures the number of individuals served by Housing and Urban Health's Supportive Housing Program rather than just a duplicated count based on the number of times an individual uses a supportive housing service. Supportive housing is permanent housing for formerly homeless clients with support services on-site and 24-hour property management trained to serve this population. The combination of these services was developed to stabilize and maintain the client's health and housing.</i></p> <p><i>Data Collection Method: The data are reported by the service providers of DPH's Housing and Urban Health programs.</i></p> <p><i>Data Frequency and Reporting Date: The data are reported monthly by the program service providers (contractors) and are due to HUH by the 15th of the following month.</i></p> <p><i>FY06-07 6-month Actual and Projection: The number of unduplicated clients served for July through December are on track to meet the target for FY 2006-07. Please note that most of the clients that were reported in the first six months are existing clients from FY2005-06 that carried over to FY 2006-07.</i></p> <p><i>FY07-08 Target: HUH will open additional supporting housing units in FY 2007-08.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	04 Number of supportive housing units	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition:</i></p> <p><i>Data Collection Method:</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: Former DPH measure in database, no data. CON/MYR propose to keep, to be developed in FY07. Coordinate with HSA and MOH.</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 02 Increase attention to social and economic factors that affect health status								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of unduplicated clients served by housing and housing-related programs	4,574	5,400	6,945	6,000	3,123	6,000	6,600
<p><i>Measure Definition: An unduplicated client is one new client per FY in each HUH program. It measures the number of individuals using the HUH services rather than just duplicated count based on the number of times an individual uses a service. Services include transitional housing, permanent housing, emergency stabilization, respite, medication adherence and other support to previously homeless individuals.</i></p> <p><i>Data Collection Method: Units of Service and Unduplicated Clients as reported by Program Service Providers DPH Urban Health & Housing Services</i></p> <p><i>Data Frequency and Reporting Date: The data are reported monthly by the program service providers (contractors) and are due to HUH by the 15th of the following month.</i></p> <p><i>FY06-07 6-month Actual and Projection: The July through December unduplicated client count for HUH are on track to meet the target 2006-07. All of the data has not actually come in yet for December as of this report date since the program services providers are sometimes late in submitting their invoices which contain the data.</i></p> <p><i>FY07-08 Target: HUH will open additional housing and housing-related programs in FY 2007-08.</i></p>								

Performance Measures - Public Health

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MENTAL HEALTH - CHILDREN'S PROGRAM

Goal 01 Increase the number of high-risk children served in mental health treatment settings

<input type="checkbox"/> <input type="checkbox"/>	01 San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	5,063	4,947	3,898	5,000	3,717	4,000	4,000
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Measure Definition: Number of clients who access DPH's mental health care through its Community Behavioral Health Services programs (including contractors). The San Francisco Behavioral Health Plan offers a full range of specialty Behavioral health services provided by a culturally diverse network of community Behavioral health programs, clinics and private psychiatrists, psychologists, and therapists. Most people seeking behavioral health services need only basic counseling services. For those who are in need of more extensive treatment, the S.F. Behavioral Health Plan offers an array of services.

Data Collection Method: The data used for this projection comes from the CMHS Billing and Information system (INSYST) which is service data entered by contract and civil service agencies. (In some cases, the data is collected via reports submitted by contract agencies).

Data Frequency and Reporting Date: The majority of the Insyst and eCura data tables in the Data Warehouse are refreshed nightly or weekly. Due to the data entry lag, it is reasonable to wait at least three months after the fact before considering the data complete.

FY06-07 6-month Actual and Projection: The target of 5,000 was set to high. Between 3,500 and 4,500 is a more realistic target based on past experience.

FY07-08 Target:

Performance Measures - Public Health

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	6,531	6,263	n/a	n/a	n/a
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Measure Definition: Number of DPH employees for whom a performance appraisal is to be conducted. City policy requires that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: THE DATA IS TRACKED ON HR2000 DATABASE (ORACLE). WHEN MANAGERS COMPLETE & SUBMIT THE PERFORMANCE APPRAISAL, PA'S ARE CLOKED IN AND ENTERED ON THE DATABASE. THE LOCATION AND COPIES OF THE ACTUAL PA'S ARE ON THE EMPLOYEE PERSONNEL FILES LOCATED AT THE HR OFFICES - CENTRAL OFFICE, LHH AND SFGH.

Data Frequency and Reporting Date: HR data is updated daily. It is considered reliable within one month.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	4,003	5,636	n/a	n/a	n/a
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Measure Definition: Number of DPH employees for whom a performance appraisal was completed. "Completed" means that the appraisal form was completed and is in the employee's personnel file. City policy requires that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: THE DATA IS TRACKED ON HR2000 DATABASE (ORACLE). WHEN MANAGERS COMPLETE & SUBMIT THE PERFORMANCE APPRAISAL, PA'S ARE CLOKED IN AND ENTERED ON THE DATABASE. THE LOCATION AND COPIES OF THE ACTUAL PA'S ARE ON THE EMPLOYEE PERSONNEL FILES LOCATED AT THE HR OFFICES - CENTRAL OFFICE, LHH AND SFGH.

Data Frequency and Reporting Date: HR data is updated daily. It is considered reliable within one month.

FY06-07 6-month Actual and Projection:

FY07-08 Target:

Performance Measures - Public Library

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

MAIN LIBRARY

Goal 01 Meet citizens' needs in quantity and availability of library collections at the Main Library

<input type="checkbox"/> <input type="checkbox"/>	01	Circulation of materials at Main Library	1,925,201	2,102,001	2,169,770	2,221,407	1,071,056	2,142,112	2,225,000
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Measure Definition: Number of items (books and other materials) circulated to the public (children, youth and adults) from the Main Library.

Data Collection Method: Statistics generated from the Library's automated circulation system; Information Technology Division.

Data Frequency and Reporting Date: Reports are generated monthly.

FY06-07 6-month Actual and Projection: Construction on the 1st floor has affected circulation due to relocation of the AV Center to a smaller temporary location and part of the collection being stored.

FY07-08 Target: With the completion of the 1st floor renovation by Fall 2007, a new AV Center with a refreshed collection will open along with an expanded book collection that should result in increased circulation.

<input type="checkbox"/> <input type="checkbox"/>	02	In-library use of materials at Main Library	1,554,942	1,364,800	1,366,675	1,360,000	626,183	1,300,000	1,360,000
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Measure Definition: Use of library books and other materials within the Main Library that are not checked out.

Data Collection Method: Sample survey conducted semi-annually; Chief of Main Office.

Data Frequency and Reporting Date: Survey conducted during last week of October and last week of March every year. Results available in November and April.

FY06-07 6-month Actual and Projection: 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 2007 is limiting patrons access to library materials. Construction is also affecting number of patrons entering the library.

FY07-08 Target: Renovation of 1st floor will be completed by Fall 2007 with improved customer service points, expanded book shelves and AV Center resulting in more patrons coming in and using materials.

Goal 02 Provide hours of operation at the Main Library that respond to user demand

<input type="checkbox"/> <input type="checkbox"/>	01	Weekly hours of operation at the Main Library	60	60	60	60	60	60	60
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Measure Definition: Total number of hours that the Main Library is open to the public per week.

Data Collection Method: Established hours of operation; Chief of Main Office.

Data Frequency and Reporting Date: Hearings are held every 5 years to determine library hours. (Hearings were held in 2004 and will be held again in 2009.) Data reports are available at any time.

FY06-07 6-month Actual and Projection: Hours were set for 5 years by Library Commission in December 2004, ending December 2009.

FY07-08 Target: Hours were set for 5 years by Library Commission in December 2004, ending December 2009.

Performance Measures - Public Library

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?									
<input type="checkbox"/> <input type="checkbox"/>	02	Number of persons entering the Main Library	2,171,957	2,114,404	2,044,833	2,000,000	991,555	2,000,000	2,100,000

Measure Definition: Number of persons entering the Main Library.

Data Collection Method: People counters at all entrances and exit gates; Communications, Collections, & Adult Services Office.

Data Frequency and Reporting Date: Reports are generated monthly.

FY06-07 6-month Actual and Projection: Construction on 1st floor for 7 months in 2007 has affected and will continue affect the number of persons entering the library.

FY07-08 Target: Renovation of the 1st floor will be completed by Fall 2007 with improved customer service points, expanded book shelves and AV Center, and more computers resulting in a slight increase in the number of patrons coming into the library.

Goal 03 Ensure customer satisfaction with services at the Main Library

<input type="checkbox"/> <input type="checkbox"/>	01	Number of questions answered annually at the Main Library	1,125,491	988,268	1,025,385	950,000	471,435	950,000	1,000,000
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Measure Definition: Number of questions answered by staff using library resources.

Data Collection Method: Survey of questions asked at service desks during sample time periods; Chief of Main Office.

Data Frequency and Reporting Date: Surveys are conducted in the Fall and Spring every year. Results are available in the following month.

FY06-07 6-month Actual and Projection: Due to the continuing popularity of the Internet and more remote users, the actual is slightly less than the target. This is a national trend being seen in public libraries. Also, construction on the 1st floor has led to fewer patrons entering the library than in previous years.

FY07-08 Target: Renovation of the 1st floor will be completed by Fall 2007 with improved customer service points and expanded book shelves should result in more patrons coming in asking questions.

<input type="checkbox"/> <input type="checkbox"/>	02	Percentage of library users who rate their satisfaction with library assistance and services as "good" or "very good"	86%	93%	86%	86%	89%	89%	90%
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Measure Definition: Percentage of library users at the Main Library who rate their satisfaction with library assistance and services as "good" or "very good," as part of the Library's Satisfaction Survey.

Data Collection Method: Survey given to users over a one week period; Chief of Main Office.

Data Frequency and Reporting Date: Survey conducted in November/December every year. Results available in January.

FY06-07 6-month Actual and Projection: The actual is slightly higher than the target due to library staff providing excellent patron assistance during this time of construction.

FY07-08 Target: With the completion of the 1st floor renovation by Fall 2007 a new AV Center with a refreshed collection will open along with an expanded book collection that should result in increased satisfaction with services at the Main Library.

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input type="checkbox"/> <input type="checkbox"/>	03	Percentage of San Franciscans who rate the quality of staff assistance as "good" or "very good"	81%	76%	n/a	78%	0%	0%	0%
		<i>Measure Definition: Percentage of San Francisco residents who reported "good" or "very good" to question "In general, how do you rate the City's libraries on assistance from library staff" as part of annual (mail and telephone) citizen survey.</i>							
		<i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i>							
		<i>Data Frequency and Reporting Date:</i>							
		<i>FY06-07 6-month Actual and Projection: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i>							
		<i>FY07-08 Target: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i>							
<input checked="" type="checkbox"/> <input type="checkbox"/>	04	Number of attendants at public trainings and instructional classes provided at the Main Library	n/a	n/a	2,974	n/a	1,639	3,278	3,500
		<i>Measure Definition: The number of library patron participants who attend technology related classes at the Main Library.</i>							
		<i>Data Collection Method: Count by Information Services library staff after each training session; Chief of Main Office.</i>							
		<i>Data Frequency and Reporting Date: Reports are generated quarterly.</i>							
		<i>FY06-07 6-month Actual and Projection: This is a new measure based on actual attendance at classes from July - December 2006.</i>							
		<i>FY07-08 Target: More classes will be added and more marketing will be done to increase attendance.</i>							
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Percentage of participants who rate public trainings and classes at the Main Library as "good" or "very good"	n/a	n/a	n/a	n/a	0%	0%	0%
		<i>Measure Definition: Percentage of library users who rate their satisfaction with public trainings and classes at the Main Library as "good" or "very good," as part of regular exit surveys.</i>							
		<i>Data Collection Method: Exit surveys conducted by Information Services library staff after each training/class; Chief of Main Office.</i>							
		<i>Data Frequency and Reporting Date: Reports will be generated quarterly.</i>							
		<i>FY06-07 6-month Actual and Projection: New measure will be tracked beginning July 2007.</i>							
		<i>FY07-08 Target: A redesigned program evaluation questionnaire will be implemented in July 2007 to regularly track satisfaction and need for new classes.</i>							

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
Goal 04	Ensure that all library facilities are safe, accessible and sustainable public spaces								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Percent completion on Main Library renovation project, improving direct customer service, maintenance and mechanical systems, restrooms, and access to popular materials	n/a	n/a	n/a	n/a	5%	75%	100%
<i>Measure Definition: Percent completion on Main Library renovation project, improving direct customer service, maintenance and mechanical systems, restrooms, and access to popular materials</i>									
<i>Data Collection Method: Construction schedule from contractor; Chief of Main Office and Bureau of Architecture.</i>									
<i>Data Frequency and Reporting Date: Reports are generated weekly at construction project meetings.</i>									
<i>FY06-07 6-month Actual and Projection: Notice to proceed issued to contractor on November 30, 2006. Contract duration is 240 days. 1st phase scheduled to be completed by May 30, 2007 with punchlist done by July 10, 2007.</i>									
<i>FY07-08 Target: Last phase of construction scheduled to be completed by July 31, 2007 with punchlist done by September 10, 2007.</i>									

BRANCH LIBRARIES

Goal 01 Meet citizens' needs in quantity and availability of library collections at the branch libraries									
<input type="checkbox"/> <input type="checkbox"/>	01	Circulation of materials at branch libraries	4,830,642	5,177,925	5,290,051	5,270,000	2,718,731	5,400,000	5,400,000
<p><i>Measure Definition: Number of items (books and other materials) circulated to the public (children, youth & adults) from all branch libraries.</i></p> <p><i>Data Collection Method: Statistics generated from the Library's automated circulation system; Information Technology Division.</i></p> <p><i>Data Frequency and Reporting Date: Reports are generated monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actual is slightly higher than expected due to the opening of Mission Bay Branch Library and increased bookmobile service.</i></p> <p><i>FY07-08 Target: Due to the 10 year Branch Library Improvement Program, branch libraries will continue to close while others reopen over the next several years - possibly causing in variable results for this measure. 5 branch libraries will reopen in 2007/08.</i></p>									

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 In-library use of materials at branch libraries	2,108,175	1,852,942	2,056,657	1,000,000	1,935,820	1,935,820	2,000,000

Measure Definition: Use of books and other materials within the branch libraries that are not checked out.

Data Collection Method: Sample survey conducted semi-annually; Chief of Branches Office.

Data Frequency and Reporting Date: Survey conducted during October and March every year. Results available in November and April.

FY06-07 6-month Actual and Projection: The 2006/07 target of 1,000,000 was an error; it should have been 2,000,000. Actual is slightly lower than target of 2,000,000 due to more remote users accessing information from the Library's website from home, office and school. Also, due to the 10 year Branch Library Improvement Program, branch libraries will continue to close while others reopen over the next several years - possibly causing in variable results for this measure.

FY07-08 Target: Target set slightly higher than the 2006/07 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 Branch Library Improvement Program, branch libraries will continue to close while others reopen over the next several years.

Goal 02 Provide hours of operation at the branch libraries that respond to user demand

<input type="checkbox"/> <input type="checkbox"/>	01 Weekly hours of operation in the branch libraries	1,107	1,092	1,027	1,020	1,021	1,060	1,020
		<i>Measure Definition: Number of hours that all branch libraries are open per week. Base number of hours per location were established by the Library Commission in December 2004, for five years ending in December 2009. Base number of hours does not apply to a branch when it is closed for renovation.</i>						
		<i>Data Collection Method: Sum of hours of operation for each open branch library per week; Chief of Branches Office.</i>						
		<i>Data Frequency and Reporting Date: Hearings are held every 5 years to determine library hours. (Hearings were held in 2004 and will be held again in 2009.) Data reports are generated monthly.</i>						
		<i>FY06-07 6-month Actual and Projection: Temporary increase in open hours with branch openings in early 2007. But with closures in late 2007/08 we expect to see a decrease in hours.</i>						
		<i>FY07-08 Target: During this time, 5-6 branch libraries are scheduled to close and 4 branches to re-open. Bookmobile services and extended hours at open branches will continue.</i>						
<input type="checkbox"/> <input type="checkbox"/>	02 Number of persons entering branch libraries	4,635,006	4,426,846	3,069,940	3,300,555	1,596,015	3,100,000	3,000,500

Measure Definition: Number of persons entering the branch libraries.

Data Collection Method: Sample survey results plus people counter tabulations are combined to determine the number of persons entering the branch libraries. (People counters are located at approximately half of the branches); Chief of Branches Office.

Data Frequency and Reporting Date: Sample surveys are conducted semi-annually in October and April for those branches without people counters. People counter results are tabulated in January and July.

FY06-07 6-month Actual and Projection: As part of the Branch Library Improvement Program, 1 new branch library opened and 2 large branch libraries reopened; 2 medium and 1 large branch closed. Decrease in number of visits may also be a result of increase in remote users.

FY07-08 Target: As part of the Branch Library Improvement Program, 5-6 branch libraries are scheduled to close and 4 are scheduled to open during this period, resulting in a slightly lower target. Decrease in patron visits may also be a result of an increase in remote users.

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
Goal 03 Ensure customer satisfaction with services at the branch libraries										
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of questions answered annually	1,404,077	1,227,233	1,169,020	1,002,562	564,036	1,100,000	1,100,000
<i>Measure Definition: Number of questions answered by staff using library resources.</i>										
<i>Data Collection Method: Survey on number of questions asked at service desks during sample time periods; Chief of Branches Office.</i>										
<i>Data Frequency and Reporting Date: Survey conducted semi-annually in September and March. Results available in October and April.</i>										
<i>FY06-07 6-month Actual and Projection: Due to the popularity of the Internet, more full text subscription databases, home computers, and users accessing information remotely from the library's website, fewer questions are being asked of library staff. With 2 large branches and 3 medium branches closed for renovation, fewer questions were asked and answered.</i>										
<i>FY07-08 Target: 5-6 branch libraries are scheduled to close and 4 to open during this period - possibly causing in variable results for this measure. Target will be the same as the 2006-2007 12 month projection due to added service hours and bookmobile service that will mitigate impacts caused by closures.</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Percentage of library users who rate their satisfaction with library assistance and services as "good or "very good"	88%	96%	86%	86%	93%	93%	94%
<i>Measure Definition: Percentage of library users who rate their satisfaction with library assistance and services at the branch libraries as "good " or "very good," as part of the Library's Satisfaction Survey.</i>										
<i>Data Collection Method: Survey given to users over a one week period; Chief of Branches Office.</i>										
<i>Data Frequency and Reporting Date: Survey conducted annually in Novemeber/December. Results available in January.</i>										
<i>FY06-07 6-month Actual and Projection: The actual is higher than expected due to library staff providing excellent assistance through the Branch Library Improvement Program (BLIP) construction period: temporary services including BLIP bookmobile; increased hours of service at neighboring branches; additional services and programs the community; and the opening of Mission Bay Branch Library.</i>										
<i>FY07-08 Target: Will continue efforts to improve services and mitigate impacts of closures and openings of renovated branches.</i>										

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of San Franciscans who rate the quality of assistance from staff as "good" or "very good"	81%	76%	n/a	78%	0%	0%	0%

Measure Definition: Percentage of San Francisco residents who reported "good" or "very good" to question "In general, how do you rate the City's libraries on assistance from library staff" as part of annual (mail and telephone) citizen survey.

Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.

FY07-08 Target: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.

Goal 04 Ensure that all library facilities are safe, accessible and sustainable public spaces

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of branch libraries that are seismically upgraded, moved from leased to permanent spaces, and made ADA compliant	n/a	n/a	n/a	n/a	18%	29%	37%
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Measure Definition: Percentage of all branch libraries that are seismically upgraded, moved from leased to permanent spaces, and made ADA compliant. This is being accomplished as a result of the Branch Library Improvement Program (BLIP) and other state and city funded programs. Refreshed furniture and fixtures are also included.

Data Collection Method: Count in determined based on date new and renovated facilities are open to the public. Chief of Branches Office.

Data Frequency and Reporting Date: Reports are generated semi-annually.

FY06-07 6-month Actual and Projection: 8 branches (Ocean View, Mission, Chinatown, Excelsior, Mission Bay, Sunset, West Portal, Marina branches) will have been completed by June 30, 2007.

FY07-08 Target: Western Addition and Noe Valley branch libraries are expected to open during this period, bringing the total to 10.

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

TECHNICAL SERVICES

Goal 01 Acquire, prepare and maintain library materials for public use

<input type="checkbox"/>	<input type="checkbox"/>	01	Number of new materials made available to the public	137,627	202,150	215,554	250,000	147,875	280,000	310,000
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Measure Definition: Number of library materials (books and audiovisual materials) cataloged, processed, and inventoried.

Data Collection Method: Statistics compiled by Technical Services staff.

Data Frequency and Reporting Date: Reports are generated monthly.

FY06-07 6-month Actual and Projection: Actual is higher because we implemented departmental efficiencies. In addition, we received a higher number of items during this period due to increased ordering at the end of FY 2005/06.

FY07-08 Target: The Department is proposing an additional \$1,490,000 for books and materials in FY 2007/08 budget which will increase the number of items added. The target reflects a 24% increase from the prior year target (which matches the proposed budget increase).

<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Number of items bound and repaired for public use	n/a	n/a	21,850	20,000	12,982	23,000	25,000
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Measure Definition: Number of library materials (books and periodicals) bound and repaired for public use.

Data Collection Method: Statistics compiled by Technical Services staff.

Data Frequency and Reporting Date: Reports are generated monthly.

FY06-07 6-month Actual and Projection: Actual is higher than expected because branches which are preparing to close for renovation send in a higher number of materials to be repaired. In addition, the previous year's budget increase resulted in a higher number of pre-binding of paperback books.

FY07-08 Target: The Department is proposing an additional \$1,490,000 for books and materials in FY 2007/08 budget which will increase the number of items pre-bound. The target reflects a 24% increase from the prior year target (which matches the proposed budget increase). Since several branches will close for renovation during this period, we expect an increase in the number of items sent in to be repaired.

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02	Ensure access to materials and services for patrons who speak/read a language other than English						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of items in languages other than English added to the library's collection	n/a	n/a	n/a	23,301	40,000	50,000
<i>Measure Definition: Number of library materials (books and audiovisual materials) in languages other than English added to the library's collection.</i>								
<i>Data Collection Method: Statistics compiled by Technical Services staff.</i>								
<i>Data Frequency and Reporting Date: Reports are generated twice a year.</i>								
<i>FY06-07 6-month Actual and Projection: We received a higher than usual number of language items during this period due to increased ordering at the end of FY 2005/06. We expect that this trend will slightly decrease for the second half of the FY.</i>								
<i>FY07-08 Target: The Department is proposing an additional \$1,490,000 for books and materials in FY 2007/08 budget which will increase the number of items in languages other than English added to the library's collection.</i>								

COMMUNICATIONS, COLLECTIONS & ADULT SERV

Goal 01 Provide high quality collections and resources

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of San Franciscans who rate the quality of the library's collections as "good" or "very good"	71%	66%	n/a	74%	0%	0%	0%
<i>Measure Definition: Percentage of San Francisco residents who reported "good" or "very good" to question "In general, how do you rate the City's libraries on quality of collections of books, tapes, etc?" as part of annual (mail and telephone) citizen survey.</i>									
<i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i>									
<i>FY07-08 Target: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i>									

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of library users who rate their satisfaction with the availability of library materials as "good" or "very good"	84%	76%	78%	82%	80%	80%	82%
<p><i>Measure Definition: Percentage of library users who rate their satisfaction with the availability of library materials as "good " or "very good," as part of the Library's Satisfaction Survey.</i></p> <p><i>Data Collection Method: Surveys given to users at the Main and Branch Libraries over a one week period; Chief of Main and Chief of Branches Offices.</i></p> <p><i>Data Frequency and Reporting Date: Survey conducted annually in November/December. Results available in January.</i></p> <p><i>FY06-07 6-month Actual and Projection: Satisfaction shows a 2% improvement over the previous fiscal year, but falls short of the target. A large increase in the 2006/07 book and materials budget is beginning to have an impact, but closed branches also lessen the impact. Survey is done annually so 12-Mo. projection will not change.</i></p> <p><i>FY07-08 Target: Another large increase in the book and materials budget is projected for 2007/08, including enhancements for opening day collections in branches currently under construction. As the Branch Library Improvement Program progresses, the impact of refreshed collections will become more visible.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Percentage of library users who rate their satisfaction with the quality of the library's collections as "good" or "very good"	n/a	n/a	n/a	n/a	0%	0%	0%
<p><i>Measure Definition: Percentage of library users who rate their satisfaction with the quality of the library's collections as "good" or "very good," as part of the Library's Satisfaction Survey.</i></p> <p><i>Data Collection Method: Surveys given to users at the Main and Branch Libraries over a one week period; Chief of Main and Chief of Branches Offices.</i></p> <p><i>Data Frequency and Reporting Date: Survey conducted annually in November/December. Results available in January.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Library will add this question to next year's Library Satisfaction Survey.</i></p> <p><i>FY07-08 Target: The Library will add this question to next year's Library Satisfaction Survey.</i></p>								

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
Goal	02	Provide beneficial uses for materials no longer needed by the library								
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of books and library materials distributed to community groups for "public benefit" purposes	36,696	28,908	57,435	65,000	27,196	60,000	60,000
<i>Measure Definition: Number of books and library materials distributed to community groups.</i>										
<i>Data Collection Method: Hand count of boxes of materials distributed to community groups. Adult Services/Redistribution Program.</i>										
<i>Data Frequency and Reporting Date: Redistributed books are logged as they are picked up. Statistics are generated quarterly.</i>										
<i>FY06-07 6-month Actual and Projection: With multiple branches closing for renovations in the coming year and an enhanced book and materials budget, we anticipate continued refreshment of the collections. Demand remains steady from our multiple clients. The main variable is related to date of shipment of large pallettes of books overseas, which is dependent on the clients' requested schedule.</i>										
<i>FY07-08 Target: We anticipate that this service will continue at the present high level but not increase, as refreshed collections will result in higher circulation and fewer items remaining on shelves.</i>										
Goal	03	Provide access to quality online computer resources and databases								
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of uses of the Library's subscription databases by staff and public	3,650,666	1,927,156	1,682,841	1,900,000	771,187	1,500,000	1,600,000
<i>Measure Definition: Number of searches done by staff and users on licensed database purchased by the library.</i>										
<i>Data Collection Method: Vendor-supplied database usage reports are used to summarize total number of searches for all databases. For vendors who do not supply statistics on "searches," the total number of "retrievals" or "access" is used instead. Collection Development Office Database Librarian gathers statistics from vendors, enters statistics into spreadsheet, and summaries are posted on the Library's staff website, Staffnet.</i>										
<i>Data Frequency and Reporting Date: Reports are generated monthly.</i>										
<i>FY06-07 6-month Actual and Projection: As more resources move from print to database format, the importance of keeping library users informed about new formats as well as new information available in the databases is critical. Although we appear to be experiencing a small decline in hits, this variable could be related to varying degrees of difficulty using different databases. We will search for new ways to better market these resources.</i>										
<i>FY07-08 Target: We anticipate continued growth in use.</i>										

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percentage of library users who rate their satisfaction with databases as "good " or "very good"	n/a	n/a	n/a	n/a	0%	0%	0%
<p><i>Measure Definition: Percentage of library users who rate their satisfaction with databases as "good" or "very good," as part of the Library's Satisfaction Survey.</i></p> <p><i>Data Collection Method: Surveys given to users at the Main and Branch Libraries over a one week period; Chief of Main and Chief of Branches Offices.</i></p> <p><i>Data Frequency and Reporting Date: Survey conducted annually in Novemeber/December. Results available in January.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Library will add this question to next year's Library Satisfaction Survey.</i></p> <p><i>FY07-08 Target: The Library will add this question to next year's Library Satisfaction Survey.</i></p>								
Goal 04 Provide for and inform the public on high quality educational and cultural programs and services offered by the library								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of people attending adult programs	34,271	37,554	33,604	34,000	21,046	37,000	42,000
<p><i>Measure Definition: Number of people attending adult programs</i></p> <p><i>Data Collection Method: Staff count of attendees; Communications, Collections & Adult Services Office.</i></p> <p><i>Data Frequency and Reporting Date: Statistics reported after each program. Compiled monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Main Library program attendance is holding steady and given the limited availability of additional open evening hours, is not likely to increase substantially. Two or more branch openings should increase programming and attendance at branches by end of fiscal year. Currently, Main Library programs account for 65% of program attendance.</i></p> <p><i>FY07-08 Target: Target represents an ambitious 24% increase goal. Anticipated branch openings and program outreach in 2007/08 should result in increased programming and attendance at branches.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of San Franciscans who rate the library's programs and activities for adults as "good" or "very good"	60%	57%	n/a	64%	0%	0%	0%
<p><i>Measure Definition: Percentage of San Franciscans who rate the library's programs and activities for adults as "good" or "very good"</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i></p> <p><i>FY07-08 Target: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i></p>								

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	05	Ensure access to materials and services for patrons who speak/read a language other than English						
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Attendance at public programs and trainings offered for speakers of languages other than English	n/a	n/a	n/a	634	1,200	2,500
<p><i>Measure Definition: Number of people attending public programs offered in languages other than English.</i></p> <p><i>Data Collection Method: Staff count of attendees; Public Affairs Office within the CCAS Division.</i></p> <p><i>Data Frequency and Reporting Date: Program evaluation forms are filled out by the sponsoring librarian following a public program. Public Affairs office collects the data and compiles it monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: The number of programs offered to non-English language speakers continues to grow and that growth is anticipated to hold steady through the end of the fiscal year.</i></p> <p><i>FY07-08 Target: Target represents an ambitious 108% increase in program attendance. Outreach to non-English speaking members of the public is a priority for the Library. Expenditures in collections continue to reflect this priority and our public programming should reflect this.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of uses of the Library's subscription databases in languages other than English	n/a	n/a	n/a	8,672	17,000	20,000
<p><i>Measure Definition: Number of searches done by staff and users on licensed databases purchased by the library in languages other than English.</i></p> <p><i>Data Collection Method: Vendor-supplied database usage reports are used to summarize total number of searches for all databases in languages other than English . For vendors who do not supply statistics on "searches," the total number of "retrievals" or "access" is used instead. Collection Development Office Database Librarian gathers statistics from vendors, enters statistics into spreadsheet, and summaries are posted on the Library's staff website, Staffnet.</i></p> <p><i>Data Frequency and Reporting Date: Reports are generated monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Thanks to a \$100,000 grant through the California State Library implemented over the past two years, the Library was able to purchase two very popular databases, one for Chinese magazines and one for Russian newspapers, to enhance the non-English language databases. These have been our most heavily used non-English language databases.</i></p> <p><i>FY07-08 Target: The two grant funded databases have been added to the 2007/08 book and materials budget request, and increasing usage is anticipated.</i></p>								

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
INFORMATION TECHNOLOGY								
Goal 01 Meet patron needs for access to technology								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of web pages viewed (or "hits") to the Library's web server	n/a	n/a	n/a	21,500,000	10,075,406	20,150,000
<p><i>Measure Definition: The number of times library users access pages within the Library's web site for information. The page and its embedded files counts as a single page view. This statistic includes only hits to the Library's web server and not to the catalog, which is on a different server. Statistics are not yet available for catalog searching.</i></p> <p><i>Data Collection Method: WebTrends software on the Library's web server; Information Technology Division.</i></p> <p><i>Data Frequency and Reporting Date: Reports are generated monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: The actual output figure is somewhat reduced due to the unconfirmed schedule of openings and closures of branches as part of the Branch Library Improvement Program, and the lack of sufficient data to anticipate trends.</i></p> <p><i>FY07-08 Target: We are anticipating the target to be close to the 2006/07 projection due to the unconfirmed schedule of openings and closures of branches as part of the Branch Library Improvement Program, and the lack of sufficient data to anticipate trends.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of public computers available for use	n/a	n/a	403	n/a	478	550
<p><i>Measure Definition: Number of public computers available for use. Expanded definition of computers to include all categories available to the public.</i></p> <p><i>Data Collection Method: Staff count; Information Technology Division.</i></p> <p><i>Data Frequency and Reporting Date: Reports generated in December and June.</i></p> <p><i>FY06-07 6-month Actual and Projection: There has been, and will continue to be, an increase in the number of public computers as a result of newly renovated branches as part of the Branch Library Improvement Program.</i></p> <p><i>FY07-08 Target: Unable to determine specific target due to unconfirmed schedule of opening and closures of branch libraries as part of the Branch Library Improvement Program. Intent is to maintain or increase number of terminals available system-wide over time.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03	Percentage of available time ("booking slots") reserved by patrons at public computer terminals	n/a	n/a	n/a	n/a	0%	0%
<p><i>Measure Definition: Measure explains how much of available public computer time is reserved by patrons for use.</i></p> <p><i>Data Collection Method: Report generated by booking software system; Information Technology Division.</i></p> <p><i>Data Frequency and Reporting Date: Reports will be generated quarterly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Data will be available beginning 2007/08.</i></p> <p><i>FY07-08 Target: Data will be available beginning 2007/08.</i></p>								

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Percentage of available time used by patrons at public computer terminals, including both reserved and walk-in use	n/a	n/a	n/a	n/a	0%	0%	0%
<i>Measure Definition: Measure explains how much available public computer time is actually used by patrons.</i> <i>Data Collection Method: Report generated by booking software system; Information Technology Division.</i> <i>Data Frequency and Reporting Date: Reports will be generated quarterly.</i> <i>FY06-07 6-month Actual and Projection: Data will be available beginning 2007/08.</i> <i>FY07-08 Target: Data will be available beginning 2007/08.</i>								
Goal 02 Ensure access to materials and services for patrons who speak/read a language other than English								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of uses (or "hits") to the Library's web pages in Chinese and Spanish	n/a	n/a	n/a	n/a	406,317	810,000	810,000
<i>Measure Definition: The number of times library users access pages in Chinese and Spanish within the Library's web site for information. The page and its embedded files counts as a single page view. This statistic includes only hits to the Library's web server and not to the catalog, which is on a different server. Statistics are not yet available for catalog searching.</i> <i>Data Collection Method: WebTrends software on the Library's web server; Information Technology Division.</i> <i>Data Frequency and Reporting Date: Reports are generated monthly.</i> <i>FY06-07 6-month Actual and Projection: The actual output figure and the projection are based on new data that is now being collected.</i> <i>FY07-08 Target: Target is based on 06/07 actual output since it's a new measure and we don't have sufficient data to predict trends.</i>								

Performance Measures - Public Library

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

OPERATIONS & MAINTENANCE

Goal 01 Ensure that all library facilities are safe, accessbile and sustainable public spaces

<input checked="" type="checkbox"/> <input type="checkbox"/>	01	Number of training sessions provided to Library Security staff members	n/a	n/a	n/a	24	15	27	30
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Measure Definition: Training sessions provided to Library Security staff members include detailed instruction to enhance staff preparedness, safety skills and proper use of equipment. These sessions are offered in agreement with the San Francisco Police Department.

Data Collection Method: Staff count; Operations & Maintenance Division.

Data Frequency and Reporting Date: Statistics are logged daily. Reports are generated monthly.

FY06-07 6-month Actual and Projection: We have been able to add more training classes than originally scheduled. The goal was to provide 2 sessions per staff person per month (24 sessions annually).

FY07-08 Target: We hope to provide 6 additional training classes for staff next year.

<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percentage of San Franciscans who rate the overall quality of Library facilites as "good" or "very good"	n/a	n/a	n/a	n/a	0	0	0
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Measure Definition: Percentage of San Franciscans who rate the overall quality of Library facilites as "good" or "very good"

Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.

Data Frequency and Reporting Date: Department requests addition of this question on annual citizen survey conducted by Controller's office, beginning FY 2007/08

FY06-07 6-month Actual and Projection: Department requests addition of this question on annual citizen survey conducted by Controller's office, beginning FY 2007/08

FY07-08 Target: Department requests addition of this question on annual citizen survey conducted by Controller's office, beginning FY 2007/08

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
CHILDREN'S BASELINE								
Goal 01 Provide high quality programs for children and youth								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of programs provided	3,039	3,380	3,930	3,200	1,692	3,300	3,400
<p><i>Measure Definition: Number of programs provided by the library for children (birth through 18 years) and their families and care providers. Includes story times, media programs, special programs, and teen programs.</i></p> <p><i>Data Collection Method: Staff count; Office of Children & Youth Services.</i></p> <p><i>Data Frequency and Reporting Date: Reports are generated twice yearly in August and January.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actual is close to and higher than target. Due to branch programming continuation during renovation closures as part of the Branch Library Improvement Program, we expect to see this trend continue.</i></p> <p><i>FY07-08 Target: The slight increase in the target reflects the expected continuation of programs during renovation closures as part of the Branch Library Improvement Program.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of children and youth attending programs	103,509	112,759	114,996	100,000	59,049	115,000	120,000
<p><i>Measure Definition: Number of participants who attend library programs for children and youth (birth through 18 years). Includes story times, media programs, special programs, and teen programs.</i></p> <p><i>Data Collection Method: Staff count; Office of Children & Youth Services.</i></p> <p><i>Data Frequency and Reporting Date: Reports are generated twice yearly in August and January.</i></p> <p><i>FY06-07 6-month Actual and Projection: Actual is close to and higher than target. Due to the continuation of branch programming during renovation closures as part of the Branch Library Improvement Program, we expect to see this trend continue.</i></p> <p><i>FY07-08 Target: The increase in the target reflects the expected continuation of programs during renovation closures, as part of the Branch Library Improvement Program.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percentage of San Franciscans who rate the library's programs and activities for children under 18 as good or very good	68%	61%	n/a	72%	0%	0%	0%
<p><i>Measure Definition: Percentage of San Francisco residents who reported "good" or "very good" to question "In general, how do you rate the City's libraries on programs and activities for children?" as part of annual (mail and telephone) citizen survey.</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i></p> <p><i>FY07-08 Target: Per the Controller's Office, the Citizen Survey is in the field and data will be available in March 2007.</i></p>								

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
Goal	02	Support education of children and youth through instruction on library resources and how to use them								
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of instructional visits or programs for school classes	2,615	2,931	2,641	2,300	1,150	2,300	2,400
<i>Measure Definition: Visits by children's and teen librarians to area schools or visits by school classes to libraries for instruction on library resources and how to use them in support of homework and research.</i>										
<i>Data Collection Method: Staff count; Office of Children & Youth Services.</i>										
<i>Data Frequency and Reporting Date: Reports are generated twice yearly in August and January.</i>										
<i>FY06-07 6-month Actual and Projection: The actual and projection are based on continued service to schools during branch renovation closures, as part of the Branch Library Improvement Program.</i>										
<i>FY07-08 Target: Target reflects the 2006/07 trend plus an increase that reflects the Library's commitment to school outreach.</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of children and teens receiving instruction via school visits or library visits	63,603	66,572	68,121	55,000	31,929	64,000	64,500
<i>Measure Definition: Number of children and teens receiving instruction on use of library resources by either a librarian visiting their class at school or their class coming to the library.</i>										
<i>Data Collection Method: Staff count; Office of Children & Youth Services.</i>										
<i>Data Frequency and Reporting Date: Reports are generated twice yearly in August and January.</i>										
<i>FY06-07 6-month Actual and Projection: The actual and projection are based on continued service to schools during branch renovation closures, as part of the Branch Library Improvement Program.</i>										
<i>FY07-08 Target: Target reflects the 2006/07 trend plus an increase that reflects the Library's commitment to school outreach.</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	03	Percentage of participants who rate instructional visits or programs for school classes as good or very good	n/a	n/a	n/a	n/a	0%	0%	0%
<i>Measure Definition: Percentage of participants (school teachers and students) who reported "good" or "very good" to the question "How do you rate the instructional visits or programs for school classes?" as part of the Office of Children and Youth Services survey.</i>										
<i>Data Collection Method: Survey conducted by staff; Office of Children & Youth Services.</i>										
<i>Data Frequency and Reporting Date: Reports generated annually in March and available in April.</i>										
<i>FY06-07 6-month Actual and Projection: A survey is being developed to begin tracking the measure. We anticipate surveying participants in April or May 2007.</i>										
<i>FY07-08 Target: A survey is being developed to begin tracking the measure. We anticipate surveying participants in April or May 2007.</i>										

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	03 Support early literacy through "Every Child Ready to Read" (ECRR) program							
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	n/a	n/a	n/a	n/a	0%	0%	0%
<i>Measure Definition: Percentage of caregiver/parent participants who rate "Every Child Ready to Read" (national early literacy program) trainings and workshops as important in fostering early literacy.</i>								
<i>Data Collection Method: Survey conducted by staff; Office of Children & Youth Services.</i>								
<i>Data Frequency and Reporting Date: Reports will be generated annually with results available in June.</i>								
<i>FY06-07 6-month Actual and Projection: We plan to begin collecting data for this measure in spring 2007.</i>								
<i>FY07-08 Target: We plan to begin collecting data for this measure in spring 2007.</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Number of caregiver/parent participants in ECRR trainings and workshops	n/a	n/a	n/a	n/a	247	550	1,000
<i>Measure Definition: Number of caregiver/parent participants in "Every Child Ready to Read" (national early literacy program) trainings and workshops.</i>								
<i>Data Collection Method: Staff count; Office of Children & Youth Services.</i>								
<i>Data Frequency and Reporting Date: Reports compiled annually and available in July.</i>								
<i>FY06-07 6-month Actual and Projection: Projection is based upon extrapolation of actuals for the first half of the year and currently scheduled workshops for the remainder of the year.</i>								
<i>FY07-08 Target: Target is based upon current workshop planning and proposed community partner relationships where partners have expressed interest in training sessions for staff and/or parents.</i>								

Performance Measures - Public Library

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	617	668	319	668	714
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: Data is provided daily; reports may be generated upon request.

FY06-07 6-month Actual and Projection: Actual: 319 performance appraisals were scheduled for this period. The department continues to record all scheduled performance appraisals in line with the Mayor's goals for the City. Projection: 668 total appraisals scheduled for FY 2006-07.

FY07-08 Target: As of 1/24/07, the target is 714 (652 permanent; 28 provisional; and 34 vacancies).

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	502	668	176	668	714
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Performance Appraisals (PA) are maintained in the Library's HR Division PA database. PA database tracks by worksite and anniversary date.

Data Frequency and Reporting Date: Data is provided daily; reports may be generated upon request.

FY06-07 6-month Actual and Projection: Performance Appraisals to be completed were for 579 PCS; 38 PV; 39 filled vacancies and 11.75 new positions. Actual completed were 176; waiting for 143 to be submitted.

The Library continues to emphasize the importance of the performance appraisal process to staff. Supervisors are meeting with employees to discuss performance plans and completing performance appraisals by established deadlines. The process is being monitored in order to ensure compliance with DHR policy that all Permanent and Provisional employees have an annual appraisal.

FY07-08 Target: As of 1/24/07, performance appraisals will be completed for 652 permanent; 28 provisionals; and 34 vacancies.

Performance Measures - Public Utilities

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

WASTEWATER OPERATIONS

Goal 01 Collect wastewater in an efficient and effective fashion

<input type="checkbox"/>	<input type="checkbox"/>	01	Percent of sewer complaints responded to in person within 8 hours	n/a	99%	99%	99%	99%	99%	100%
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Measure Definition: Percent of sewer complaints responded to in person within 8 hours

Data Collection Method: Review of electronic database log of sewer complaints called in by public or staff, as entered by Sewer Ops Supervisors. Database kept in local server in Sewer Ops office Cesar Chavez yard.

Data Frequency and Reporting Date: Available end of day/next weekday.

FY06-07 6-month Actual and Projection: FY 06-07 6-month Actual and 12-month projection are on target with FY target.

FY07-08 Target: FY 07-08 Target is based on historical success and striving for perfection.

<input type="checkbox"/>	<input type="checkbox"/>	02	Number of catch basins inspected and cleaned	n/a	6,314	6,009	6,300	2,922	7,000	7,500
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Measure Definition: Number of catch basins inspected and cleaned (Note that while there are about 19,000 catch basins in the City, some need very intermittent cleaning while others need constant attention)

Data Collection Method: Review of daily hard copy work logs kept by Sewer Ops Supervisors based on daily work done by their crews. Kept in Sewer Ops offices Cesar Chavez yard.

Data Frequency and Reporting Date: Available end of subsequent weekday.

FY06-07 6-month Actual and Projection: FY 06-07 6-month Actual is a bit less than half of the FY target because more resources are going to be allocated in 2nd half of the FY. 12-month Projection is a bit higher than FY target because resources being allocated should be able to achieve this increase of 600 basins inspected and cleaned. [Target: FY06-07 target of 6,300 is based on historical experience of work possible based on crew levels and experience with areas where CBs need most attention.]

FY07-08 Target: FY 07-08 Target is an increase of 1,200 from the previous year and is considered realistic based on current resources. It is based on historical experience of work possible based on crew levels and experience with areas where CBs need most attention.

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Linear feet of main collection system sewer lines inspected	n/a	n/a	272,456	369,600	221,425	369,600	500,000
<p><i>Measure Definition: Linear feet of main sewer collection system sewer lines inspected. Note that lines are flushed to improve operation when inspection findings calls for it. Inspections also identify when repairs or replacements are needed.</i></p> <p><i>Data Collection Method: Review of hard copy daily work logs kept by Sewer Ops Supervisors based on field crew work. Kept on hard drive of Sewer Ops office in Cesar Chavez yard.</i></p> <p><i>Data Frequency and Reporting Date: Available end of day/next day.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06-07 6-month Actual and 12-month Projection are on track to meet FY target. (Target: FY06-07 target of 369,600 feet (70 miles) is what Sewer Ops believes can be achieved with current staffing resources and equipment. When fully staffed, the target will be to inspect 10% of the collection system per year, or which is about 95 miles per year. Sewer Ops has been requesting resources to be fully staffed by 2009 in order to achieve this target.)</i></p> <p><i>FY07-08 Target: FY 07-08 Target is an increase of over 100,000 linear feet of FY 06-07 and should be achievable IF additional resources requested for FY07-08 are approved. These resources are Year 2 of a 3 Year budget plan for this work that was proposed and conceptually approved in FY 06-07.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of dental office inspections performed (to control source of mercury discharge)	n/a	n/a	204	200	147	200	200
<p><i>Measure Definition: Number of dental office inspections performed (to control source of mercury discharge). Inspections are part of permit compliance of dental offices and confirm installation of pre-treatment systems, employee training, and implementation of BMPs and proper dental amalgam disposal.</i></p> <p><i>Data Collection Method: Review of Oracle Ecosystem electronic database that contains findings from onsite dental office inspections done by BERM staff. Documentation includes field verification of compliance or deficiencies with dental amalgam management best management practices. Hard copies of inspections also kept on file.</i></p> <p><i>Data Frequency and Reporting Date: Available end of day/next day</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06-07 6-month Actual and 12-month Projection are on track to meet FY target.</i></p> <p><i>FY07-08 Target: FY 07-08 Target is consistent with ongoing approach of reaching the City's approximate 600 dental offices that are subject to this permit over a 3 year period, with 200 inspections per year.</i></p>								

Performance Measures - Public Utilities

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?									
<input type="checkbox"/>	<input type="checkbox"/>	05 Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	n/a	n/a	658	750	199	750	750

Measure Definition: Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems). Inspections are at food service establishments with high-potential to contribute grease to sewer system and confirm installation of grease traps, employee training and proper grease handling and disposal.

Data Collection Method: Review of Oracle Ecosystem electronic database that contains findings from onsite inspections at food service establishments done by BERM staff. Documentation includes field verification of compliance or deficiencies with FOG control best management practices. Hard copies of inspections also kept on file.

Data Frequency and Reporting Date: Available end of day/next day

FY06-07 6-month Actual and Projection: FY 06-07 6-Month Actual is a lower than half of FY target because more resources are going to be allocated on this task in the 2nd half of the FY. The FY 06-07 12-Month Projection reflects the expectation of meeting the FY target.

FY07-08 Target: The FY 07-08 target of 750 is based on a planned approach of inspecting the 2,600 food service establishments identified as having high FOG potential each once within a 4-year cycle.

Goal 02 Operate the treatment plants efficiently and effectively

<input type="checkbox"/> <input type="checkbox"/>	01	Major National Pollution Discharge Elimination System (NPDES) Permit violations per year	n/a	0	0	2	0	1	2
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Measure Definition: Major National Pollution Discharge Elimination System (NPDES) Permit violations per year (relative to 3 permits that regulate operation of 4 facilities). The SFPUC has 2 permits issued by the Regional Water Quality Control Board -- one for operation of the Oceanside Treatment Plant and one for Bayside operations (which include the Southeast Treatment Plant and the Northpoint Wet Weather Facility). There is also a 3rd permit issued by the Regional Board to the Navy for the Treasure Island treatment plant, which the SFPUC operates and could receive a violation for operational errors/failures (but not equipment failures).

Data Collection Method: In almost all cases permit violations would be issued based on the results of compliance sampling done as required by the permits. Sampling data is maintained primarily at Southeast Plant and Oceanside Plant labs,

Data Frequency and Reporting Date: Available end of day/next day, with the exception of some lab tests that take 14 days to get results. Also, every month, the Wastewater Enterprise submits a Discharge Monitoring Report (DMR) to the Regional Water Quality Control Board. This report has lab analysis results for each facility. Hard copies kept at Southeast Plant.

FY06-07 6-month Actual and Projection: The FY 06-07 6-Month Actual indicates that the Enterprise can achieve remaining below the target of 2 for the FY. The 12-Month Projection of 1 reflects a lower value than the target given that half the year has passed with no violations issued to date.

FY07-08 Target: The target of 2 for FY 07-08 is reasonable given that these facilities operate 24/7. Additionally, the regulatory environment is increasingly stringent and many long-term employees are retiring and being replaced by less-experienced new employees that are not yet as proficient.

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Kilowatt-hours of electric power consumed per million gallons treated (includes plants & pump stations)	n/a	n/a	1,714	1,800	2,080	2,000	1,800
<p><i>Measure Definition: Kwh of electric power consumed per million gallons treated (includes plants & pump stations)</i></p> <p><i>Data Collection Method: Monthly review of flow and power meter data kept at Southeast Plant. Power consumption data is provided by Hetch Hetchy Power monthly. Plant flow data is consistent with the Discharge Monitoring Report data submitted monthly to the Regional Water Quality Control Board.</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06-07 6-Month Actual data is only through Nov. 2006 until Dec. data is finalized. It is higher than FY Target largely because of low rain levels -- lower rain means less volume treated means higher Kilowatt-hours consumed per million gallons treated. Enterprise is discussing revising Measure to focus on dry weather only so that uncontrolled factors (like rain volume) do not impact data value.</i></p> <p><i>FY07-08 Target: FY 07-08 Target is the same as FY 06-07 for now. The Enterprise is discussing revising Measure to focus on dry weather only so that uncontrolled factors (like rain volume) do not impact data value. (Historical Info: The FY06-07 target of 1,800 is a bit higher than the previous actual for FY05-06 because there has been some new/larger equipment installed, such as bigger motors at North Shore Pump Station, more fans and blowers for odor control. However, other equipment is being replaced with more energy efficient technology which may reduce use (such as solar panels, GBT, smaller aerator drives, etc). Energy use will be monitored with the latest computer modeling system and this target in the future may be lowered once more data is available.)</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percent of solids in dewatered (post-centrifuge) cake	n/a	n/a	23%	23%	24%	23%	23%
<p><i>Measure Definition: Percent of solids in dewatered (post-centrifuge) cake. Higher % of solids is better, showing effectiveness at removing water.</i></p> <p><i>Data Collection Method: Daily laboratory analysis -- sludge cake samples are taken by operator and sent to the lab for analysis at the Plant.</i></p> <p><i>Data Frequency and Reporting Date: Daily. Data available at the end of the day/next day.</i></p> <p><i>FY06-07 6-month Actual and Projection: The FY 06-07 6-Month Actual and 12-Month Projections are on track to meet the FY Target.</i></p> <p><i>FY07-08 Target: The FY 07-08 target is based on historical experience. There is no set industry standard because there is a lot of variation between machines, sludges and plants -- the general range is between 20-30%. The target is not set for lower than what has been achieved historically because the facilities are dealing with increasing loss of experienced operators through retirements and resignations. Target may be able to be lowered in the future when newer operators are more experienced and if reliability of dewatering equipment is improved.</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
Goal	03	Maintain the wastewater system in a state of good repair								
<input type="checkbox"/>	<input type="checkbox"/>	01	Percent maintenance work done that is	n/a	69%	65%	76%	61%	60%	60%

Measure Definition: Percent maintenance work done that is scheduled/proactive (rather than unscheduled/corrective). Unscheduled work is reactive work that needs an immediate response to correct an unanticipated problem. Scheduled work is proactive and planned for by Maintenance Planners and is anticipated based on general Preventive Maintenance (PM) practices and asset history information.

Data Collection Method: Computerized Maintenance Management System (CMMS) Reports in Maximo. Data is based on a number assignment made on the work order by the job requestor (for example, a "9" indicates unscheduled work).

Data Frequency and Reporting Date: Reports can be run daily.

FY06-07 6-month Actual and Projection: The FY 06-07 6-Month Actual and 12-Month Projected are lower than the FY target because the FY Target was set based on benchmarking data AND on expected additional staff resources for maintenance planning which were not realized (while positions were approved in the budget they have not yet been filled and planners have actually been lost).

FY07-08 Target: The FY 07-08 Target is being set lower than the FY 06-07 Target of 76% (which was based on industry benchmarking) because: 1) meeting the 76% target was a 3-5 year goal that was believed achievable but the Enterprise now wants to reflect in each FY goal what it believes is achievable given current and expected resources (not what ideally it would like to achieved if resources were not issue); and 2) additional staff resources that had been proposed and conceptually approved as part of a 3-Year budget plan starting in FY 06-07 appear not to be moving forward in year 2 of the plan. (Note: 76% would be an ideal performance on this measure based on the 2005 AWWA Benchmarking Qualserve Report (p.175) in that it is representative of the performance Combined Utilities in the upper 75 Percentile. Note that in the past the Industry standard was cited by staff as 85% but this was based on old mid-1980s guidance from Bechtel Corp. prior to the availability of this newer industry benchmarking data.)

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	n/a	n/a	n/a	80%	29%	30%	30%
<p><i>Measure Definition: Percent of scheduled maintenance jobs completed within 10% of initial estimate of staff hours required. Reflects the efficiency of job time estimates made by maintenance planners, which impacts the Maintenance Division's ability to schedule and effectively allocate workforce time to maintain assets.</i></p> <p><i>Data Collection Method: Computerized Maintenance Management System (CMMS) Reports in Maximo. Based on planned job estimates entered into Maximo by maintenance planners prior to job start, as compared to actual time spent on job, as entered in e-time.</i></p> <p><i>Data Frequency and Reporting Date: Reports can be run as requested. Report format has been developed now using Cognos to compare e-time information with Maximo data on employee time that was estimated for each job.</i></p> <p><i>FY06-07 6-month Actual and Projection: The FY 06-07 6-Month Actual and 12-Month Projected are lower than the FY target because the FY Target was set based on industry efficiency literature AND on expected additional staff resources for maintenance planning which were not realized (while positions were approved in the budget they have not yet been filled and planners have actually been lost).</i></p> <p><i>FY07-08 Target: The FY 07-08 Target is being set lower than the FY 06-07 Target of 80% (which was based on initial overview of maintenance efficiency literature.) because: 1) meeting the 80 % target was a 5 year goal that was believed achievable but the Enterprise now wants to reflect in each FY goal what it believes is achievable given current and expected resources (not what ideally it would like to achieved if resources were not issue); and 2) additional staff resources that had been proposed and conceptually approved as part of a 3-Year budget plan starting in FY 06-07 appear not to be moving forward in year 2 of the plan.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Percent of preventive maintenance (PM) tasks completed	n/a	28%	38%	80%	22%	25%	28%
<p><i>Measure Definition: Percent of preventive maintenance (PM) tasks completed. PMs are done to maintain equipment in a state of reliable condition. PM work is based on manufacturer recommendations, modified by historical experience with equipment.</i></p> <p><i>Data Collection Method: Computerized Maintenance Management System (CMMS) Reports in Maximo. PM work is scheduled into the CMSS with a set frequency (monthly, quarterly, etc) by maintenance planners. Percent completed is calculated based on reports that show PM jobs that have work hours logged against them as compared to those showing zero hours.</i></p> <p><i>Data Frequency and Reporting Date: Reports can be run daily when requested</i></p> <p><i>FY06-07 6-month Actual and Projection: The FY 06-07 6-Month Actual and 12-Month Projected are lower than the FY target because the FY Target was set based on industry PM literature AND on expected additional staff resources for maintenance planning which were not realized (while positions were approved in the budget they have not yet been filled and planners have actually been lost).</i></p> <p><i>FY07-08 Target: The FY 07-08 Target is being set lower than the FY 06-07 Target of 80% (which was based on initial overview of industry PM literature) because: 1) meeting the 80 % target was a 5 year goal that was believed achievable but the Enterprise now wants to reflect in each FY goal what it believes is achievable given current and expected resources (not what ideally it would like to achieved if resources were not issue); and 2) additional staff resources that had been proposed and conceptually approved as part of a 3-Year budget plan starting in FY 06-07 appear not to be moving forward in year 2 of the plan. (Note: PM maintenance literature can from sources such as Maintenance Technology online (mt-online.com).)</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04 Minimize Neighborhood Impacts								
<input type="checkbox"/>	<input type="checkbox"/> 01	Number of confirmed treatment plant odor complaints made by the public	n/a	n/a	n/a	12	7	12
<p><i>Measure Definition: Number of treatment plant odor complaints made by the public that are confirmed by staff as originating from treatment plant operations.</i></p> <p><i>Data Collection Method: Odor complaints (from the public or employees) have been manually logged as they come for many years at the Plant. They are investigated immediately by staff to confirm whether the Plant is the origin. Complaints are then entered into an electronic log with details on findings of investigation. To get the data for this performance measure, staff pulls from this log the number of complaints made by the public that were confirmed and found to be originating from the plant.</i></p> <p><i>Data Frequency and Reporting Date: Available end of day/next day.</i></p> <p><i>FY06-07 6-month Actual and Projection: The FY 06-07 6-Month Actual and 12-Month Projections are on track to meet the FY Target.</i></p> <p><i>FY07-08 Target: The FY 07-08 Target has not changed from the previous year's target. his measure was initially defined to be "number of odor complaints officially confirmed by the BAAQD" (Air District). It was been redefined as odor complaints made by the public that are confirmed by staff as originating from treatment plant operations. The FY06-07 target is relatively low as compared to the number of complaints logged historically and reflects a target of keeping confirmed odor events down to 1 per month.</i></p>								

WATER GENERAL

Goal 01 Deliver high quality drinking water to our customers

<input type="checkbox"/>	<input type="checkbox"/> 01	California Department of Health and Safety (DHS) violations in the Regional Water System	n/a	0	1	0	0	0
<p><i>Measure Definition: DHS evaluates SFPUC compliance with reference to drinking water standards, treatment performance, reporting, and public notification requirements. Our goal is to comply with these standards 100% of the time, with no violations.</i></p> <p><i>Data Collection Method: Routine Regulatory Reports/Violation Letters from California Dept of Health Services (DHS). Data stored in Laboratory Information Management System (LIMS)</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: Our goal is to comply 100% of the time with the above mentioned standards.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 California Department of Health and Safety (DHS) violations in the Local Water System	n/a	0	0	0	0	0	0
<p><i>Measure Definition: DHS evaluates SFPUC compliance with reference to drinking water standards, treatment performance, reporting, and public notification requirements. Our goal is to comply with these standards 100% of the time, with no violations.</i></p> <p><i>Data Collection Method: Routine Regulatory Reports/Violation Letters from California Dept of Health Services (DHS). Data stored in Laboratory Information Management System (LIMS)</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: Our goal is to comply 100% of the time with the above mentioned standards.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of unplanned service interruptions to wholesale customers and to the retail service area (San Francisco)	n/a	0	0	0	0	0	0
<p><i>Measure Definition: It is a goal of the SFPUC to have no service interruptions from the Regional Water System to either our regional customers or to the City Distribution System of San Francisco.</i></p> <p><i>Data Collection Method: Unplanned service interruptions are not tracked in a computerized system because they are an unplanned and undesired event. However, when they occur, customers are notified by emergency pages, and these page records are stored in a data base.</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: We are on track to have no service interruptions from the Regional Water System.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New?	Del?									
Goal 02 Maintain and improve customer service										
<input type="checkbox"/>	<input type="checkbox"/>	01	Percent of customer inquiries or complaints responded to within 2 business hours of initial contact	n/a	100%	99%	99%	100%	100%	
<i>Measure Definition: The complaint system is a 24-hour, toll free number for our customers established 10 years ago to handle water quality complaints. Calls are routed to appropriate staff within the Water Quality Bureau or City Distribution Division for response. Our policy is to respond to the consumer within two hours of the initial call, and Inspectors often show up at the consumer's location within that same time frame.</i>										
<i>Data Collection Method: Consumer complaints are entered into the Laboratory Information Management System (LIMS), which generates a consumer complaint form. Monthly reports are compiled out of LIMS and sent to the regulatory agency.</i>										
<i>Data Frequency and Reporting Date: Monthly.</i>										
<i>FY06-07 6-month Actual and Projection: We are on track to respond to all consumer complaint calls within two hours.</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	02	Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)	n/a	n/a	0.95	1.10	0.43	1.10	1.10
<i>Measure Definition: All water systems experience main breaks that, at times, can cause unplanned disruptions in service. With this metric, we are measuring our unplanned disruptions of less than four hours against the American Water Works Association benchmark for utilities of our size.</i>										
<i>Data Collection Method: Report and Investigate (R&I) tags and the MAXIMO maintenance planning and scheduling tool.</i>										
<i>Data Frequency and Reporting Date: On demand.</i>										
<i>FY06-07 6-month Actual and Projection: Some unplanned disruptions are inevitable in a system our size, and our goal is to keep such disruptions to a minimum both in number and duration. As the system ages, however, an adequately proactive main replacement program is critical to keeping these numbers down.</i>										
<i>FY07-08 Target:</i>										

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03	Unplanned disruptions of greater than 12 hours in San Francisco (per 1,000 customer accounts)						
		n/a	n/a	0.00	0.07	0.00	0.00	0.00
<p><i>Measure Definition: All water systems experience main breaks that, at times, can cause unplanned disruptions in service. With this metric, we are measuring our unplanned disruptions of more than twelve hours against the American Water Works Association benchmark for utilities our size.</i></p> <p><i>Data Collection Method: Report and Investigate (R&I) tags and the MAXIMO maintenance planning and scheduling tool.</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: Our goal is to respond quickly to main breaks and to restore service to the effected area promptly. Our ability to respond promptly has made lengthy disruptions of 12 hours or more rare.</i></p> <p><i>FY07-08 Target:</i></p>								
Goal 03 Maintain infrastructure to keep water system in a state of good repair and operation								
<input type="checkbox"/> <input type="checkbox"/>	01	Percent of wholesale water meters calibrated						
		n/a	100%	70%	50%	34%	50%	50%
<p><i>Measure Definition: Calibration of customer meters is necessary in order to make sure that wholesale customers, who use more than half of our system's water, are billed correctly for their usage.</i></p> <p><i>Data Collection Method: The data is collected using our MAXIMO computerized work order system, and documentation on the activity is located on this computerized data base.</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: Calibrating meters at least once every two years is sufficient to assure reliable billing and is consistent with best management practice as defined by the American Water Works Association. We are on track to meet our target of 50%.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02	Percent of transmission line valves exercised						
		n/a	19%	40%	50%	15%	50%	50%
<p><i>Measure Definition: Exercising transmission lines is vital to ensure that valves are operable so pipelines can be isolated for repair in the event of a leak and water from the entire system is not lost through the leak. It is also critical to ensure that pipelines can be isolated when there is a need for inspection or upgrade of the pipeline.</i></p> <p><i>Data Collection Method: The data is collected using our MAXIMO computerized work order system, and documentation on the activity is located on this computerized data base.</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: Exercising each valve at least once every two years is the goal we have set based on the level of exercising we have found necessary to insure system reliability.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input type="checkbox"/>	03	Number of residential and commercial water meters replaced in San Francisco	n/a	4,700	4,406	4,200	2,074	4,200	4,500
<i>Measure Definition: There are approximately 180,000 meters in San Francisco, of which approximately 57,000 have been replaced to date. As older meters tend to underestimate water use, the meter replacement program generates increased revenue.</i>										
<i>Data Collection Method: Meter readers from the City Distribution Division record meter replacements on Excel spreadsheet, pending full MAXIMO implementation at CDD.</i>										
<i>Data Frequency and Reporting Date: On demand.</i>										
<i>FY06-07 6-month Actual and Projection: The most recent projections indicate that we will only be able to replace approximately 4,200 meters in 2006-07 due to underfunding and understaffing.</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	04	Miles of water main replaced in San Francisco	n/a	4.5	5.0	n/a	2.0	6.0	8.0
<i>Measure Definition: San Francisco has over 1200 miles of water mains of various sizes beneath its streets. Some of these date back to the 19th century, others have been replaced in recent years. We currently estimate approximately 195 miles of water main require replacement in the next ten years.</i>										
<i>Data Collection Method: Collected at City Distribution Division in GIS form with hard copies in the engineering office.</i>										
<i>Data Frequency and Reporting Date: On demand.</i>										
<i>FY06-07 6-month Actual and Projection: Though we set a goal of ten miles, we anticipate replacing only six miles of water main in FY 06-07 due to understaffing and underfunding. At this pace, we will not accomplish our ten year goal of replacing 195 miles of water main in SF.</i>										
<i>FY07-08 Target:</i>										
<input type="checkbox"/>	<input type="checkbox"/>	05	Miles of water conveyance facilities inspected in the Hetch Hetchy system (Hetch Hetchy to Tesla Portal)	n/a	56	66	10	0	10	10
<i>Measure Definition: HHP has approximately 250 miles of conveyance facilities to inspect, including tunnels, penstocks and pipelines. For the San Joaquin Pipe Lines, the inspection interval is once every ten years, and during that inspection all 47 miles are inspected. This was the case in 05-06, when all 47 miles of SJPL 2 were inspected. On average, however, a total of 10 miles of conveyance facilities are inspected annually, as is projected for 2006-07.</i>										
<i>Data Collection Method: This information is tracked in the MAXIMO system, a computerized maintenance scheduling and tracking data base used across the PUC.</i>										
<i>Data Frequency and Reporting Date: On demand.</i>										
<i>FY06-07 6-month Actual and Projection: We are shutting the system down for maintenance in Feb. 2007, so the target will be met in the second half of the year.</i>										
<i>FY07-08 Target:</i>										

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	06	Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system						
		n/a	37%	47%	54%	46%	54%	54%
<p><i>Measure Definition: Utilities generally want to increase their ratio of scheduled maintenance conducted as a percentage of total maintenance conducted. A higher percentage of scheduled maintenance indicates greater proactive maintenance activities as opposed to corrective or emergency maintenance activities.</i></p> <p><i>Data Collection Method: Maintenance activities are tracked in our MAXIMO system under various categories, some considered scheduled and some defined as unscheduled. This data resides in this system and may be queried.</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: In 2007, the Hetch Hetchy system is seeking to match the most recent published median performance level for water agencies our size as benchmarked by the American Water Works Association for scheduled vs. unscheduled maintenance. This benchmark establishes that 54% of total maintenance on the system will be scheduled.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	07	Percent of maintenance that is scheduled rather than unscheduled in the Regional system (Tesla to CDD)						
		n/a	43%	35%	54%	32%	54%	54%
<p><i>Measure Definition: Utilities generally want to increase their ratio of scheduled maintenance conducted as a percentage of total maintenance conducted. A higher percentage of scheduled maintenance indicates greater proactive maintenance activities as opposed to corrective or emergency maintenance activities.</i></p> <p><i>Data Collection Method: Maintenance activities are tracked in our MAXIMO system under various categories, some considered scheduled and some defined as unscheduled. This data resides in this system and may be queried.</i></p> <p><i>Data Frequency and Reporting Date: On demand.</i></p> <p><i>FY06-07 6-month Actual and Projection: In 2007, the Regional Water System is seeking to match the most recent published median performance level for water agencies our size as benchmarked by the American Water Works Association for scheduled vs. unscheduled maintenance. This benchmark establishes that 54% of total maintenance on the system will be scheduled.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04	Generate power to help meet the needs of the City and County of San Francisco							
<input type="checkbox"/> <input type="checkbox"/> 01	Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	n/a	1,750	1,969	1,600	52	1,600	1,600
<p><i>Measure Definition: Hetch Hetchy power generation meets 100% of the Municipal load for San Francisco and about 50% of demand for Airport Tenants and Norris, a Raker Act tenant.</i></p> <p><i>Data Collection Method: Hetch Hetchy Power archives the daily generation scheduled each day on servers in Moccasin and on the Data Mart servers in SF. It also records monthly total net generation by taking meter reads on the revenue meters between the powerhouses and the transmission lines. The electronic records are stored both in Moccasin and SF.</i></p> <p><i>Data Frequency and Reporting Date: Daily.</i></p> <p><i>FY06-07 6-month Actual and Projection: Annual target set based on long-term median generation. We are hoping for a normal to wet year.</i></p> <p><i>FY07-08 Target:</i></p>								

HETCH HETCHY PROJECT OPERATIONS

Goal 01	Manage the City's power supply effectively and efficiently							
<input type="checkbox"/> <input type="checkbox"/> 01	Actual municipal power load falls within 90% to 110% of forecast load	n/a	n/a	n/a	Yes	Yes	Yes	Yes
<p><i>Measure Definition: Ensure Municipal Load Forecast, compared to actuals, (metered load) falls within (not to exceed) 10 Percent + band, monthly. This can be achieved through enhanced load forecasting methods and tools, timely load data and proactive changes to Schedules as</i></p> <p><i>Data Collection Method: The data is collected daily by PG&E and the City's Meter Data Management Agent (First Point / APX), based on our Schedules and Metered Data (Muni Load) and stored by our MDMA and in the Data Mart, located in San Francisco. Documentation of this process i</i></p> <p><i>Data Frequency and Reporting Date: Monthly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Target is for actual municipal power load to fall within 90% to 110% of forecast load.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02	Number of days per month the balance of MDA/DDA accounts exceeds 181,000 megawatt hours.						
		n/a	n/a	n/a	0	0	0	0
<p><i>Measure Definition: Excess Energy from the Hetch Hetchy Project is defined as energy available after serving City's Municipal Load, Districts Class 1 obligation (Raker Act Power) and any remaining energy offered to the Districts as Excess, serving City Airport Tenants and ou</i></p> <p><i>Data Collection Method: The Deferred Delivery (DDA) Account calculation is performed by both the City and PG&E. The data is collected daily, based on our Schedules (Load Obligations / Generation) and stored in our Scheduling Application, as well as the Data Mart, located in San</i></p> <p><i>Data Frequency and Reporting Date: N/A</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target:</i></p>								

Goal 02 Promote energy conservation

<input type="checkbox"/> <input type="checkbox"/>	01	Total number of kilowatt hours reduced						
		n/a	n/a	829,000	350,000	750,000	1,500,000	500,000
<p><i>Measure Definition: Amount of kwh "reduced" through conservation and energy efficiency programs.</i></p> <p><i>Data Collection Method: Reduction is calculated through standard engineering methods and analysis. Data is compiled in Excel for reporting purposes. Documentation located at 1155 Market Street.</i></p> <p><i>Data Frequency and Reporting Date: N/A</i></p> <p><i>FY06-07 6-month Actual and Projection: Target of 350,000 kwh was based upon estimated completion of current projects. 6-month actual is based on completion of a new project at Southeast Wastewater Treatment Plant. The twelve-month projection reflects the increased savings realized by having this project online.</i></p> <p><i>FY07-08 Target: 07-08 target is based on savings realized from future projects to be completed by June 2008.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02	Total number of peak kilowatts reduced						
		n/a	n/a	4,500	350	26	195	500
<p><i>Measure Definition: The reduction in kilowatts during peak demand periods.</i></p> <p><i>Data Collection Method: Reduction is calculated through standard engineering methods and analysis. Data is compiled In Excel for reporting purposes. Documentation located at 1155 Market Street.</i></p> <p><i>Data Frequency and Reporting Date: N/A</i></p> <p><i>FY06-07 6-month Actual and Projection: The 26 kw reduction is due to the completion of a mixer efficiency construction project at Southeast waste treatment plant. An additional 168 kw will be reduced following completion of lighting/HVAC work.</i></p> <p><i>FY07-08 Target: We expect to meet this target through projects at Asian Art Museum, Moscone West and the Port.</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Develop and implement renewable energy projects								
<input type="checkbox"/> <input type="checkbox"/>	01 Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	n/a	676	255	200	245	245	823
<p><i>Measure Definition: Capacity (kW-kilowatts) and energy (kilowatt-hours) produced at new solar sites. Photovoltaic (solar) energy from meters on systems.</i></p> <p><i>Data Collection Method: The amount of renewable energy resources (kilowatts-peak) added to Hetch Hetchy (Power Enterprise) power portfolio.</i></p> <p><i>Data Frequency and Reporting Date: Data is collected by meter and transmitted to database. Vendor provides report of actual energy produced.</i></p> <p><i>FY06-07 6-month Actual and Projection: RFPs are underway for several Photovoltaic projects: City Distribution Division, Northpoint wastewater treatment plant, Chinatown Library, Maxine Hall school. The goal is for half of the projects to be online in FY 06/07.</i></p> <p><i>FY07-08 Target: 2007/2008 target comprises: CDD 104 kWp; North Point 186 kWp; Chinatown Library 8kWp; Maxine Hall 30 kWp; San Francisco Intl Airport 495 kWp</i></p>								
Goal 04 Maintain the City's power assets in a state of good repair								
<input type="checkbox"/> <input type="checkbox"/>	01 Percent of customer-funded projects (work orders for other departments) performed within cost estimates	n/a	n/a	79%	100%	95%	90%	100%
<p><i>Measure Definition: Customer-funded projects (work orders for other City departments) completed within cost estimates compared to total customer-funded projects. Examples of Projects - move and add streetlights for developers, perform work for departments, including CDD pu</i></p> <p><i>Data Collection Method: Project estimates are prepared by technical and field staff with the records being maintained by administrative staff at 1155 Market Street. Data is calculated for reporting period. Actual costs are tracked via Index Codes in Famis. Each project has it</i></p> <p><i>Data Frequency and Reporting Date: N/A</i></p> <p><i>FY06-07 6-month Actual and Projection: All city department work orders were completed on time and budget. The major work activity was the 3rd st. light rail work. Reimbursable jobs are being accomodated on a priority basis but because we have re-directed resources, we expect to finish the year at 90% rather than 100%.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Percent of maintenance work on Hetch Hetchy high voltage equipment performed within manufacturer-recommended intervals	n/a	70%	75%	80%	92%	80%	80%
		<i>Measure Definition: Each piece of equipment has a manufacturer-recommended maintenance schedule. This measure compares the recommended maintenance schedule with the actual maintenance schedule.</i>							
		<i>Data Collection Method: Information is maintained by Field Services Operations at Treasure Island. Data is calculated for reporting period. Maintained in spreadsheets format.</i>							
		<i>Data Frequency and Reporting Date: N/A</i>							
		<i>FY06-07 6-month Actual and Projection: Work activities allowed us to maintain a higher than expected level of performance. With increasing work load anticipated during the 2nd half we expecte to be at or slightly below the target of 80%.</i>							
		<i>FY07-08 Target:</i>							
<input type="checkbox"/> <input checked="" type="checkbox"/>	03	Percent of maintenance service requests of high voltage equipment (substations, switchgear, etc.) performed within designated timeframes	n/a	n/a	n/a	100%	n/a	n/a	n/a
		<i>Measure Definition: PLEASE DELETE THIS MEASURE.</i>							
		<i>Data Collection Method: This measure compares the planned completion date to the actual completion date. Information is maintained by Field Services Operations at Treasure Island. Data is calculated for reporting period.</i>							
		<i>Data Frequency and Reporting Date: N/A</i>							
		<i>FY06-07 6-month Actual and Projection:</i>							
		<i>FY07-08 Target:</i>							
<input type="checkbox"/> <input checked="" type="checkbox"/>	04	Percent of customer-funded projects (reimbursable streetlight work for developers) performed within cost estimates	n/a	n/a	n/a	100%	n/a	n/a	n/a
		<i>Measure Definition: PLEASE COMBINE THIS MEASURE WITH GOAL 04, MEASURE 1</i>							
		<i>Data Collection Method: Records are maintained by by Streetlighting staff at 1155 Market Street. Data is calculated for reporting period.</i>							
		<i>Data Frequency and Reporting Date: N/A</i>							
		<i>FY06-07 6-month Actual and Projection: (Target: N/A)</i>							
		<i>FY07-08 Target:</i>							

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	05 Respond to streetlight and pole needs promptly							
<input type="checkbox"/> <input type="checkbox"/>	01 Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	n/a	81%	85%	100%	82%	85%	100%
<i>Measure Definition: Comparison of customer-reported streetlight malfunctions repaired within two business days compared to total number of customer-reported streetlight repairs.</i>								
<i>Data Collection Method: Data is collected when field staff returns completed work orders. An engineering associate at 1155 Market Street maintains a log in MS Excel.</i>								
<i>Data Frequency and Reporting Date: N/A</i>								
<i>FY06-07 6-month Actual and Projection: Projected performance for 06/07 is 85% due to increased monitoring on capital projects (Van Ness/Broad & Randolph) and more active Police 'environmental' reporting.</i>								
<i>FY07-08 Target: Target of 85% is an attainable goal.</i>								
<input type="checkbox"/> <input type="checkbox"/>	02 Percent of SFPUC pole knockdown/replacements (with concrete foundation repairs) completed within twenty-one business days	n/a	n/a	n/a	90%	80%	80%	100%
<i>Measure Definition: Comparison of pole replacements with concrete foundation repairs completed within twenty-one business days compared to total pole replacements with concrete foundation repairs.</i>								
<i>Data Collection Method: Field staff collects data when work orders requiring concrete work are requested and repairs are performed. Data is then submitted to an engineering associate at 1155 Market Street who maintains this data for reporting. Information is calculated for rep</i>								
<i>Data Frequency and Reporting Date: N/A</i>								
<i>FY06-07 6-month Actual and Projection: Pole knockdown incidents are few (5), and only 1 was not replaced within the target time period.</i>								
<i>FY07-08 Target: Based on criteria of fully staffed street lighting infrastructure crew and normal work load</i>								

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Percent of SFPUC pole knockdown/replacements (without concrete foundation repairs) completed within three business days	n/a	n/a	n/a	100%	75%	75%	100%

Measure Definition: Comparison of pole replacements without concrete foundation repairs completed within three business days compared to total pole replacements without concrete foundation repairs.

Data Collection Method: Field staff collects data work orders are completed. Data is then submitted to an engineering associate at 1155 Market Street who maintains this data for reporting. Information is calculated for reporting period.

Data Frequency and Reporting Date: Information is calculated for reporting period.

FY06-07 6-month Actual and Projection: Statistic skewed by small survey - only 8 pole knockdowns - 2 not done within per.measure. 1 needed special order pole & 1 not deemed critical enough to supercede priority scheduled work.

FY07-08 Target: Based on criteria of being fully staffed re: requested streetlighting infrastructure crew

Goal 06 Manage utilities on Yerba Buena Island / Treasure Island effectively and efficiently

<input type="checkbox"/> <input type="checkbox"/>	01 Percent of Treasure Island / Yerba Buena Island service (electric, natural gas) requests responded to within 48 hours	n/a	n/a	n/a	100%	100%	100%	100%
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Measure Definition: Service requests are placed to the Treasure Island Utility Site Manager on a 24-hour, seven days a week basis. The type of requests range from utility outages to pipe breaks. All requests are logged and responded to within 48 hours.

Data Collection Method: Responses within 48 hours compared to total number of service requests. Data files are maintained by the Utility Manager at Treasure Island. Information is compiled using MS Excel and calculated for reporting period. The log contains the date of servic

Data Frequency and Reporting Date: N/A

FY06-07 6-month Actual and Projection: (Target: The goal is to chronicle service requests and utility outages as part of the monitoring and operation of the utility systems at TI and YBI and to minimize the duration of systems outages.)The following utility service requests were received and

FY07-08 Target:

Performance Measures - Public Utilities

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02	Percent of technical and engineering services for TIDA operation activities provided on schedule						
		n/a	n/a	n/a	100%	100%	100%	100%
<p><i>Measure Definition: This measure shows the level of responsiveness by tracking the designated date of completion of services in support of Treasure Island daily utility operations compared with the actual date of completion. CON: TIDA = Treasure Island Development Authority</i></p> <p><i>Data Collection Method: Data files are maintained by the Utility Manager at Treasure Island. Information is compiled using MS Excel and calculated for reporting period. The log contains the date of service, description of service required, description of the response provided,</i></p> <p><i>Data Frequency and Reporting Date: N/A</i></p> <p><i>FY06-07 6-month Actual and Projection: TIDA contacts us for utility operations support; we try to fulfill all of these requests promptly.</i></p> <p><i>FY07-08 Target:</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03	Percent of technical and engineering services for TIDA design activities provided on schedule						
		n/a	n/a	n/a	100%	100%	100%	100%
<p><i>Measure Definition: This measure shows the level of responsiveness by tracking the designated date of completion of services in support of Treasure Island redevelopment compared with the actual date of completion. CON: TIDA = Treasure Island Development Authority.</i></p> <p><i>Data Collection Method: Information is maintained at 1155 Market Street, 4th floor. Information is calculated for reporting period.</i></p> <p><i>Data Frequency and Reporting Date: N/A</i></p> <p><i>FY06-07 6-month Actual and Projection: TIDA contacts us for utility design support; we try to fulfill all of these requests promptly.</i></p> <p><i>FY07-08 Target:</i></p>								

Performance Measures - Public Utilities

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	1,973	2,181	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date: N/A

FY06-07 6-month Actual and Projection: (Target: [Department to enter the total of number of applicable employees for FY06-07])

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	1,033	2,181	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date: N/A

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure.)

FY07-08 Target:

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NEIGHBORHOOD SERVICES

Goal 01 Improve the quality of park maintenance and create safe, welcoming parks and facilities

<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or very good	67%	62%	n/a	75%	n/a	57%	75%
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Measure Definition: Percentage of San Francisco residents who reported "good" or "very good" to question: "In general, how do you rate the quality of the City's parks in grounds (landscaping, plantings)?" as part of annual (mail and telephone) City Survey.

Data Collection Method: Annual City Survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.

Data Frequency and Reporting Date: To be determined by Controller's Office.

FY06-07 6-month Actual and Projection: 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.

FY07-08 Target: The Department looks forward to learning the results of the 06-07 City Survey and then setting 08-09 targets.

<input type="checkbox"/>	<input type="checkbox"/>	02	Percentage of San Franciscans who rate the quality of park buildings or structures as good or very good	39%	34%	n/a	75%	n/a	n/a	n/a
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Measure Definition: Percentage of San Francisco residents that responded "good " or "very good" to question "In general, how do you rate the quality of the City's parks in condition of facilities (cleanliness, maintenance)?" as part of annual (mail and telephone) City survey.

Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.

Data Frequency and Reporting Date: To be determined by Controller's Office.

FY06-07 6-month Actual and Projection: 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.

FY07-08 Target: The Department looks forward to learning the results of the 06-07 City Survey and then setting 08-09 targets.

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Citywide percentage of park maintenance standards met for all parks inspected	n/a	n/a	83%	90%	85%	90%	90%
<p><i>Measure Definition: NEW for FY07: This is the average rating for all parks inspected in terms of percentage of standards met (i.e. the percentage for all standards being met, all types of parks, is averaged into a citywide percentage rating).</i></p> <p><i>Data Collection Method: RPD staff conduct quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff.</i></p> <p><i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department is pleased to see an increase in actuals working toward our goal of 90%.</i></p> <p><i>FY07-08 Target: The Department has set an aggressive target as it intends to continuously improve conditions in parks. However, reaching and improving ratings will be a multi-year effort for the Department contingent upon our ability to address identified staffing shortfalls. The department's recently completed staffing analysis indicates the need to increase horticultural and custodial staff in order to complete all tasks required to appropriately maintain features in accordance to established standards per Prop C.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of neighborhood service areas with a rating of 80% for standards compliance	n/a	n/a	8	9	7	9	9
<p><i>Measure Definition: This is the number of the neighborhood service areas that have an average rating of 80% or better for standards compliance for parks in that service area</i></p> <p><i>Data Collection Method: New neighborhood service areas being developed (N=9) in Spring of 2006 and expected to be implemented starting July 1, 2006. Data source is the Park Evaluations Application. Question/Issue: Current reports by district in database will need to be revised? And TMA system changed to new service areas? RPD: Yes to both - the Parks Evaluations Application will be the data source (BY PARK TYPE BY DISTRICT REPORT).</i></p> <p><i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department looks forward to meeting the target of all 9 NSAs meeting 80%. For current year-to-date, the two NSAs not meeting the target were rated 76.2% and 79.78%, so the Department expects to be able to improve this performance measure given the relatively small variance.</i></p> <p><i>FY07-08 Target: The Department's target is 100% of the 9 NSAs meeting the 80% compliance threshold.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05 Citywide percentage of park maintenance standards met in neighborhood parks	n/a	n/a	84%	90%	85%	90%	90%
<p><i>Measure Definition: The average rating for neighborhood parks category only (i.e. an average of the neighborhood parks' percentages for meeting parks standards). The ratings for Neighborhood Parks have been chosen to be included as a performance measure as they represent the majority of RPD property types, include almost all park features rated, and are geographically dispersed throughout the City.</i></p> <p><i>Data Collection Method: RPD staff conducts quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff. Data Location: Park Evaluations Database. "Neighborhood Parks" is an established category of City parks and broken out in the current database reports (BY PARK TYPE BY DISTRICT REPORT).</i></p> <p><i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department is pleased to see an increase in actuals working toward our goal of 90%.</i></p> <p><i>FY07-08 Target: The Department has set an aggressive target as it intends to continuously improve conditions in parks. However, reaching and improving ratings will be a multi-year effort for the Department contingent upon our ability to address identified staffing shortfalls. The department's recently completed staffing analysis indicates the need to increase horticultural and custodial staff in order to complete all tasks required to appropriately maintain features in accordance to established standards per Prop C.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	06 Citywide percentage of lawn standards met in parks	n/a	n/a	77%	90%	84%	90%	90%
<p><i>Measure Definition: The citywide compliance rate for this specific feature of the parks standards (lawn).</i></p> <p><i>Data Collection Method: RPD staff conducts quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff. Data Location: Park Evaluations Database. Lawn is a specific feature of the Parks Standards and the compliance rate for this feature is broken out in the current database reports (BY PARK FEATURE BY DISTRICT report).</i></p> <p><i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department is pleased to see an increase in actuals working toward our goal of 90%.</i></p> <p><i>FY07-08 Target: The Department has set an aggressive target as it intends to continuously improve the condition of lawns in parks. However, reaching and improving ratings will be a multi-year effort for the Department contingent upon our ability to address identified staffing shortfalls. The department's recently completed staffing analysis indicates the need to increase horticultural and custodial staff in order to complete all tasks required to appropriately maintain features in accordance to established standards per Prop C.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	07 Citywide percentage of turf athletic field standards met in parks	n/a	n/a	83%	90%	84%	90%	90%
<p><i>Measure Definition: The citywide compliance rate for this specific feature of the parks standards (turf athletic fields).</i></p> <p><i>Data Collection Method: RPD staff conducts quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff. Data Location: Park Evaluations Database. Turf athletic fields is a specific feature of the Parks Standards and the compliance rate for this feature is broken out in the current database reports (BY PARK FEATURE BY DISTRICT report).</i></p> <p><i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department is pleased to see an increase in actuals working toward our goal of 90%.</i></p> <p><i>FY07-08 Target: The Department has set an aggressive target as it intends to continuously improve the condition of athletic fields in parks. However, reaching and improving ratings will be a multi-year effort for the Department contingent upon our ability to address identified staffing shortfalls. The department's recently completed staffing analysis indicates the need to increase horticultural and custodial staff in order to complete all tasks required to appropriately maintain features in accordance to established standards per Prop C.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	08 Citywide percentage of restroom standards met in parks	n/a	n/a	84%	90%	84%	90%	90%
<p><i>Measure Definition: The citywide compliance rate for this specific feature of the parks standards (restrooms).</i></p> <p><i>Data Collection Method: RPD staff conducts quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff. Data Location: Park Evaluations Database. Restrooms is a specific feature of the Parks Standards and the compliance rate for this feature is broken out in the current database reports.</i></p> <p><i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department has maintained a steady restroom rating and intends to increase actuals based on explanation in 07-08 target, as well as the commencement of the Department's Restroom Task Force, which will focus on improved operations and design.</i></p> <p><i>FY07-08 Target: The Department has set an aggressive target as it intends to continuously improve the condition of restrooms in parks. However, reaching and improving ratings will be a multi-year effort for the Department contingent upon our ability to address identified staffing shortfalls. The department's recently completed staffing analysis indicates the need to increase custodial staff in order to complete all tasks required to appropriately maintain features in accordance to established standards per Prop C.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	09 Number of trees planted	n/a	2,141	2,189	2,100	1,071	2,100	2,100
<p><i>Measure Definition: Measure tracks number of trees planted by RPD Urban Forestry Division.</i></p> <p><i>Data Collection Method: Urban forestry staff manually documents all trees planted. Totals are maintained in a spreadsheet by administrative staff at McLaren Lodge.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department is pleased with the progress being made toward the 06-07 tree planting target and expects to meet the projection.</i></p> <p><i>FY07-08 Target: Target is maintained at current year level.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	10	Number of park volunteer hours						
		41,365	42,634	47,068	50,000	21,064	50,000	52,000
		<i>Measure Definition: The measure indicates the amount of physical work hours donated to the parks by volunteers.</i> <i>Data Collection Method: Kristin Bowman, Director of Volunteer Services, collects hours donated by volunteers and maintains the records in a spreadsheet.</i> <i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i> <i>FY06-07 6-month Actual and Projection: The Department is pleased to be progressing toward the target and expects to meet the projection.</i> <i>FY07-08 Target: This target is based on continued growth the program has exhibited over the past 10 years.</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	11	Citywide percentage of park features meeting cleanliness ratings						
		n/a	n/a	n/a	80%	84%	80%	80%
		<i>Measure Definition: The citywide compliance rate for park features inspected for cleanliness as part of the parks standards inspections. THIS IS A NEW MEASURE that supports the Clean and Green Policy Area.</i> <i>Data Collection Method: RPD staff conducts quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff. Data Location: Park Evaluations Database. Cleanliness is a specific quality rated for most park features as part of the Parks Standards and the compliance rate for this quality is presented in an application report.</i> <i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i> <i>FY06-07 6-month Actual and Projection: We do not have enough data points to set accurate projections or targets for this new measure. Hence, the projection is set at 80% to match the initial baseline target set at the time of initiation of Prop C Park Standards measures.</i> <i>FY07-08 Target: The 07-08 target is set at 80% to match the initial baseline target set at the time of initiation of Prop C Park Standards measures.</i>						
<input checked="" type="checkbox"/> <input type="checkbox"/>	12	Percentage of scheduled restroom cleanings completed						
		n/a	n/a	n/a	100%	n/a	n/a	100%
		<i>Measure Definition: The measure determines to what extent scheduled restroom cleanings take place. THIS IS A NEW MEASURE that supports the Clean and Green Policy Area.</i> <i>Data Collection Method: Each quarter, RPD supervisory staff will conduct an inspection of a representative sample of restrooms within 1 hour of the time that their scheduled cleaning should have occurred. The representative sample will rotate each quarter. Hard copy will be noted YES or NO for each specific restroom inspected. This data will be entered into a spreadsheet.</i> <i>Data Frequency and Reporting Date: This data will be available quarterly, no more than 30 days after the previous quarter end.</i> <i>FY06-07 6-month Actual and Projection: Actual data is only expected during the 4th quarter of this fiscal year. Data collection is to begin the latter part of the 3rd quarter. No projection is being made until actual data can be reviewed.</i> <i>FY07-08 Target: 100% - the goal of the Department would be to conduct all restroom cleanings as scheduled</i>						

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	13	Percentage of San Franciscans who rate the cleanliness of the City's park grounds (landscaping) as good or very good						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: THIS IS A NEW MEASURE to be negotiated with the Controller's Office to be added to the Citizen Survey. This new measure would monitor the public's perception of park cleanliness and has been proposed to support the Clean and Green Policy Area. Percentage of San Francisco residents who reported "good" or "very good" to question: "In general, how do you rate the cleanliness of the City's parks in grounds (landscaping, plantings)?" as part of Controller's (mail and telephone) City Survey.</i></p> <p><i>Data Collection Method: Annual City Survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: To be determined by Controller's Office.</i></p> <p><i>FY06-07 6-month Actual and Projection: No target is proposed, as this a new measure for which initial responses will establish baseline data.</i></p> <p><i>FY07-08 Target: No target is proposed, as this a new measure for which initial responses will establish baseline data.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	14	Percentage of San Franciscans who rate the cleanliness of the City's park restrooms as good or very good						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: THIS IS A NEW MEASURE to be negotiated with the Controller's Office to be added to the Citizen Survey. This new measure would monitor the public's perception of park restroom cleanliness and has been proposed to support the Clean and Green Policy Area. Percentage of San Francisco residents who reported "good" or "very good" to question: "In general, how do you rate the cleanliness of the City's park restrooms?" as part of Controller's (mail and telephone) City Survey.</i></p> <p><i>Data Collection Method: Annual City Survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: To be determined by Controller's Office.</i></p> <p><i>FY06-07 6-month Actual and Projection: No target is proposed, as this a new measure for which initial responses will establish baseline data.</i></p> <p><i>FY07-08 Target: No target is proposed, as this a new measure for which initial responses will establish baseline data.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	15	Percentage of San Franciscans who rate the cleanliness of park buildings and structures as good or very good	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: THIS IS A NEW MEASURE to be negotiated with the Controller's Office to be added to the Citizen Survey. Percentage of San Francisco residents who reported "good" or "very good" to question: "In general, how do you rate the cleanliness of the City's park buildings and structures?" as part of Controller's (mail and telephone) City Survey.</i></p> <p><i>Data Collection Method: Annual City Survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: To be determined by Controller's Office.</i></p> <p><i>FY06-07 6-month Actual and Projection: This new measure would monitor the public's perception of park building and structure cleanliness and has been proposed to support the Clean and Green Policy Area. No target is proposed, as this a new measure for which initial responses will establish baseline data.</i></p> <p><i>FY07-08 Target: No target is proposed, as this a new measure for which initial responses will establish baseline data.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	16	Percentage of graffiti work orders completed within 48 hours	n/a	n/a	n/a	100%	77%	100%
<p><i>Measure Definition: NEW MEASURE. This measures the percentage of reported graffiti abated within 2 business days.</i></p> <p><i>Data Collection Method: Graffiti work orders are tracked through RPD's TMA application (Total Managed Assets). Data is entered in the Paint Shop of the Structural Maintenance Yard.</i></p> <p><i>Data Frequency and Reporting Date: This data will be collected on a monthly basis and will be available at the end of the month following the month being reported. This data will first be available in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is the first data point for this measure allowing the Department to begin to establish baseline data this year.</i></p> <p><i>FY07-08 Target: 100% - the Department's goal is to abate all graffiti within 2 business days of being reported.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	17	Number of repeat graffiti work orders						
		n/a	n/a	n/a	n/a	179	n/a	n/a
<p><i>Measure Definition: THIS IS A NEW MEASURE. This measure will track the number of repeat graffiti work orders by RPD property. It indicates those RPD properties most often hit by graffiti. The number reported will be for that property most often hit by graffiti.</i></p> <p><i>Data Collection Method: Graffiti work orders are tracked through RPD's TMA application (Total Managed Assets). Data is entered in the Paint Shop of the Structural Maintenance Yard.</i></p> <p><i>Data Frequency and Reporting Date: This data will be collected on a monthly basis and will be available at the end of the month following the month being reported. This data will first be available in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The 179 represents the RPD property most often hit by graffiti, Golden Gate Park. It is followed by MISSION DOLORES PARK with 40 work orders, BALBOA PARK with 21, and EXCELSIOR PLAYGROUND with 18.</i></p> <p><i>FY07-08 Target: It is inappropriate to set an actual target for this measure. The goal of the measure is for the Department to gain a better understanding of those sites most often hit by graffiti, be able to document that and then develop new strategies to proactively address the graffiti problem. This could include more regular checks of sites, enlisting assistance from SFPD in more monitoring and enforcement at those sites and other such initiatives.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	18	Percentage of FTE labor hours devoted to graffiti abatement						
		n/a	n/a	n/a	n/a	10%	n/a	n/a
<p><i>Measure Definition: NEW MEASURE. This measure indicates the percentage of FTE labor hours in the Paint Shop of the Structural Maintenance Yard devoted to graffiti abatement versus the total FTE labor hours available in the Paint Shop. This measure will allow the Department to compare the allocation of resources within the Paint Shop to graffiti abatement versus other activities.</i></p> <p><i>Data Collection Method: Graffiti work orders are tracked through RPD's TMA application (Total Managed Assets). Data is entered in the Paint Shop of the Structural Maintenance Yard. The labor hours in graffiti work orders will be compared to total non-leave payroll labor hours.</i></p> <p><i>Data Frequency and Reporting Date: This data will be collected on a monthly basis and will be available at the end of the month following the month being reported. This data will first be available in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: This is the first data point for this measure allowing the Department to begin to establish baseline data this year.</i></p> <p><i>FY07-08 Target: It is inappropriate to set an actual target for this measure. The goal of the measure is for the Department to gain a better understanding of labor hours devoted to graffiti abatement versus other work orders in the paint shop.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	19	Number of street-scape trees planted	n/a	n/a	n/a	20	n/a	n/a
<p><i>Measure Definition: This measure tracks trees planted within the street-scape zone of a park. A street-scape zone is the 100' area parallel to a right-of-way within or adjacent to a park. It is a subset of the "trees planted" measure (EAE-01-19) This measure was developed in support of the Mayor's goal to plant more street trees.</i></p> <p><i>Data Collection Method: Urban forestry staff manually documents all trees planted. Totals are maintained in a spreadsheet by administrative staff at McLaren Lodge.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported. First data will be available in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The actual number reflects data collection that began in December 2006, so is not for the six month period.</i></p> <p><i>FY07-08 Target: The Department does not expect to set targets for this measure. It is a subset of the total trees planted measure (EAE-01-09). The purpose of the measure is to track RPD's contribution to the greening of the street-scape as a part of larger reforestation projects. Street-scape trees are planted only as appropriate to the larger project and site conditions.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	20	Percentage of Emergency urban forestry work orders completed within 24 hours.	n/a	n/a	n/a	100%	n/a	100%
<p><i>Measure Definition: This measure tracks urban forestry work order completion rate in response to emergency calls to the urban forestry staff. The 24 hours includes weekends, as tree emergencies can occur at anytime. An urban forestry emergency work order, such as a tree failure, is considered completed when an area is made safe.</i></p> <p><i>Data Collection Method: Urban forestry emergency work orders are tracked through RPD's TMA application (Total Managed Assets). Data is entered into TMA in the Urban Forestry Offices.</i></p> <p><i>Data Frequency and Reporting Date: This data will be collected on a monthly basis and will be available at the end of the month following the month being reported. This data will first be available in July 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The data is not yet available, as urban forestry staff is just learning TMA and has experienced some data entry challenges. We expect to be able to provide actual data at the fiscal year end update of this database.</i></p> <p><i>FY07-08 Target: 100% - the goal is to complete these work orders in a timely manner.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	21	Number of park inspections	n/a	n/a	400	328	176	328
<p><i>Measure Definition: RPD 11/06: The Department will delete this measure. It does not reflect efficiency or effectiveness; it simply confirms the number of park inspections completed. -- NEW for FY07: Context measure. The number of park inspections/ratings conducted by REC staff. Note not the number of park properties (see Data Collection), but number of park inspections conducted. Some larger parks have sections and thus multiple inspections. These inspections are being conducted to implement the park maintenance standards developed in conjunction with the Controller's Office to meet Proposition C requirements (2003 charter amendment). Not all RecPark properties inspected under Prop C. Community gardens, golf courses, and natural areas currently excluded.</i></p> <p><i>Data Collection Method: REC shall provide here the current number of Prop C inspected properties: 164 (as of Feb 2006). RPD staff conduct quarterly park evaluations. Hard copies turned in to clerical staff for data entry into Park Evaluations database. Hard copies kept on file by clerical staff.</i></p> <p><i>Data Frequency and Reporting Date: This data is available quarterly, no more than 30 days after the previous quarter end.</i></p> <p><i>FY06-07 6-month Actual and Projection: Department will meet the target for FY06-07.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	22 Number of trees maintained	1,743	3,364	3,638	3,400	1,714	3,400	n/a

Measure Definition: PLEASE DELETE THIS MEASURE as of FY07-08. Due to current staffing levels, this measure does not address tree maintenance; rather, it quantifies how many trees are pruned or removed as conditions are encountered (which is simply a response number, not a maintenance number.) -- This measure tracks how many trees were pruned, planted or removed by the RPD Urban Forestry Division.

Data Collection Method: Urban forestry staff manually documents all trees trimmed, planted or removed. Totals are maintained in a spreadsheet by administrative staff at McLaren Lodge.

Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.

FY06-07 6-month Actual and Projection: Projection is maintained at target level for this fiscal year. Department is pleased with progress toward target.

FY07-08 Target: Measure to be deleted.

<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	Percent change in work related injury and illness	-10%	-38%	-31%	-28%	-38%	-28%	n/a
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Measure Definition: PLEASE DELETE THIS MEASURE as of FY 07-08. The measure will, of course, continue to be tracked as part of the Citywide Workers Compensation Program managed by DHR & RPD OEHS staff. Other current and proposed measures better reflect and communicate mission-related activities of the Department to both internal and external stakeholders. -- The Department initiated a program to decrease staff work related injury and illness during FY1998-1999. FY1998-1999 serves as the baseline data for this measure. The primary goal is to provide a workplace free of occupational injury and illness. The intermediate goal is to reduce lost time away from work.

Data Collection Method: Data Collection Method: The Department collects and compares lost, restricted and temporary transitional work data from supervisors when employees are hurt on the job through injury and illness reports, medical slips, payroll and DHR Workers' Compensation Division data. Lost time is calculated as medically required days off + restricted days - temporary transitional work. The number established for the goal, and determination of the degree to which the Department meets it, is based on a comparison to the baseline data, FY1998-1999. The data source used is a report run for the desired time period from our Injury and Illness Database and titled Lost, Restricted, TTWA Time by Supervisor -- Summary.

Location and Documentation: Occupational Environment, Health and Safety Program, contact Jeffrey Bramlett.

Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.

FY06-07 6-month Actual and Projection: It is too early after the period to provide actual actuals. The value reported here is based on actual data received to date, but DHR WCD reports have not been received to validate this information and there is drift in the numbers as late incident reports and medical slips are received. Certainly, at -38%, we are encouraged that the downward trend for the last few years will continue.

FY07-08 Target: Measure to be deleted.

Performance Measures - Recreation & Park

			2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New? Del?			<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	Value of gifts accepted by the Commission and General Manager	\$18,083,105	\$19,501,324	\$8,591,060	\$4,000,000	\$229,700	\$500,000	n/a

Measure Definition: PLEASE DELETE THIS MEASURE, preferably immediately. This measure does not reflect a mission-related activity of the Department. -- This measure indicates the value of gifts (both direct, in-kind or gift-in-place) accepted by the Recreation and Park Commission or the General Manager on behalf of the Recreation and Park Department. This measure does not include grants.

Data Collection Method: Data is collected by the administrative support staff to the Commission and the General Manager and maintained in a spreadsheet. Based on records of the proceedings of the Recreation and Park Commission and on the monthly General Manager's reports to the Commission.

Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.

FY06-07 6-month Actual and Projection: Measure to be deleted.

FY07-08 Target: Measure to be deleted.

Goal 02 Increase access to, and improve quality of, Recreational Programming

<input type="checkbox"/>	<input type="checkbox"/>	01	Percentage of users who rate the quality of the City's adult recreation programs as good or very good	44%	35%	n/a	75%	36%	36%	75%
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Measure Definition: Percentage of San Francisco residents that responded "good " or "very good" to question: "How do you rate the quality of programs and activities for adults (age 18 and over)" as part of annual (mail and telephone) City Survey.

Data Collection Method: Annual City Survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.

Data Frequency and Reporting Date: To be determined by Controller's Office.

FY06-07 6-month Actual and Projection: RPD intends to recover a good rating for this question, especially given the significant improvements currently underway in the Recreation Division. The Department is in the process of implementing CLASS recreation management software. The CLASS system will track use of the Rec and Park system, will reflect the Department's new annual program calendar (4 seasonal sessions), will facilitate communicating programming requirements to staff and program offerings to the public in a more reliable and regular manner. Success and quality of program delivery will be associated with participation in programs and use of facilities, and should then be reflected in the public's response to this survey question.

FY07-08 Target: The Department looks forward to learning the results of the 06-07 City Survey and then setting 08-09 targets.

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of users who rate the quality of the City's children and youth recreation programs as good or very good	51%	37%	n/a	75%	39%	39%	75%
<p><i>Measure Definition: Percentage of San Francisco residents that responded "good " or "very good" to question "How do you rate the quality of programs and activities for children and youth (under 18)" as part of annual (mail and telephone) citizen survey.</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: To be determined by Controller's Office.</i></p> <p><i>FY06-07 6-month Actual and Projection: RPD intends to recover a good rating for this question, especially given the significant improvements currently underway in the Recreation Division. The Department is in the process of implementing CLASS recreation management software. The CLASS system will track use of the Rec and Park system, will reflect the Department's new annual program calendar (4 seasonal sessions), will facilitate communicating programming requirements to staff and program offerings to the public in a more reliable, regular manner. Success and quality of program delivery will be associated with participation in programs and use of facilities, and should then be reflected in the public's response to this survey question.</i></p> <p><i>FY07-08 Target: The Department looks forward to learning the results of the 06-07 City Survey and then setting 08-09 targets.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of recreation volunteer hours	n/a	n/a	22,889	15,000	19,652	24,000	25,000
<p><i>Measure Definition: This measure represents the total number of service hours donated to recreation programming.</i></p> <p><i>Data Collection Method: Kristin Bowman, Director of Volunteer Services, collects donated hours and enters in excel spreadsheet. Volunteers are instructed to register hours of volunteer service in a volunteer service log. Log sheets from each unit are returned to the Volunteer Office on a monthly basis.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department is pleased with the progress being made toward target.</i></p> <p><i>FY07-08 Target: Target reflects a slight increase over current year, based on historic incremental increase in volunteer hours.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of users who rate RPD's customer service as good or very good	78%	70%	n/a	90%	69%	69%	90%
<p><i>Measure Definition: Percentage of San Francisco residents that responded "good " or "very good" to question "How do you rate the interaction with recreation and Park staff?" as part of annual (mail and telephone) survey. RPD 11/06: this measure also supports the Department's goal to "Improve the quality of park maintenance and create safe, welcoming parks and facilities."</i></p> <p><i>Data Collection Method: Annual citizen survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office. FY 01-02 actual was less than previous year because in 2001, the question was asked by telephone only and asked only to respondents that had interacted with staff. In 2002, the question was asked by mail and telephone which allowed respondents that may not have had an interaction with staff to respond to the question. Also, people tend to give higher ratings on the phone, perhaps in order to please the interviewer.</i></p> <p><i>Data Frequency and Reporting Date: To be determined by the Controller's Office.</i></p> <p><i>FY06-07 6-month Actual and Projection: RPD intends to recover a good rating for this question, especially given the significant improvements currently underway in the Recreation Division. The Department is in the process of implementing CLASS recreation management software. The CLASS system reflects the Department's new annual program calendar (4 seasonal sessions), will thus facilitate communicating program offerings to the public in a more reliable, regular manner. Additionally, RPD continues to offer Customer Service Training to all new hires. The positive impacts of these initiatives should then be reflected in the public's response to this survey question.</i></p> <p><i>FY07-08 Target: The Department looks forward to learning the results of the 06-07 City Survey and then setting 08-09 targets.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Number of individuals registered in aquatics courses	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measure indicates number of individuals of all ages registered in aquatics courses. RPD is in the process of implementing CLASS recreation management software. The CLASS system will track use of the Rec and Park system. Use will be associated with participation in programs, success of program delivery and use of facilities.</i></p> <p><i>Data Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers.</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06	Number of adults registered in recreation courses (new measure in 2007-08)						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measure indicates number of program participants by age category. Adult is 18 - 64 years of age. This calculation helps to understand the market share of the programs offered to the age group. When compared with the market share of other like programs offered by other agencies, we will be able to understand what our baseline standard is and if it can be penetrated further. We will also be able to determine gaps in program offerings based on the program mix. (RPD is in the process of implementing CLASS recreation management software.)</i></p> <p><i>Data Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers.</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07	Number of seniors registered in recreation courses (new measure in 2007-08)						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measure indicates number of program participants by age category. Senior is 65 years of age and older. This calculation helps to understand the market share of the programs offered to the age group. When compared with the market share of other like programs offered by other agencies, we will be able to understand what our baseline standard is and if it can be penetrated further. We will also be able to determine gaps in program offerings based on the program mix. (RPD is in the process of implementing CLASS recreation management software.)</i></p> <p><i>Data Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers.</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	08	Number of individuals registered in recreation courses (new measure in 2007-08)	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measure indicates number of program participants for all age categories. This number will establish a baseline standard that needs to be tracked in order to understand participation trends in programs overall. We will also be able to calculate the proportion of program participants by each age category. (RPD is in the process of implementing CLASS recreation management software.)</i></p> <p><i>Data Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers.</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	09	Percentage of households receiving activity fee scholarships	n/a	n/a	1%	n/a	n/a	1%
<p><i>Measure Definition: Measure indicates portion of eligible households (termed family accounts in CLASS registration system) accessing programs at no or low cost based on financial need. Department intends to establish a scholarship program using the CLASS system. Eligible households will be allocated up to \$500 on an annual basis to apply to department program fees.</i></p> <p><i>Data Collection Method: CLASS recreation management software will track scholarship use by household (termed family account in CLASS).</i></p> <p><i>Data Frequency and Reporting Date: Scholarship program will launch in January 2008, with data first available in July 2008. Data available on an annual basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: Scholarship program will launch in January 2008, with data first available in July 2008.</i></p> <p><i>FY07-08 Target: For FY 07-08, target start date of scholarship program is 1/08 with a target participation rate of 1%. Future participation rate targets of 2.5% in 08-09, 4.0% in 09-10 and 5% in 10-11. 2000 census data indicates that San Francisco has 147,000 families (2000, SF Urban Institute, SFSU). Of these, 26.2% or 38,500 fall under the state poverty threshold (\$39,000 for a family of four) (2000, SF Urban Institute, SFSU). The first six months of the program, the department will serve 385 families. The department will implement the scholarship program over three years starting in January 2008. By January 2011, the department hopes to raise \$1 million to fund the scholarship program. If families are funded at a rate of \$500 per year, this will allow the department to serve 2,000 families on an annual basis. Best practice research indicates that it is difficult to maximize participation in such municipal recreation scholarship programs. Given this and the fact that \$19.3 million would be needed to fund scholarships for all eligible households, RPD believes that a 5% participation rate by FY 10-11 is reasonable.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	10	Percentage of recreation courses with 70% enrollment (new measure in 2007-08)	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: This measure determines of all course offerings, which courses took place. 70% is the trial registration threshold RPD is testing in order to determine if a course will take place or not. RPD is in the process of implementing CLASS recreation management software. The CLASS system will track use of the Rec and Park system. Use will be associated with participation in programs, success of program delivery and use of facilities.</i></p> <p><i>Data Collection Method: CLASS recreation management software records all RPD course offerings, as well as the level of registration for each .</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	11	Retention rate for registered households	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: This measure determines proportion of participants that are repeat customers. Retention rates help determine levels of satisfaction among users. The higher the rate, the more participants are apt to be pleased with program.</i></p> <p><i>Data Collection Method: CLASS recreation management software records all households (termed family accounts within the CLASS system) registered for any kind of program RPD offers. Staff will then reviews family accounts and calculates repeat users in a spreadsheet.</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	12	Satisfaction rate among recreation activity users	n/a	n/a	n/a	90%	n/a	90%
<p><i>Measure Definition: This measure indicates recreation user satisfaction.</i></p> <p><i>Data Collection Method: Data is collected through a post-program user survey conducted immediately upon completion of a recreation course. Data is entered into a database at McLaren Lodge.</i></p> <p><i>Data Frequency and Reporting Date: Data will first be available in May 2007 and will be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new measure. As this is a new system implementation, RPD is establishing baseline during FY 07-08, when a full year of data will be available. RPD expects to be able to set targets for FY 08-09.</i></p> <p><i>FY07-08 Target: Review of best practices indicates that an appropriate target to consider is 90%. As this is a new system implementation, RPD is establishing baseline during FY 07-08, when a full year of data will be available. RPD expects to be able to set targets for FY 08-09.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	13	Number of pre-school age children registered in recreation courses						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measure indicates number of program participants by age category. Pre-school age is 0-5 years of age. This calculation helps to understand the market share of the programs offered to the age group. When compared with the market share of other like programs offered by other agencies, we will be able to understand what our baseline standard is and if it can be penetrated further. We will also be able to determine gaps in program offerings based on the program mix. (RPD is in the process of implementing CLASS Recreation management software.)</i></p> <p><i>Data Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers.</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	14	Number of children aged 6-12 registered in recreation courses (new measure in 2007-08)						
		n/a	n/a	n/a	n/a	n/a	n/a	n/a
<p><i>Measure Definition: Measure indicates number of program participants by age category. Child is 6-12 years of age. This calculation helps to understand the market share of the programs offered to the age group. When compared with the market share of other like programs offered by other agencies, we will be able to understand what our baseline standard is and if it can be penetrated further. We will also be able to determine gaps in program offerings based on the program mix. (RPD is in the process of implementing CLASS recreation management software.)</i></p> <p><i>Data Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers.</i></p> <p><i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i></p> <p><i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p> <p><i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	15	Number of teens registered in recreation courses (new measure in 2007-08)	n/a	n/a	n/a	n/a	n/a	n/a	
<i>Measure Definition: Measure indicates number of program participants by age category. Teen is 13-17 years of age. This calculation helps to understand the market share of the programs offered to the age group. When compared with the market share of other like programs offered by other agencies, we will be able to understand what our baseline standard is and if it can be penetrated further. We will also be able to determine gaps in program offerings based on the program mix. (RPD is in the process of implementing CLASS recreation management software.)</i>									
<i>Data Collection Method: CLASS recreation management software records all individuals (termed clients within the CLASS system) registered for any kind of program RPD offers.</i>									
<i>Data Frequency and Reporting Date: CLASS implementation will launch in January 2007, with preliminary data available in May 2007. Data will then be available quarterly, based on RPD's implementation of a new annual program calendar with 4 sessions (Spring, Summer, Fall, Winter).</i>									
<i>FY06-07 6-month Actual and Projection: No actuals or projections, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i>									
<i>FY07-08 Target: No targets, as this is a new system implementation. Establishing baseline during FY 07-08. RPD expects to be able to set targets for FY 08-09.</i>									
<input type="checkbox"/> <input checked="" type="checkbox"/>	16	Number of participants in aquatics programs	n/a	256,682	233,675	250,000	124,714	250,000	n/a
<i>Measure Definition: PLEASE DELETE THIS MEASURE. RPD is in the process of implementing CLASS recreation program registration software. This performance measure will be replaced by "Number of individuals registered in aquatics courses." (See EAE-02-06) Measure indicates number of participants in aquatics programming. All ages.</i>									
<i>Data Collection Method: Attendance sheets and entry receipts maintained at the 9 pool facilities providing aquatics programs. Information maintained in a spreadsheet.</i>									
<i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i>									
<i>FY06-07 6-month Actual and Projection: The 6-month actual represents 49.88% of the target for this fiscal year, which the Department expects to meet.</i>									
<i>FY07-08 Target: Measure to be deleted.</i>									
<input type="checkbox"/> <input checked="" type="checkbox"/>	17	Number of adults participating in REGISTERED recreation programs	n/a	607,603	502,617	650,000	225,855	500,000	n/a
<i>Measure Definition: PLEASE DELETE THIS MEASURE. RPD is in the process of implementing CLASS recreation program registration software. This performance measure will be replaced by "Number of adults registered in recreation courses." (See EAE-02-07) Measure indicates number of adults (19 - 54 years of age) participating in organized recreation programming. Organized Programs are conducted by recreation staff and are regularly scheduled and posted or published in advance.</i>									
<i>Data Collection Method: Attendance sheets completed at approximately 70 facilities providing recreation programming (number approximate due to rotating capital closures), as well as attendance records from city-wide programs. Information compiled into database. Organized recreation attendance only. This data is collected by counting attendees present for each organized program; for example, a head count by age and gender of all participants in an Arts & Crafts class.</i>									
<i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i>									
<i>FY06-07 6-month Actual and Projection: Less sites able to report attendance figures this fiscal year due to capital closures.</i>									
<i>FY07-08 Target: Measure to be deleted.</i>									

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
New? Del?										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	Number of seniors participating in REGISTERED recreation programs	n/a	230,572	199,283	250,000	98,083	200,000	n/a
<i>Measure Definition: PLEASE DELETE THIS MEASURE. RPD is in the process of implementing CLASS recreation program registration software. This performance measure will be replaced by "Number of seniors registered in recreation courses." (See EAE-02-08) Measure indicates number of seniors (55 years of age and over) participating in organized recreation programming. Organized Programs are conducted by recreation staff and are regularly scheduled and posted or published in advance.</i>										
<i>Data Collection Method: Attendance sheets completed at approximately 70 facilities providing recreation programming (number approximate due to rotating capital closures), as well as attendance records from city-wide programs. Information compiled into database. Organized recreation attendance only. This data is collected by counting attendees present for each organized program; for example, a head count by age and gender of all participants in an Arts & Crafts class.</i>										
<i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i>										
<i>FY06-07 6-month Actual and Projection: Less sites able to report attendance figures this fiscal year due to capital closures.</i>										
<i>FY07-08 Target: Measure to be deleted.</i>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	Number of adult and senior program participants in organized recreation programs	n/a	838,175	n/a	900,000	n/a	n/a	n/a
<i>Measure Definition: PLEASE DELETE THIS MEASURE AND 07 TARGET. ADULT AND SENIOR PROGRAM OFFERINGS ARE DISTINCTLY DIFFERENT AND SHOULD NOT BE COMBINED FOR ANY REASON; THIS COMBINED MEASURE DOES NOT CONVEY MEANINGFUL INFORMATION. Measure combined for Mayor's budget book only due to space constraints. See Measure 02-08 and 02-09 for more information.</i>										
<i>Data Collection Method: See definition</i>										
<i>Data Frequency and Reporting Date: See definition</i>										
<i>FY06-07 6-month Actual and Projection: (Target: See definition)</i>										
<i>FY07-08 Target: Measure to be deleted.</i>										

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	20	Number of pre-school age children participating in REGISTERED recreation programs						
		n/a	78,695	81,742	84,000	17,007	40,000	n/a
<p><i>Measure Definition: PLEASE DELETE THIS MEASURE. This performance measure will be replaced by "Number of pre-school age children registered in recreation courses." (See EAE-01-19) -- Measure indicates number of pre-school age children (5 years of age & under) participating in organized recreation programming. Organized Programs are conducted by recreation staff and are regularly scheduled and posted or published in advance.</i></p> <p><i>Data Collection Method: Attendance sheets completed at approximately 70 facilities providing recreation programming (number approximate due to rotating capital closures), as well as attendance records from city-wide programs. Information compiled into database. Organized recreation attendance only. This data is collected by counting attendees present for each organized program; for example, a head count by age and gender of all participants in an Arts & Crafts class.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: Less sites able to report attendance figures this fiscal year due to capital closures. If Tiny Tots program is displaced by a Capital Program closure, parents may be less likely to participate in the same program at an alternate location.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	21	Number of children aged 6-12 participating in REGISTERED recreation programs						
		n/a	772,710	619,552	775,000	251,232	500,000	n/a
<p><i>Measure Definition: PLEASE DELETE. This performance measure will be replaced by "Number of children aged 6-12 registered in recreation courses." (See EAE-01-20) -- Measure indicates number of children (6 - 12 years of age) participating in organized recreation programming. Organized Programs are conducted by recreation staff and are regularly scheduled and posted or published in advance.</i></p> <p><i>Data Collection Method: Attendance sheets completed at approximately 70 facilities providing recreation programming (number approximate due to rotating capital closures), as well as attendance records from city-wide programs. Information compiled into database. Organized recreation attendance only. This data is collected by counting attendees present for each organized program; for example, a head count by age and gender of all participants in an Arts & Crafts class.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: Less sites able to report attendance figures this fiscal year due to capital closures. If Latchkey program is displaced by a Capital Program closure, parents may be less likely to participate in the same program at an alternate location.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	22	<p>Number of teens participating in REGISTERED recreation programs</p> <p><i>Measure Definition: PLEASE DELETE: This performance measure will be replaced by "Number of teens registered in recreation courses." (See EAE-01-21) -- Measure indicates number of teens (13 - 18 years of age) participating in organized recreation programming. Organized Programs are conducted by recreation staff and are regularly scheduled and posted or published in advance.</i></p> <p><i>Data Collection Method: Attendance sheets completed at approximately 70 facilities providing recreation programming (number approximate due to rotating capital closures), as well as attendance records from city-wide programs. Information compiled into database. Organized recreation attendance only. This data is collected by counting attendees present for each organized program; for example, a head count by age and gender of all participants in an Arts & Crafts class.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: Less sites able to report attendance figures this fiscal year due to capital closures.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>						
		n/a	552,401	418,508	575,000	183,273	400,000	n/a
<input type="checkbox"/> <input checked="" type="checkbox"/>	23	<p>Number of children and teen participants in organized recreation programs</p> <p><i>Measure Definition: PLEASE DELETE THIS MEASURE AND 07 TARGET. AGE TARGETED PROGRAM OFFERINGS ARE DISTINCTLY DIFFERENT FOR THESE USERS AND SHOULD NOT BE COMBINED FOR ANY REASON; THIS COMBINED MEASURE DOES NOT CONVEY MEANINGFUL INFORMATION. -- Measure combined for Mayor's budget book only due to space constraints. See Measures 01-06, 01-07 and 01-08 for more information.</i></p> <p><i>Data Collection Method: See definition.</i></p> <p><i>Data Frequency and Reporting Date: See definition.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: See definition.)</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>						
		n/a	1,403,806	n/a	1,434,000	n/a	n/a	n/a
<input type="checkbox"/> <input checked="" type="checkbox"/>	24	<p>Percentage of USERS who rate the convenience (scheduled location & hours) of the City's recreation programs as good or very good</p> <p><i>Measure Definition: PLEASE DELETE THIS MEASURE. The wording is too subjective and can be interpreted by a respondent in a variety of ways.-- Percentage of San Francisco residents who reported "good" or "very good" to question: "In general, how do you rate the convenience (location, hours) of the City's recreation programs (such as recreation and community centers, playgrounds, drama and advance classes, art centers, summer day camps, etc.?" as part of annual (mail and telephone) City Survey.</i></p> <p><i>Data Collection Method: Annual City Survey conducted by the Controller's Office. Mail and telephone surveys are conducted between January-February of each year and results are reported in early spring. 5,500 mail surveys are sent out and roughly 400 telephone interviews are conducted each year. Documentation is located within the Controller's Office.</i></p> <p><i>Data Frequency and Reporting Date: To be determined by Controller's Office.</i></p> <p><i>FY06-07 6-month Actual and Projection: Measure to be deleted.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>						
		55%	47%	n/a	75%	n/a	n/a	n/a

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	03 Demonstrate and promote the Department's environmental stewardship							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of tons of diverted material	419	332	375	385	160	400	440
<p><i>Measure Definition: During FY 02-03, the Department initiated a recycling program. This measure tracks the amount of material forwarded to recycling service providers.</i></p> <p><i>Data Collection Method: Phil Rossi, Integrated Pest Management, collects the data and maintains it in spreadsheet format.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the second month following the month being reported. Part of this data comes from Sunset Scavenger.</i></p> <p><i>FY06-07 6-month Actual and Projection: Year-to-date total is slightly less than anticipated due to lag in data availability from Sunset Scavenger, but the Department does expect to meet target.</i></p> <p><i>FY07-08 Target: The target reflects the Department's goal of increasing recycling 10% annually. More recycling containers are being supplied at large events; i.e. Bluegrass in the Park, Walk for the Cure, etc.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Number of gallons of liquid pesticide used	134	100	61	100	33	100	100
<p><i>Measure Definition: Measures number of gallons of liquid pesticides used by Department. All pesticides used by the Department conform with all regulations and are environmentally friendly.</i></p> <p><i>Data Collection Method: Data maintained by the Integrated Pest Management unit of the Department.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department is pleased with progress toward the target.</i></p> <p><i>FY07-08 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.)</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of pounds of dry pesticides used	2,224	1,243	2,034	1,200	702	1,200	1,200
<p><i>Measure Definition: Measures number of pounds of dry pesticides used by Department. The vast majority of dry pesticides used by the Department are rodenticides used by the Structural Maintenance division. All pesticides used by the Department conform with all regulations and are environmentally friendly.</i></p> <p><i>Data Collection Method: Data maintained by the Integrated Pest Management unit of the Department.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: A slight increase in projected pounds used year-to-date due to increased rodents arriving from Capital Improvement Projects such as the Lagoon at the Palace of Fine Arts and Oceanview Recreation Center, as well as increased rodent control efforts at Tenderloin and Boeddeker.</i></p> <p><i>FY07-08 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.)</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 04 Improve RPD infrastructure in both buildings and grounds								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Percentage of work orders completed	n/a	n/a	75%	85%	52%	85%	85%
<p><i>Measure Definition: Measure indicates the overall percentage of all types of work orders completed by the Structural Maintenance Yard within each fiscal year. (Routine maintenance, emergency, and health & safety.)</i></p> <p><i>Data Collection Method: Work orders are tracked through TMA, Total Managed Assets program. Work orders are entered into TMA via department-wide, decentralized Web-based access. Structural Maintenance Yard staff manage the TMA system.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported. A new report is being developed by information systems staff and is expected in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department's goal is to maintain an 85% completion rate. Please see 07-08 explanation for detail of lagging year-to-date completion rate.</i></p> <p><i>FY07-08 Target: The Department's goal is to maintain an 85% completion rate. Management vacancies in the Structural Maintenance Yard, staffing levels and invalid work orders currently in the TMA system may make this target difficult to reach. The Department's plan to address the completion of work orders includes several elements: new management hiring, removal of invalid work orders from the TMA system and development of a preventative maintenance plan by new management, which would then allow for a more accurate staffing plan to be developed. Review of work orders is to commence during 3rd quarter 06-07 and will include removal of duplicates, work orders resolved through capital projects, etc. Recruitment of new management is on-going.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Percentage of emergency work orders completed	n/a	n/a	100%	100%	91%	100%	100%
<p><i>Measure Definition: Measure indicates the overall percentage of all emergency work orders completed by the Structural Maintenance Yard within each fiscal year.</i></p> <p><i>Data Collection Method: Work orders are tracked through TMA, Total Managed Assets program. Work orders are entered into TMA via department-wide, decentralized Web-based access. Structural Maintenance Yard staff manage the TMA system.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported. A new report is being developed by information systems staff and is expected in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The outstanding emergency work order was erroneously classified. It was a health and safety issue regarding the re-installation of a chain-link fence.</i></p> <p><i>FY07-08 Target: The goal for emergency work orders is to have 100% complete because, by definition, they must be responded to within 24 hours.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Percentage of health and safety work orders completed	n/a	n/a	63%	85%	51%	85%	85%
<p><i>Measure Definition: Measure indicates the overall percentage of all health and safety work orders completed by the Structural Maintenance Yard within each fiscal year.</i></p> <p><i>Data Collection Method: Work orders are tracked through TMA, Total Managed Assets program. Work orders are entered into TMA via department-wide, decentralized Web-based access. Structural Maintenance Yard staff manage the TMA system.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported. A new report is being developed by information systems staff and is expected in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department's goal is an 85% completion rate. Please see 07-08 explanation for detail of lagging year-to-date completion rate.</i></p> <p><i>FY07-08 Target: The Department's goal is to increase the rate of completion of health & safety work orders to 85% due to the nature of the work requested. Management vacancies in the Structural Maintenance Yard, staffing levels and invalid work orders currently in the TMA system may make this target difficult to reach. The Department's plan to address the completion of work orders includes several elements: new management hiring, removal of invalid work orders from the TMA system and development of a preventative maintenance plan by new management, which would then allow for a more accurate staffing plan to be developed. Review of work orders is to commence during 3rd quarter 06-07 and will include removal of duplicates, work orders resolved through capital projects, etc. Recruitment of new management is on-going.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Percentage of routine maintenance work orders completed	n/a	n/a	76%	85%	52%	85%	85%
<p><i>Measure Definition: Measure indicates the overall percentage of all routine maintenance work orders completed by the Structural Maintenance Yard within each fiscal year.</i></p> <p><i>Data Collection Method: Work orders are tracked through TMA, Total Managed Assets program. Work orders are entered into TMA via department-wide, decentralized Web-based access. Structural Maintenance Yard staff manage the TMA system.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported. A new report is being developed by information systems staff and is expected in January 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department's goal is an 85% completion rate. Please see 07-08 explanation for detail of lagging year-to-date completion rate.</i></p> <p><i>FY07-08 Target: The Department's goal is to increase the rate of completion of work orders to 85% due to the nature of the work requested. Management vacancies in the Structural Maintenance Yard, staffing levels and invalid work orders currently in the TMA system may make this target difficult to reach. The Department's plan to address the completion of work orders includes several elements: new management hiring, removal of invalid work orders from the TMA system and development of a preventative maintenance plan by new management, which would then allow for a more accurate staffing plan to be developed. Review of work orders is to commence during 3rd quarter 06-07 and will include removal of duplicates, work orders resolved through capital projects, etc. Recruitment of new management is on-going.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05	Percentage of capital projects completed as scheduled	n/a	n/a	n/a	100%	77%	100%
<p><i>Measure Definition: Measurement of Capital projects is based on meeting given established milestones (i.e., planning, design, construction completion). The trigger for these milestones is when the RPD Commission approves design conception - once received, the time line begins.</i></p> <p><i>Data Collection Method: Data regarding milestones is maintained in a spreadsheet by Capital Division Staff.</i></p> <p><i>Data Frequency and Reporting Date: Data is available twice a year. Data will next be available in June 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: Current year-to-date is 77%. 27 of the 35 milestones for capital projects were met during this fiscal year. The target for the remainder of 06-07 is to complete 100%.</i></p> <p><i>FY07-08 Target: The Department's goal is to complete all projects as scheduled.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06	Percentage of capital projects started as scheduled	n/a	n/a	n/a	100%	100%	100%
<p><i>Measure Definition: RPD Commission approval of conceptual design qualifies a project as an official capital project. Subsequently, project commencement is measured from the approval to award a contract by the Commission.</i></p> <p><i>Data Collection Method: Capital Division tracks the RDP Commission resolution approval date and records it as the official start for the capital project.</i></p> <p><i>Data Frequency and Reporting Date: Data is available twice a year. Data will next be available in June 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The target for remainder of 06-07 is to secure approval to contract on 100% of remaining projects.</i></p> <p><i>FY07-08 Target: The Department's target is to secure approval to contract 100% of projects as scheduled.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	07	Percentage of capital projects completed on or under budget	n/a	n/a	n/a	100%	77%	85%
<p><i>Measure Definition: The budget for a capital project is based upon the bid amount awarded.</i></p> <p><i>Data Collection Method: Data regarding capital project budgets and expenditures is maintained in a spreadsheet by Capital Division Staff.</i></p> <p><i>Data Frequency and Reporting Date: Data is available twice a year. Data will next be available in June 2007.</i></p> <p><i>FY06-07 6-month Actual and Projection: The projection for the remainder of 06-07 is 85%. Actual is based on 2005/06 CIP Incentive Program. Projection is based on projects currently underway.</i></p> <p><i>FY07-08 Target: The Department's goal is to complete 100% of projects on or under budget.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input checked="" type="checkbox"/>	08 Number of outstanding work orders	n/a	1,297	2,952	1,935	4,112	2,570	n/a
<p><i>Measure Definition: PLEASE DELETE. This measure is to be replaced by "% work orders completed". (See EAE-04-05) Measure indicates the number of outstanding, or not completed, work orders submitted to Structural Maintenance Yard. Work orders are submitted from throughout the Department and do not include in-house capital work orders. Changed measure for FY 05-06 - FY 05-06 will be the baseline year.</i></p> <p><i>Data Collection Method: Department-wide, decentralized Web-based access to enter work orders into TMA, Total Managed Assets program, was instituted as of July 1, 2005.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department's goal is to maintain an 85% completion rate. Management vacancies in the Structural Maintenance Yard, staffing levels and invalid work orders currently in the TMA system may make this target difficult to reach. The Department's plan to address the completion of work orders includes several elements: new management hiring, removal of invalid work orders from the TMA system and development of a preventative maintenance plan by new management, which would then allow for a more accurate staffing plan to be developed. Review of work orders is to commence during 3rd quarter 06-07 and will include removal of duplicates, work orders resolved through capital projects, etc. Recruitment of new management is on-going.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>								
<input type="checkbox"/> <input checked="" type="checkbox"/>	09 Number of outstanding emergency work orders	n/a	0	0	0	1	0	0
<p><i>Measure Definition: PLEASE DELETE. This measure is to be replaced by "% emergency work orders completed". (See EAE-04-06) Measure indicates the number of outstanding, or not completed, EMERGENCY work orders submitted to Structural Maintenance Yard. Work orders are submitted from throughout the Department and do not include in-house capital work orders. Emergency work orders are those that pose a threat to life or limb, safety, building and facility security, overflowing/clogged toilets. Emergency work orders are responded to within 24 hours</i></p> <p><i>Changed measure for FY 05-06 - FY 05-06 will be the baseline year.</i></p> <p><i>Data Collection Method: Department-wide, decentralized Web-based access to enter work orders into TMA, Total Managed Assets program, was instituted as of July 1, 2005.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: The outstanding emergency work order was erroneously classified. It was a health and safety issue regarding the re-installation of a chain-link fence.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>								

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	Number of outstanding health and safety work orders	n/a	20	94	32	158	97	n/a
<p><i>Measure Definition: PLEASE DELETE This measure is to be replaced by "% health and safety work orders completed". (See EAE-04-07). Measure indicates the number of outstanding, or not completed, HEALTH AND SAFETY work orders submitted to Structural Maintenance Yard. Work orders are submitted from throughout the Department and do not include in-house capital work orders. Health and Safety Work Orders include hazardous material abatement (asbestos, lead or arsenic), damaged/malfunctioning play apparatus, roof leaks, etc. Changed measure for FY 05-06 - FY 05-06 will be the baseline year.</i></p> <p><i>Data Collection Method: Department-wide, decentralized Web-based access to enter work orders into TMA, Total Managed Assets program, was instituted as of July 1, 2005.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department's goal is to increase the rate of completion of health & safety work orders to 85% due to the nature of the work requested. Management vacancies in the Structural Maintenance Yard, staffing levels and invalid work orders currently in the TMA system may make this target difficult to reach. The Department's plan to address the completion of work orders includes several elements: new management hiring, removal of invalid work orders from the TMA system and development of a preventative maintenance plan by new management, which would then allow for a more accurate staffing plan to be developed. Review of work orders is to commence during 3rd quarter 06-07 and will include removal of duplicates, work orders resolved through capital projects, etc. Recruitment of new management is on-going.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>										
<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	Number of outstanding routine maintenance work orders	n/a	1,277	2,858	1,903	3,953	2,473	n/a
<p><i>Measure Definition: PLEASE DELETE This measure is to be replaced by "% routine maintenance work orders completed". (See EAE-04-08) Measure indicates the number of outstanding, or not completed, ROUTINE maintenance work orders submitted to Structural Maintenance Yard. Work orders are submitted from throughout the Department and do not include in-house capital work orders. To sustain basic utilities, infrastructure, equipment, fencing, foundations and complements meeting City, State and Federal Codes including Public Health, Safety, Water, Building, ADA, Title 24, Fire, Electrical, Plumbing, OSHA.</i></p> <p><i>Include Deferred Maintenance projects, maintenance, priority requests, cost recovery, energy conservation, bench program, program activities, etc.</i></p> <p><i>Changed measure for FY 05-06 - FY 05-06 will be the baseline year.</i></p> <p><i>Data Collection Method: Department-wide, decentralized Web-based access to enter work orders into TMA, Total Managed Assets program, was instituted as of July 1, 2005.</i></p> <p><i>Data Frequency and Reporting Date: This data is collected on a monthly basis and is available at the end of the month following the month being reported.</i></p> <p><i>FY06-07 6-month Actual and Projection: The Department's goal is to maintain an 85% completion rate. Management vacancies in the Structural Maintenance Yard, staffing levels and invalid work orders currently in the TMA system may make this target difficult to reach. The Department's plan to address the completion of work orders includes several elements: new management hiring, removal of invalid work orders from the TMA system and development of a preventative maintenance plan by new management, which would then allow for a more accurate staffing plan to be developed. Review of work orders is to commence during 3rd quarter 06-07 and will include removal of duplicates, work orders resolved through capital projects, etc. Recruitment of new management is on-going.</i></p> <p><i>FY07-08 Target: Measure to be deleted.</i></p>										

Performance Measures - Recreation & Park

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

NON PROGRAM

Goal 05 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom annual performance appraisals are due for the fiscal year	n/a	n/a	844	850	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05 - please note that RPD has refined the measure wording. This is the number of employees in a department for whom a performance appraisal is to be conducted. It is measured by the number of active regularly assigned employees as of the end of the fiscal year, 6/30/xx. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: This information is obtained from a report generated from PFS (RPD Personnel Management application) showing all active regularly scheduled employees. HR issues a memo to all supervisors regarding the timeline with deadlines noted and indicates Department wide performance goals within the memo.

Data Frequency and Reporting Date: The data is available on an annual basis within one quarter of fiscal year end. The report indicating all active employees will be generated as of 6/30/07 and the evaluation process will be completed as of September 30, 2007.

FY06-07 6-month Actual and Projection: (Target: The Department is moving from the calendar year to fiscal year cycle for FY 2006 - 2007. In order to achieve this, the current evaluation period is an 18-month cycle from January 1, 2006 to June 30, 2007. No target is specified, as the total number of employees is not known at this time - the target would always be 100% of this number.)

FY07-08 Target:

<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom performance appraisals were completed for the fiscal year	n/a	n/a	551	850	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05 - please note that RPD has refined the measure wording. This is measured by the number of completed performance appraisals of active regularly assigned employees completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Hard copies are manually collected & filed in each employee's personnel file. Results of the evaluations are entered into PFS.

Data Frequency and Reporting Date: The data is available on an annual basis within one quarter of fiscal year end. The report indicating all active employees for whom a performance appraisal was conducted will be generated as of 6/30/07 and the evaluation process will be completed as of September 30, 2007.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure. RPD: The Department is moving from the calendar year to fiscal year cycle for FY 2006 - 2007. In order to achieve this, the current evaluation period is an 18-month cycle from January 1, 2006 to June 30, 2007. No target is specified, as the total number of employees is not known at this time - the target would always be 100% of this number.)

FY07-08 Target:

Performance Measures - Recreation & Park

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 % of employees for whom annual performance appraisals were completed for the fiscal year	n/a	n/a	100%	100%	n/a	n/a	n/a

Measure Definition: Measured by dividing the number of completed evaluations by the number of evaluations due for the fiscal year. This is the new measure RPD has previously suggested; noted in comments section of related measures.

Data Collection Method: This percentage will be calculated annually by RPD HR staff using the PFS system.

Data Frequency and Reporting Date: This data is available on annual basis within one quarter of fiscal year end. It will next be available as of September 30, 2007.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure. RPD: The Department is moving from the calendar year to fiscal year cycle for FY 2006 - 2007. In order to achieve this, the current evaluation period is an 18-month cycle from January 1, 2006 to June 30, 2007. No target is specified, as the total number of employees is not known at this time - the target would always be 100% of this number.)

FY07-08 Target:

Performance Measures - Rent Arbitration Board

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

RENT BOARD

Goal 01 Provide an improved web site that is easy to use and informative

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of users satisfied with web site	75%	70%	77%	80%	60%	80%	80%
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Measure Definition: This will measure user satisfaction with the Rent Board's new web site format.

Data Collection Method: On-line client survey maintained by DTIS web server.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: In the first six months of FY 2006-2007, we received 10 responses to the question, How would you rate the website overall? 60% of respondents said it was satisfactory (good-20%; average-40%) and 40% said it was below average. This result was predictable since we have only made a few visible improvements to our website so far. We hope to complete our website redesign/reorganization project by the end of calendar year 2007, including the following improvements: update and expand our "Info-to-Go" topics (informational scripts on about 90 topics of interest to landlords and tenants); update and expand the number of topics covered by our "Fact Sheets" (10 in-depth informational brochures on landlord/tenant and Rent Board issues); provide all "Info-to-Go" and "Fact Sheet" materials in Spanish and Cantonese; increase the number of Rent Board forms available on our website; increase the number of Spanish and Cantonese Rent Board forms on our website; and, remove non-functional links from the website. In the first half of FY 2006-2007, we completed the update and expansion of our "Info-to-Go" and "Fact Sheet" materials, and will begin loading them onto our website in February 2007. Therefore, the user satisfaction rate should increase dramatically by the end of FY 2006-2007.

FY07-08 Target: After the completion of our website redesign/reorganization, the user satisfaction rate should be significantly higher than the current rate.

Goal 02 Provide a timely resolution for all allegations of wrongful eviction filings

<input type="checkbox"/> <input type="checkbox"/>	01 Average number of days needed to process allegations of wrongful evictions	2.3	1.2	1.6	2.0	1.7	2.0	2.0
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Measure Definition: This measure tracks the number of days from filing to first staff action on allegations of wrongful eviction filings to improve client confidence in our responsiveness.

Data Collection Method: Database report.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: Eviction filings in the first six months of FY 2006-2007 increased by about 5% over the filing rate in FY 2005-2006. Since staffing levels remained the same as last year, a slight increase in average response time (1.6 days to 1.7 days) still demonstrates a high level of performance by staff.

FY07-08 Target: We anticipate that our workload will continue to increase and that our staffing levels will remain the same. However, we hope to achieve the target of 2.0 days in FY 2007-2008.

Performance Measures - Rent Arbitration Board

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03 Provide a timely resolution of all petitions								
<input type="checkbox"/> <input type="checkbox"/>	01 Average number of days for administrative law judges to submit decisions for review	28.5	25.0	22.0	28.0	22.0	25.0	25.0
<p><i>Measure Definition: Days from close of record to when decision is submitted for review so that cases are adjudicated more quickly, clients get closure sooner and the department gets closer to meeting legal mandate of 30 days.</i></p> <p><i>Data Collection Method: The ALJs "close the record" when the hearing is finished and no other papers or files need to be submitted. Then the ALJ enters a date for that event in our database. When the decision is submitted to the Sr. ALJ for review, there is a field for entering that information as well, which is entered by the Sr. ALJ. The number of days between the two events is calculated for each decision submitted. In order to determine the average number of days for the ALJs to submit decisions for review, the total number of days for all decisions submitted during the FY is summed, then divided by the total number of decisions submitted. Database reports are periodically run to track decision timeliness.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: The number of decisions submitted in the first six months of FY 2006-2007 (315 in 6 mos.) increased by about 15% over the submission rate in FY 2006-2007 (547 in 12 mos.). The average number of days for ALJs to submit decisions for review remained the same at 22 days. Since ALJ staffing levels also remained the same as last year, the fact that staff was able to submit a substantially higher number of decisions at the same rate as last year demonstrates a high level of performance by staff.</i></p> <p><i>FY07-08 Target: We anticipate an increase in our workload for FY 2007-2008, due to the increase in filings of utility passthrough petitions, but we do not anticipate an increase in the number of ALJs. Therefore, the target for FY 2007-2008 is higher than the actual rates for the past two years.</i></p>								
Goal 04 Provide translations of documents and make available through multiple sources								
<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of discreet documents in languages other than English.	n/a	n/a	n/a	218	186	218	228
<p><i>Measure Definition: Provide multiple language translations of signage, documents, informational pamphlets (Fact Sheets), petition/appeal forms and phone scripts and make them available at our office, through our 24-hour Fax Back system, through our 24-hour Info-to-Go automated phone system, as attachments to mailed documents, and on our website.</i></p> <p><i>Data Collection Method: Manual count of the number of signs, documents, informational pamphlets (Fact Sheets), petition/appeal forms and phone scripts available in languages other than English .</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: During the first six months of FY 2006-2007, we had 186 discreet translated documents. We updated and re-translated the content of most of these documents during the first six months of FY 2006-2007.</i></p> <p><i>FY07-08 Target: We will continue to provide additional translations of popular forms, documents and informational materials in FY 2007-2008.</i></p>								

Performance Measures - Rent Arbitration Board

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
New? Del?									
<input checked="" type="checkbox"/> <input type="checkbox"/>	02	Number of locations where translated documents are available.	n/a	n/a	n/a	656	352	656	686
<i>Measure Definition: Provide multiple language translations of signage, documents, informational pamphlets (Fact Sheets), petition/appeal forms and phone scripts and make them available at our office, through our 24-hour Fax Back system, through our 24-hour Info-to-Go automated phone system, as attachments to mailed documents, and on our website.</i>									
<i>Data Collection Method: Manual count of the location of signs, documents, informational pamphlets (Fact Sheets), petition/appeal forms and phone scripts available in languages other than English .</i>									
<i>Data Frequency and Reporting Date:</i>									
<i>FY06-07 6-month Actual and Projection: During the first six months of FY 2006-2007, we had 186 translated documents available in 352 locations, as follows: 38 translated documents are in our office; 16 translated documents are on our website; 6 translated documents are attachments to mailed documents; 146 translated documents are available on our 24-hour Fax Back system; and, 146 translated documents are available on our 24-hour Info-to-Go automated phone system.</i>									
<i>FY07-08 Target: We anticipate having an additional 10 translations available in 30 locations (10 each in our office, on our website and through our Fax Back service), bringing the total to 686 locations.</i>									

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01	# of employees for whom performance appraisals were scheduled	n/a	n/a	25	29	0	29	29
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Frequency and Reporting Date:</i></p> <p><i>FY06-07 6-month Actual and Projection: Performance appraisals were not scheduled for any of the 29 permanent employees in the first six months of FY 2006-2007. However, timelines for performance appraisals were established for all employees.</i></p> <p><i>FY07-08 Target: The Rent Board currently has 29 permanent employees. We anticipate scheduling and completing performance appraisals for all 29 permanent employees in FY 2007-2008.</i></p>										

Performance Measures - Rent Arbitration Board

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	25	29	0	29	29

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: We will use the PPAR process and forms recommended by DHR. Final PPARs will be kept in the employee's personnel file.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: No performance appraisals were completed in the first six months of FY 2005-2006. However, timelines for performance appraisals were established for all employees.

FY07-08 Target: The Rent Board currently has 29 permanent employees. We anticipate scheduling and completing performance appraisals for all 29 permanent employees in FY 2007-2008.

Goal 02 Preserve affordable rental housing stock

<input checked="" type="checkbox"/> <input type="checkbox"/>	01 Number of rent-controlled housing units	n/a	180,997	180,215	n/a	n/a	179,512	n/a
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Measure Definition: Total amount of Rent Board fees actually collected in each fiscal year, divided by the amount of the per unit Rent Board fee for that fiscal year. The result is the number of rental units subject to the Rent Ordinance in that fiscal year. Results are compared with the prior fiscal year to determine the percentage change in the number of rent-controlled housing units over time.

Data Collection Method: Obtain from the Tax Collector the total amount of Rent Board fees actually collected in each fiscal year. Divide that figure by the amount of the per unit Rent Board fee for that fiscal year. The result is the number of rental units subject to the Rent Ordinance in that fiscal year. Compare the result with the prior fiscal year to determine the percentage change in the number of rent-controlled housing units over time.

Data Frequency and Reporting Date: The data is available annually from the Tax Collector, but not for the current fiscal/tax year. Thus, for reports in FY 2006-2007, we will use Rent Board fee collections from FY 2005-2006.

FY06-07 6-month Actual and Projection: Although the outcome for this measure is entirely outside the control of the Rent Board, and the actual data for the current fiscal year is unavailable, we have devised a method of roughly projecting the number of rent-controlled rental units that are subject to the Rent Ordinance in the current fiscal year. Our data indicates that the loss of rent-controlled units each year closely correlates to the number of evictions based on owner/relative move-in plus the number of units withdrawn from the rental market under the Ellis Act. According to filings with the Rent Board, there were 248 owner/relative move-in (OMI) eviction notices filed with the Rent Board during FY 2005-2006 and there were 455 units withdrawn from the rental market under the Ellis Act in FY 2005-2006. By deducting the sum of these two figures (703) from the total number of rental units for which the Rent Board fee was paid in FY 2005-2006 (180,215), we can make a rough projection of 179,512 rent-controlled housing units for FY 2006-2007. (Note: We are using eviction data from the prior fiscal year because the loss of most of those units would be reflected in collections of the Rent Board fee in the following fiscal year.)

FY07-08 Target: Since this is a non-program performance measure, we do not have a target.

Performance Measures - Retirement System

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

EMPLOYEE DEFERRED COMPENSATION PLAN

Goal 01 Provide effective administration of the Deferred Compensation Plan

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of eligible City employees who participate in the Deferred Compensation Plan	63%	64%	54%	60%	54%	55%	55%
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Measure Definition: Plan participants as a percentage of total Plan-eligible City employees

Data Collection Method: Plan participant data collected and provided by Plan Administrator; plan-eligible population data was expanded by the TPA (ING) in 2006 to include the retiree population - with a resulting decrease in participation from 64% in 2004-2005 to the current 54% as of June 30, 2006. Plan-eligible population data collected and provided through TPA (ING) will be maintained at the office of SFERS

Data Frequency and Reporting Date: Data is available as of June 30 for the preceding Plan Year.

FY06-07 6-month Actual and Projection: The data is only available as of June 30 for the preceding Plan Year. Participation in the Plan is voluntary and is directly impacted by salary increases and member contributions or other required deductions from a participant's pay check. We anticipate that with the salary increases negotiated in the MOUs commencing July 1, 2006, there will be a modest increase in the number of plan participants.

FY07-08 Target: 50% participation is an exceptional participation rate in the industry and we anticipate that we will be able to maintain a 55% participation rate into 2007-2008.

RETIREMENT SERVICES

Goal 01 Provide accurate account and retirement benefit information to members in a timely manner

<input type="checkbox"/> <input type="checkbox"/>	01	Average number of individualized communications per active Retirement Plan member	1.52	2.57	3.15	3.00	1.68	3.20	3.00
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Measure Definition: The number of communications provided to active Plan members which contain individualized or targeted information related to SFERS account and/or benefits (e.g. annual member statements, retirement counseling sessions, pre-retirement seminars, pretax buyback counseling, targeted newsletters]

Data Collection Method: Counts of each of the measures will be collected and maintained as part of the on-going performance/productivity reporting to the Retirement Board. Documentation will be maintained at the offices of SFERS

Data Frequency and Reporting Date: Data is available as of June 30 for the preceding Plan Year.

FY06-07 6-month Actual and Projection: The 6-month Actual reflects communications pieces provided through December 2006. 12-Month Projected: We project that with the volume of written estimate requests to be processed from January through June we will achieve a ratio very near to 3.20 for 2006-2007.

FY07-08 Target: With no new communications initiatives approved by the Retirement Board for 2007-2008, we expect to maintain the current year ratio of 3.0.

Performance Measures - Retirement System

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

INVESTMENT OPERATIONS

Goal 01 Maximize investment returns at an acceptable risk level for Plan participants

<input type="checkbox"/> <input type="checkbox"/>	01 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	Yes
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Measure Definition: The target return on investment will be 50 percentile ranking or better among the TUCS universe of public pension funds with \$1 billion or more in assets (5 Year Average returns). Wilshire's Trust Universe Comparison Service (TUCS) is a cooperative effort between Wilshire Associates and custodial organizations. Custodians submit asset positions and performance data to be pooled into universes of managed tax-exempt portfolios. TUCS is the most widely accepted benchmark for the performance of institutional assets. It provides comprehensive information on the effects of risk, allocation, and style, creating powerful decision-making tools based on accurate and timely information.

Data Collection Method: Using TUCS quarterly survey of public pensions with more than \$1 billion in fund assets, the report will indicate the percentile ranking of the SFERS trust. Published TUCS surveys are maintained at the offices of SFERS.

Data Frequency and Reporting Date: Data is available on a quarterly basis; Target is measured as of June 30 for the preceding Plan Year.

FY06-07 6-month Actual and Projection: 6-Month Actual: We will not have the published December 31, 2006 results until March 2007; however, as of 9/30/06, SFERS' 5-year average rate of investment return was 10.6% which ranked SFERS in the Top Quartile on the TUCS survey. 12-Month Projected: We anticipate that, with the SFERS diversified portfolio, we will continue to meet or exceed this target

FY07-08 Target: We anticipate that, with the SFERS diversified portfolio, we will continue to meet or exceed this target

Performance Measures - Retirement System

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/>	<input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	60	65	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date: Data is available as of June 30 for the preceding Plan Year.

FY06-07 6-month Actual and Projection: (Target: We anticipate that we will achieve full staffing levels in FY 2006-2007 with 100% of staff being scheduled for performance appraisals during the year.)

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	51	65	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: [Department to describe data method and location]

Data Frequency and Reporting Date: Data is available as of June 30 for the preceding Plan Year.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). The department expects to be fully staffed during FY 2006-2007 with 100% of the applicable staff receiving performance appraisals.)

FY07-08 Target:

Performance Measures - Sheriff

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

CUSTODY

Goal 01 Provide for the secure and safe detention of persons arrested or under court order

<input type="checkbox"/> <input type="checkbox"/>	01	Cost per jail day calculated according to State guidelines for Daily Jail Rate.	\$94	\$114	\$114	\$120	\$140	\$140	\$147
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Measure Definition: State-allowable costs for basic custodial and medical services. This does not reflect the total cost of medical services or program services (counseling and education) provided in jails.

Data Collection Method: Based on allowable costs compiled according to State guidelines for the Daily Jail Rate required to bill for housing State prisoners in local facilities. Administration Division- City Hall, Room 456

Data Frequency and Reporting Date: Usually filed by March 1 of each year for the following fiscal year; in 2006-07, filing date extended to September 30, 2006.

FY06-07 6-month Actual and Projection: Actual based on calculation of DJR for 2006-07 -- both population and costs have increased at a greater rate than projected in prior year DJR calculation.

FY07-08 Target: Target assumes 5% increase in jail operating costs.

<input type="checkbox"/> <input type="checkbox"/>	02	Average daily population (ADP)	1,825	1,834	1,842	1,995	1,971	1,975	1,975
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Measure Definition: Overcrowding creates security and safety issues for the Department and drives costs in many directions. Approximately 75% of those jailed are pretrial felony prisoners, who either cannot be released or cannot make bail. Housing such prisoners can require greater security precautions. An average daily population above the rated capacity can also drive demand for additional facilities.

Data Collection Method: ADP is compiled by Sheriff's staff from reports issued daily from each jail. Records are located in City Hall, Room 456.

Data Frequency and Reporting Date: Data available 5am daily.

FY06-07 6-month Actual and Projection: Target assumed increase of 120 to account for expansion of state funded decentralized revocation unit housing parole violators. August 2006 closure of CJ#7 for repairs resulted in fewer available beds during first six months. CJ#7 cannot reopen without additional staffing resources, so 12-month projection is reduced accordingly.

FY07-08 Target: Assumes CJ#7 is not reopened during 2007-08.

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 ADP as a percentage of rated capacity of jails	88%	86%	86%	100%	97%	97%	97%
<p><i>Measure Definition: The State Corrections Standards Authority rates the capacity of each housing facility based on certain standards. Housing in excess of rated capacity creates overcrowding.</i></p> <p><i>Data Collection Method: Percentage denominator is based on the Corrections Standards Authority rated capacity of 2,366 inmates effective August 19, 2006.</i></p> <p><i>Data Frequency and Reporting Date: Count taken at 5:00 am each day. Rated capacity changes when there is a facility change.</i></p> <p><i>FY06-07 6-month Actual and Projection: Current rated capacity is 2,026 beds, exclusive of CJ#7, which is closed for renovation. Projection assumes #7 remains closed for the balance of the fiscal year.</i></p> <p><i>FY07-08 Target: Target assumes County Jail #7 is not reopened during 2007-08.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of successful escapes	0	0	0	0	0	0	0
<p><i>Measure Definition: Sheriff contributes to the safety of all San Francisco residents by confining in a humane and secure manner individuals accused or convicted of violations of law.</i></p> <p><i>Data Collection Method: Any successful escape is documented in an incident report on file at City Hall, Room 456.</i></p> <p><i>Data Frequency and Reporting Date: Reported at time of incident. Available in real time.</i></p> <p><i>FY06-07 6-month Actual and Projection: The desirable output for any negative measure is always zero (0).</i></p> <p><i>FY07-08 Target: The desirable output for any negative measure is always zero (0).</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of inmate vs. inmate altercations	268	231	296	0	137	274	0
<p><i>Measure Definition: Sheriff contributes to the safety of all San Francisco residents by confining in a humane and secure manner individuals accused or convicted of violations of law. One of the Department's main duties is to protect inmates and staff from injury or death that would result from violent altercation.</i></p> <p><i>Data Collection Method: All inmate/inmate and inmate/staff altercations are documented in an incident report on file at City Hall, Room 456.</i></p> <p><i>Data Frequency and Reporting Date: Reports filed with 2-3 days of altercations.</i></p> <p><i>FY06-07 6-month Actual and Projection: Assumes same rate of incidents for second half of 2006-07 as occurred during first six months.</i></p> <p><i>FY07-08 Target: Target: The desirable output for any negative measure is always zero (0).</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	06 Number of inmate vs. staff altercations	75	57	110	0	63	126	0
<p><i>Measure Definition: Sheriff contributes to the safety of all San Francisco residents by confining in a humane and secure manner individuals accused or convicted of violations of law. One of the Department's main duties is to protect inmates and staff from injury or death that would result from violent altercation.</i></p> <p><i>Data Collection Method: All inmate/inmate and inmate/staff altercations are documented in an incident report on file at City Hall, Room 456.</i></p> <p><i>Data Frequency and Reporting Date: Reports filed with 2-3 days of altercations.</i></p> <p><i>FY06-07 6-month Actual and Projection: Assumes same rate of incidents for second half of 2006-07 as occurred during first six months.</i></p> <p><i>FY07-08 Target: Target: The desirable output for any negative measure is always zero (0).</i></p>								

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	07 Number of deaths	2	2	6	0	0	0	0
<i>Measure Definition: Sheriff contributes to the safety of all San Francisco residents by confining in a humane and secure manner individuals accused or convicted of violations of law.</i>								
<i>Data Collection Method: All deaths are documented in an incident report on file at City Hall, Room 456.</i>								
<i>Data Frequency and Reporting Date: Reported at time of incident. Available in real time.</i>								
<i>FY06-07 6-month Actual and Projection: Assumes same rate of incidents for second half of 2006-07 as occurred during first six months.</i>								
<i>FY07-08 Target: Target: The desirable output for any negative measure is always zero (0).</i>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	08 Number of suicide attempts prevented	n/a	n/a	21	21	20	35	35
<i>Measure Definition: Documented suicide attempts by a prisoner which are prevented by jail staff.</i>								
<i>Data Collection Method: Reports to Sheriff's Administration, Room 456, City Hall</i>								
<i>Data Frequency and Reporting Date: Data is updated whenever an attempt is reported</i>								
<i>FY06-07 6-month Actual and Projection: Presumes more suicide attempts during holiday season than for the remainder of the fiscal year.</i>								
<i>FY07-08 Target: 2007-08 target is the same as 2006-07 projection.</i>								

SHERIFF PROGRAMS

Goal 01 Provide education, skill development, and counseling programs in jail

<input type="checkbox"/> <input type="checkbox"/>	01 Average daily number of prisoners in substance abuse treatment and violence prevention programs.	n/a	353	359	446	332	360	360
<i>Measure Definition: To the extent that prisoners can be productive while incarcerated, it can result in a better jail environment, as well as a reduced rearrest rate. This measure captures the ADP at 2 Pods at CJ5 (the new San Bruno jail), and D & E Pods at CJ 8, which provide substance abuse treatment and prevention programs.</i>								
<i>Data Collection Method: Documentation of daily jail count for Program Dorms in County Jails kept by Public Information Officer, Sheriff's Administrative Offices, City Hall Room 456.</i>								
<i>Data Frequency and Reporting Date: Data available 5am daily.</i>								
<i>FY06-07 6-month Actual and Projection: Assumed full opening of County Jail #5 which has not occurred (jail opened August 19 but not all housing units were staffed) and reopening of County Jail #7 during 2006-07 which will not occur.</i>								
<i>FY07-08 Target: Assumes County Jail #7 will not reopen during 2007-08.</i>								

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Re-arrest rate for prisoners in jail programs	40%	46%	36%	0%	n/a	n/a	0%
<p><i>Measure Definition: Re-arrest for all participants in jail programs. Prisoners are taught skills while participating in jail programs, which are designed to reduce likelihood of re-arrest. Compare to 55% re-arrest in general population.</i></p> <p><i>Data Collection Method: Rearrest rates based on review of prisoner records Jail Program -425 7th Street, CJ#8, San Francisco, CA. Currently collected manually.</i></p> <p><i>Data Frequency and Reporting Date: Data currently available once per year with manual count. Will revisit with implementation of Jail Management System (JMS).</i></p> <p><i>FY06-07 6-month Actual and Projection: Statistics not available at this time -- data will be provided when Jail Management System is implemented and/or with a manual count at the end of the fiscal year.</i></p> <p><i>FY07-08 Target: Target: The desirable output for any negative measure is always zero (0).</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Average daily attendance of participants enrolled in charter school	250	211	212	315	211	250	250
<p><i>Measure Definition: Average daily attendance of participants enrolled in charter school that are eligible to graduate. Measure changed to prisoners enrolled in charter schools rather than the number of prisoners taking the GED (which is prior years' data up to 2001-2002).</i></p> <p><i>Data Collection Method: Average daily attendance of participants enrolled in charter school is based on attendance records kept by program and education staff at 70 Oak Grove, San Francisco.</i></p> <p><i>Data Frequency and Reporting Date: Data available 5am daily.</i></p> <p><i>FY06-07 6-month Actual and Projection: New San Bruno jail opened in August but not all housing units were opened at that time and County Jail #7 was closed, so actual count is less than anticipated.</i></p> <p><i>FY07-08 Target: Assumes County Jail #7 is not reopened during 2007-08.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Percentage of students that pass the California High School Exit Exam.	n/a	n/a	47%	70%	36%	50%	50%
<p><i>Measure Definition: Mar 2006: Definition change. Percentage of students that pass the California High School Exit Exam. The eligible population is defined as students who take the California Exit Exam.</i></p> <p><i>Data Collection Method: Percentage of students that pass the California Exit Exam statistics are maintained by program staff at 70 Oak Grove, San Francisco.</i></p> <p><i>Data Frequency and Reporting Date: Annually following completion of exam.</i></p> <p><i>FY06-07 6-month Actual and Projection: Data shows success rate closer to 2005-06 actual than original target.</i></p> <p><i>FY07-08 Target: Based on trending for 2005-06 and 2006-07 year to date.</i></p>								

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 Provide alternative sentencing options and crime prevention programs.								
<input type="checkbox"/> <input type="checkbox"/>	01 Average daily number of participants in alternative programs.	120	233	225	230	245	245	245
<p><i>Measure Definition: Provide alternatives to jail for appropriate prisoners. Participants are either sentenced or paroled to these programs. If they don't participate, they serve their sentence in jail. Examples of programs include Sherriff's Work Alternative Program (SWAP), home detentions, drug and anger management counseling programs, and other education programs.</i></p> <p><i>Data Collection Method: Statistics are maintained by Alternative Programs staff at 70 Oak Grove, San Francisco.</i></p> <p><i>Data Frequency and Reporting Date: Data available 5am daily.</i></p> <p><i>FY06-07 6-month Actual and Projection: Projection based on year to date actuals.</i></p> <p><i>FY07-08 Target: Target based on 2006-07 projections.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	02 Hours of work performed in the community	95,136	90,377	68,954	60,000	34,352	68,700	68,000
<p><i>Measure Definition: Community service through the Sheriff's Work Alternative Program (SWAP) is a sentencing alternative used by the courts and the Sheriff to reduce jail usage.</i></p> <p><i>Data Collection Method: Statistics maintained by Alternative Programs staff at the Post Release Education Program (PREP) 70 Oak Grove, San Francisco, CA</i></p> <p><i>Data Frequency and Reporting Date: Available daily at end of day from SWAP facility.</i></p> <p><i>FY06-07 6-month Actual and Projection: Projection based on year to date actuals.</i></p> <p><i>FY07-08 Target: Target based on 2006-07 projection.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Value of work performed by participants	\$987,511	\$779,050	\$620,586	\$540,000	\$302,985	\$616,926	\$632,400
<p><i>Measure Definition: Nonviolent inmates are able in certain circumstances to serve part or all of their sentences through the Sheriff's Work Alternative Program. The cost equivalent in labor provided through this program is a substantial savings to the City.</i></p> <p><i>Data Collection Method: SWAP Unit Records, 70 Oak Grove. Value is calculated at the City's Minimum Compensation rates (currently \$9.00 per hour).</i></p> <p><i>Data Frequency and Reporting Date: Available daily at end of day from SWAP facility.</i></p> <p><i>FY06-07 6-month Actual and Projection: Based on hours worked and City's minimum wage ordinance requirements.</i></p> <p><i>FY07-08 Target: Based on hours worked projected from 2006-07 actuals and City's minimum wage ordinance requirements.</i></p>								

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	04 Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	n/a	43%	36%	38%	n/a	n/a	36%
<p><i>Measure Definition: Alternative programs allow prisoners to work, live at home and/or attend drug treatment programs, so that they are engaged productively, with less risk of re-arrest. Examples of programs include Sherriff's Work Alternative Program (SWAP), home detentions, drug and anger management counseling programs, and other education programs.</i></p> <p><i>Data Collection Method: Rearrest rate based on review of prisoner records Alternative Programs - 555 7th Street, San Francisco, CA. Participants are generally tracked for one full year from the date of release from custody. The "base" is the target group of participants who have completed, at the time of the study, one full year subsequent to release from custody. Records are reviewed and statistics are calculated only at the time a study is conducted, usually once a year. The "control" (prisoners who do not participate in programs) rearrest rate is 55%</i></p> <p><i>Data Frequency and Reporting Date: Data currently available once per year with manual count. Will revisit with implementation of Jail Management System (JMS).</i></p> <p><i>FY06-07 6-month Actual and Projection: Statistics not available at this time -- data will be provided when Jail Management System is implemented and/or with a manual count at the end of the fiscal year.</i></p> <p><i>FY07-08 Target: Based on 2005-06 actuals -- to be updated when 2006-07 statistics are available.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Number of clients enrolled in community antiviolence programs.	n/a	n/a	n/a	120	90	175	175
<p><i>Measure Definition: Community antiviolence program participation is on a voluntary basis. Number of clients in the No Violence Alliance (NoVA) Project indicates success of reentry program. Clients are required to have a criminal history of violence, and must live in Mission, Western Addition, or Bayview Hunters Point.</i></p> <p><i>Data Collection Method: Database maintained by Pre-Trial Diversion Project.</i></p> <p><i>Data Frequency and Reporting Date: Data provided by vendor in real time.</i></p> <p><i>FY06-07 6-month Actual and Projection: Program started in October, 2006; three new components including two funded by the State Dept. of Corrections and Rehabilitation, will be initiated in March 2007.</i></p> <p><i>FY07-08 Target: Assumes General Fund support continues at current funding levels.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06 Re-arrest rate for antiviolence program clients	n/a	n/a	n/a	n/a	n/a	15%	25%
<p><i>Measure Definition: Re-arrest rate for any offense and returning to county jail. Recidivism rate for general population is estimated at 55%; goal for the No Violence Alliance (NoVA) Project is 25% during first six months of enrollment.</i></p> <p><i>Data Collection Method: Database maintained by Pre-Trial Diversion Project and booking records of Sheriff's Department.</i></p> <p><i>Data Frequency and Reporting Date: Data available in real time.</i></p> <p><i>FY06-07 6-month Actual and Projection: Program started in October 2006; six months data not yet available.</i></p> <p><i>FY07-08 Target: Assumes addition of State parolees and mentally ill offenders will increase potential recidivism of clients.</i></p>								

Performance Measures - Sheriff

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

SHERIFF FIELD SERVICES

Goal 01 Safely transport prisoners

<input type="checkbox"/> <input type="checkbox"/>	01	Number of prisoners transported	18,748	30,605	34,899	34,000	18,858	37,000	37,000
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Measure Definition: Workload analysis provides assistance to Sheriff in determining staffing and vehicle needs for this function. This includes daily court transports from San Bruno facilities, Hall of Justice and Youth Guidance Center transports, and San Francisco General Hospital transports.

Data Collection Method: Counts maintained by Sheriff's Field Services Division, 120 14th St., San Francisco. Includes court transport, out-of-county transport, SFGH transport, and CA Dept. of Corrections transport.

Data Frequency and Reporting Date: Available from facility at end of each day.

FY06-07 6-month Actual and Projection: Increased prisoner population results in increased transports.

FY07-08 Target: Assumes no reduction in prisoner population.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of major transport incidents	0	0	0	0	0	0	0
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Measure Definition: Transports completed without incident assure safety of prisoners, deputies and community. Major transport incidents are those that disrupt the transport or cause a significant delay in execution of the transport, as opposed to a minor incident that can be dealt with routinely.

Data Collection Method: Percent calculated based on incident reports maintained at CJ 9 - 425 7th Street, San Francisco, CA.

Data Frequency and Reporting Date: Reports completed within 24 hours of incident.

FY06-07 6-month Actual and Projection: The desirable output for any negative measure is always zero (0).

FY07-08 Target: The desirable output for any negative measure is always zero (0).

Performance Measures - Sheriff

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

RECRUITMENT & TRAINING

Goal 01 Hire, train and retain sworn staff

<input type="checkbox"/> <input type="checkbox"/>	01	Number of new sworn staff hired	2	5	44	60	10	60	60
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Measure Definition: New hires in the Deputy classification are needed to ensure filling posts/positions that have been vacated due to attrition/retirement or promotion. Includes only sworn hires.

Data Collection Method: Personnel unit database, Sheriff's administrative office in Suite 456, City Hall

Data Frequency and Reporting Date: Currently reported monthly; available in real time.

FY06-07 6-month Actual and Projection: 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. 22 hired in January 2007.

FY07-08 Target: Presumes continued funding authorization for 60 hires; department is requesting 90 hires in the budget process.

<input type="checkbox"/> <input type="checkbox"/>	02	Percentage of hired sworn staff who successfully complete probation after 18 months	90%	0%	n/a	95%	97%	97%	95%
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Measure Definition: New hires in the Deputy classification are needed to ensure filling posts/positions that have been vacated due to attrition/retirement or promotion. All newly hired deputies must pass an 18-month probation period.

Data Collection Method: Personnel unit database.

Data Frequency and Reporting Date: Available in real time.

FY06-07 6-month Actual and Projection: Based on sworn staff hired in 2005-06 who successfully complete probation as the probation period is 18 months.

FY07-08 Target: Based on 2006-07 target.

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

COURT SECURITY & PROCESS

Goal 01 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 type="checkbox"/>	<input type="checkbox"/>	01	Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	8	13	17	0	0	0	0
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Measure Definition: Sheriff's Court Services Unit is responsible for escorting inmates to and from court appearances. The Sheriff's Court Division provides protection and maintains order in the courts when they are in session. In many court appearances there is always the danger that one or more persons may attempt to harm others. Court staff referred to are sheriff's deputies and officers and employees of the court. This measure refers to all Court facilities secured by the Sheriff's Department. In the vicinity includes the interior and entrances to the buildings which house the Courts.

Data Collection Method: Incident reports completed by the department's court services unit and forwarded to Sheriff's administration in Room 456 City Hall.

Data Frequency and Reporting Date: Reports completed within 24 hours of incident.

FY06-07 6-month Actual and Projection: No incidents first six months; projection is same as target.

FY07-08 Target: Target: The desirable output for any negative measure is always zero (0).

ADMINISTRATION

Goal 01 Maintain full employment capacity

<input type="checkbox"/>	<input type="checkbox"/>	01	Attrition rate	n/a	9%	9%	7%	13%	9%	9%
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Measure Definition: Vacant positions divided by authorized positions. Currently reflects deaths, retirements, resignations, and terminations. It takes a considerable amount of time and resources to recruit, hire and train the department's employees.

Data Collection Method: Number of vacant positions, Personnel Unit database- Sheriff's administrative offices, City Hall, Room 456

Data Frequency and Reporting Date: Currently reported monthly; available in real time.

FY06-07 6-month Actual and Projection: Attrition rate at December 31; department hired 30 cadets and deputies in January, dropping the rate to 10%; additional hires in 2006-07 will be offset by projected attrition.

FY07-08 Target: Target: Additional hiring in 2007-08 will only slightly offset normal attrition.

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02	Execute criminal and civil warrants and court orders							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of attempts to serve/execute civil process	11,512	14,958	15,288	15,474	6,629	13,250	13,250
	<i>Measure Definition: All warrants and orders based on court decisions.</i> <i>Data Collection Method: Data maintained by Sheriff's Civil Division, Room 456 City Hall.</i> <i>Data Frequency and Reporting Date: Files updated within 24 hours and available in real-time.</i> <i>FY06-07 6-month Actual and Projection: Reduction based on level of court activity.</i> <i>FY07-08 Target: Target: We do not anticipate much variation in the number of requests for civil process.</i>							
<input type="checkbox"/> <input type="checkbox"/>	02 Founded complaints received regarding service of civil process	0	5	5	0	2	2	0
	<i>Measure Definition: Service of process is frequently highly emotional; careful and diplomatic work by deputies and professional staff makes for a safer environment. Complaints are examined and determined "founded" by the Sheriff's Department Investigative Unit and/or the Courts.</i> <i>Data Collection Method: Data maintained by Sheriff's Civil Division, Room 456 City Hall.</i> <i>Data Frequency and Reporting Date: Records updated monthly.</i> <i>FY06-07 6-month Actual and Projection: Target: The target for a negative outcome is always zero (0).</i> <i>FY07-08 Target: Target: The target for a negative outcome is always zero (0).</i>							
<input checked="" type="checkbox"/> <input type="checkbox"/>	03 Number of pre-eviction home visits	455	402	415	415	247	415	415
	<i>Measure Definition: The department offers pre-eviction services in collaboration with various resource agencies (i.e., Family Services Agency, HIV Hospice agencies, Eviction Defense Collaborative, mental and social workers, and temporary housing agencies). These agencies assist the pre-eviction client with housing, vocational and medical services. Pre-eviction home visits are conducted throughout the week as outreach to potential or prospective evictees.</i> <i>Data Collection Method: Data maintained by Sheriff's Civil Division, Room 456 City Hall.</i> <i>Data Frequency and Reporting Date: Data compiled weekly.</i> <i>FY06-07 6-month Actual and Projection: First six months usually have more activity than second six months because of winter holiday season.</i> <i>FY07-08 Target: Based on 2006-07 projections.</i>							

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	04 Number of eviction day crisis interventions	96	111	101	101	67	111	111
<p><i>Measure Definition: Crisis interventions made by the Eviction Assistance Team that require transporting clients involved in eviction proceedings to various resource agencies. Evictions are conducted on Wednesdays, excepting the weeks of Thanksgiving and Christmas.</i></p> <p><i>Data Collection Method: Data maintained by Sheriff's Civil Division, Room 456 City Hall.</i></p> <p><i>Data Frequency and Reporting Date: Data compiled weekly.</i></p> <p><i>FY06-07 6-month Actual and Projection: First six months usually have more activity than second six months because of winter holiday season.</i></p> <p><i>FY07-08 Target: Based on 2006-07 projections.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Number of evictions executed	1,387	1,412	1,338	1,338	499	998	1,000
<p><i>Measure Definition: The Sheriff's Department receives documents from the courts authorizing the Civil Division to execute an eviction. These documents represent the number of evictions executed by the Sheriff's Department. Evictions are conducted on Wednesdays, excepting the weeks of Thanksgiving and Christmas.</i></p> <p><i>Data Collection Method: Data maintained by Sheriff's Civil Division, Room 456 City Hall.</i></p> <p><i>Data Frequency and Reporting Date: Data compiled weekly.</i></p> <p><i>FY06-07 6-month Actual and Projection: Based on rate of court activity.</i></p> <p><i>FY07-08 Target: Based on 2006-07 projection.</i></p>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	940	900	307	900	900
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: Personnel Unit sends out appraisals based on employee's date of hire - Personnel Unit, City Hall, Room 456.</i></p> <p><i>Data Frequency and Reporting Date: Data entered within one week of appraisal completion and available in real time.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Based on number of permanent and provisional employees in the department.)</i></p> <p><i>FY07-08 Target: Target: Based on number of permanent and provisional employees in the department.</i></p>								

Performance Measures - Sheriff

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	508	900	201	900	900

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Count of completed appraisals filed in employees personnel file. Personnel Unit, City Hall, Room 456.

Data Frequency and Reporting Date: Data entered within one week of appraisal completion and available in real time.

FY06-07 6-month Actual and Projection: (Target: Target is set at 100% for 2006-07.)

FY07-08 Target: Target is set at 100% for 2007-08.

Performance Measures - Status of Women

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

STATUS OF WOMEN

Goal 01 Advance the human rights of women and girls, including in the workforce, services, and budget of city government

<input type="checkbox"/>	<input type="checkbox"/>	01	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	30	100	55	100	100
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Measure Definition: NEW FEB 2006. The CEDAW Ordinance was adopted in 1998 to promote gender equity based a human rights framework. Already, San Francisco has gained national and international attention for the groundbreaking work of the Department in implementing the CEDAW Ordinance. There is a critical need to train key City Departments on how to use the primary tool of gender analysis to proactively address gender inequities and to share this knowledge with other local governments, community organizations, and private companies. San Francisco received the 2006 National Association of Counties Achievement Award for its CEDAW work.

Data Collection Method: The CEDAW Policy Analyst will record and maintain dates, venues, and attendance of all public education workshops and trainings.

Data Frequency and Reporting Date: Data are available from each of the training sessions which are scheduled as needed.

FY06-07 6-month Actual and Projection: 6-month Actual: DOSW trained individuals from COSW, Friends of the COSW, the CEDAW Committee, and staff at Heller Erman (private law firm).

FY07-08 Target: The FY07-08 target is the same as the FY06-07 target. An increase in the amount of trainings conducted is only possible with increased staffing.

<input type="checkbox"/>	<input type="checkbox"/>	02	Number of programs and agencies monitored through gender analysis method	n/a	n/a	2	6	4	6	6
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Measure Definition: NEW FEB 2006. Gender analysis is specified in the CEDAW Ordinance as a means of implementation. The method involves examining workforce, budget, and services for gender inequities. Since 1998, 6 City Departments have undergone department-wide gender analyses that resulted in recommendations by the CEDAW Committee of the Commission on the Status of Women. The CEDAW Committee is charged with monitoring these departments and initiating new gender analyses.

Data Collection Method: CEDAW Committee minutes will document the monitoring process. Minutes are posted to the Department website.

Data Frequency and Reporting Date: The CEDAW Committee meets every other month.

FY06-07 6-month Actual and Projection: 6-month actual: DOSW has conducted and monitored gender analyses with DPW, Juvenile Probation, Dept. of Environment and DOSW.

FY07-08 Target: The FY07-08 remains the same as FY06-07. This is a total annual number including monitoring of departments that underwent gender analysis in the past. This number cannot increase without additional staffing.

Performance Measures - Status of Women

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	02 Advocate for policies reflecting the right to an adequate standard of living							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of people reached on policies and programs impacting employment opportunities and labor conditions for women	n/a	n/a	300	220	180	220	220
<p><i>Measure Definition: NEW FEB 2006. A key CEDAW principle is the right to an adequate standard of living. The Department is committed to reaching a large number of people to inform them of policies, programs impacting employment opportunities and labor conditions of women.</i></p> <p><i>Data Collection Method: Proceedings of the public hearings are posted to the Commission website, as are notices of public conferences. Staff will record and maintain dates, venues, and attendance of public education workshops and trainings. The Department will maintain a record of patrons of the job library.</i></p> <p><i>Data Frequency and Reporting Date: Data collection is event-based (i.e., data is collected when a Commission meeting occurs).</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month actual: DOSW attended a Chamber of Commerce event and several Entertainment Commission meetings to conduct outreach about this topic.</i></p> <p><i>FY07-08 Target: The Department is completing a new recruitment resource guide that will be widely distributed to help such agencies as the San Francisco Police Department and the Department of Public Works to recruit women for non-traditional positions. In addition, the Commission is engaged in an effort with the Sweatfree Labor Ordinance Task Force to ensure equitable labor conditions for women. The Department will staff public outreach events in this area.</i></p>								
<input checked="" type="checkbox"/> <input type="checkbox"/>	02 Number of sexual harrassment cases against the City and County of San Francisco.	n/a	n/a	n/a	n/a	16	32	29
<p><i>Measure Definition: The number of new complaints filed on the basis of sex against the City and County of San Francisco either through the CA Dept. of Fair Employment and Housing or through an internal process. This measure shows the status of women in city government, as well as the effectiveness of the sexual harrassment trainings mandated for City managers.</i></p> <p><i>Data Collection Method: Quarterly reports released by the Department of Human Resources.</i></p> <p><i>Data Frequency and Reporting Date: Department of Human Resources releases quarterly reports.</i></p> <p><i>FY06-07 6-month Actual and Projection: [Target based on FY05-06 amounts.]</i></p> <p><i>FY07-08 Target: In FY05-06, there were 35 complaints filed against San Francisco on the basis of sex. Due to training about sexual harrassment mandatory for all managers, we expect this number to decrease and estimate a 10% decrease.</i></p>								

Performance Measures - Status of Women

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03	Conduct outreach to underserved communities on the right to adequate healthcare							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of people reached on policies and programs impacting healthcare for women	n/a	n/a	350	400	100	400	450
<p><i>Measure Definition: NEW FEB 2006. A key CEDAW principle is the right to adequate healthcare. The Department is committed to reaching a large number of people to inform them of policies, programs impacting healthcare for women.</i></p> <p><i>Data Collection Method: Staff maintains a count of directories distributed. Staff counts individuals reached during in-person outreach efforts.</i></p> <p><i>Data Frequency and Reporting Date: Currently, we only have a count of hand-delivered directories. When the SFGOV website is redesigned, we will be working with DTIS to place an electronic counter on the directory which is uploaded to our website so we can track the number of visits.</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month actual: Staff and Commissioners have outreached to the African American community in the Bayview neighborhood as well as to women in the Phillipines. Staff serve on the Universal Healthcare Planning Committee, on the SF Health Plan, and staff have conducted a survey about breast cancer, and attended a breast cancer conference in August.</i></p> <p><i>FY07-08 Target: The FY07-08 target will increase over this year's due to the implementation of the Health Access Program that goes into effect in July 2007. The DOSW will implement a public information effort around this program targeting women via our 20 community-based Partner Agencies.</i></p>								
Goal 04	Promote access to education and social services for girls							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of people reached on policies and programs that promote access to education and social services for girls	n/a	n/a	200	300	125	300	300
<p><i>Measure Definition: NEW FEB 2006. A key CEDAW principle is the right of girls to education and social services. The Department is committed to reaching a large number of people to inform them of policies, programs that promote access to education and social services for girls.</i></p> <p><i>Data Collection Method: Once the Girls Issues Committee is convened, meeting minutes will be posted to the Department website. Until then, staff will keep a written record of all outreach activity.</i></p> <p><i>Data Frequency and Reporting Date: Event-based data collection.</i></p> <p><i>FY06-07 6-month Actual and Projection: 6-month Actual: Staff have conducted outreach about the Girl's Committee. DOSW has contracted with Juvenile Probation to conduct a girls' services program.</i></p> <p><i>FY07-08 Target: Through the newly-formed Girls Committee, the DOSW will be involved with GirlFest and the Young Women's Conference, annual events that draw hundreds of girls from San Francisco and neighboring counties. The Department will develop a new girls services resource guide for distribution at these and other public outreach events.</i></p>								

Performance Measures - Status of Women

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008		
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>		
Goal	05	Monitor city-wide programs and policies that address the right to bodily integrity								
<input type="checkbox"/>	<input type="checkbox"/>	01	Number of domestic violence cases reported to the San Francisco Police Department	n/a	5,215	3,995	4,500	2,459	4,918	4,900
<i>Measure Definition: NEW FEB 2006. Context / input measure as well as measure of the desired outcome of the efforts of multiple depts and agencies, but will be located in WOM. In 2002, the Department launched the Justice & Courage Project in an effort to promote a seamless City response to incidence of domestic violence. A number of reforms have been undertaken to address this preventable form of death.</i>										
<i>Data Collection Method: The Police Department is in the process of deploying a new records management system to provide automated crime statistics, including number of domestic violence homicides (currently this is a very time consuming hand count). By 2007, it is expected that our Department will have access to this data from a terminal housed here. The 12-month actual for 2005-2006 comes from SFPD DVRU.</i>										
<i>Data Frequency and Reporting Date: The Police Department collects this information on a monthly basis. The Department receives the data on a quarterly basis.</i>										
<i>FY06-07 6-month Actual and Projection: (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.)</i>										
<i>FY07-08 Target: Without a significant infusion of new monies, we do not expect these numbers to decrease substantially.</i>										
<input checked="" type="checkbox"/>	<input type="checkbox"/>	02	Number of criminal justice personnel trained as part of the Domestic Violence Response Cross-Training Institute	n/a	n/a	n/a	n/a	0	150	250
<i>Measure Definition: The Domestic Violence Response Cross-Training Institute is a new initiative implemented during FY06-07, currently funded through October 2008. The Institute will train criminal justice staff from 5 agencies about effective domestic violence response.</i>										
<i>Data Collection Method: Sign-in sheets at each Institute session.</i>										
<i>Data Frequency and Reporting Date: 8-10 sessions will occur between March 2007 and September 2007 and 8-10 more sessions will occur in the same timeframe during 2008. Sign-in sheets will be collected by the DOSW after each session.</i>										
<i>FY06-07 6-month Actual and Projection: Institute sessions will begin March 2007. Between March and June 2007, the Institute will train 150 personnel.</i>										
<i>FY07-08 Target: Target is based on commitments of Department Heads and proposed schedule of trainings.</i>										

Performance Measures - Status of Women

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

DOMESTIC VIOLENCE

Goal 01 Monitor direct services in domestic violence and sexual assault prevention and intervention

<input type="checkbox"/> <input type="checkbox"/>	01	Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	n/a	11,142	13,284	15,000	7,358	14,716	14,716
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Measure Definition: REVISED APR 2006: Number of UNDUPLICATED individuals served across all service areas annually. 6-month actuals reflect a projection based on 1st quarter reports from Partner Agencies.

Data Collection Method: Partner Agencies provide quarterly reports to the Department.

Data Frequency and Reporting Date: The Department collects quarterly reports from the Partner Agencies.

FY06-07 6-month Actual and Projection: (Target: The Department expects Partner Agencies to provide services to an expanded number of individuals based on a significant increase in this year's budget. Also this year, the Department funded a one-time education & outreach program on anti-human trafficking resources which should account for part of the targeted increase.)

FY07-08 Target: Without a significant infusion of new monies, we do not expect this number to increase.

<input type="checkbox"/> <input type="checkbox"/>	02	Number of calls to crisis lines annually	n/a	12,594	14,549	14,000	4,536	9,072	9,072
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Measure Definition: NEW FEB 2006. Input / context measure. Combined number of calls to the domestic violence and sexual assault crisis lines. 6-month actuals are projection of 1st quarter reports from agencies.

Data Collection Method: Partner Agencies provide quarterly reports to the Department.

Data Frequency and Reporting Date: The Department collects quarterly reports from the Partner Agencies.

FY06-07 6-month Actual and Projection: (Target: The Department expects Partner Agencies to field a substantially increased number of calls based on a significant increase in this year's budget.)

FY07-08 Target: Without a significant infusion of new monies, we do not expect this number to increase.

Performance Measures - Status of Women

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of shelter bed-nights annually	n/a	10,995	9,387	9,500	3,932	7,864	7,864
<p><i>Measure Definition: NEW FEB 2006. Combined number of bed nights from the 3 domestic violence shelters funded by the Department (cumulative from quarterly reports). 6-month actuals reflect projection based on 1st quarter reports from agencies.</i></p> <p><i>Data Collection Method: Partner agencies provide quarterly reports to the Department.</i></p> <p><i>Data Frequency and Reporting Date: The Department collects quarterly reports from the Partner Agencies.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: While support services can expand rapidly with a budget increase, the number of shelter bed-nights is constrained by facility size. We anticipate some, but not a great deal of growth.)</i></p> <p><i>FY07-08 Target: Without a significant infusion of new monies, we do not expect this number to increase.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of individuals turned away from shelters annually	n/a	300	866	1,000	382	764	764
<p><i>Measure Definition: NEW FEB 2006. Number of individuals turned away annually from the domestic violence shelters funded by the Department (may include duplicate counts, e.g., one woman turned away from several shelters). 6-month actual based on projections of 1st quarter reports.</i></p> <p><i>Data Collection Method: Partner agencies provide quarterly reports to the Department.</i></p> <p><i>Data Frequency and Reporting Date: The Department collects quarterly reports from the Partner Agencies.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: The Department expects Partner Agencies to provide services to an expanded number of individuals based on a significant increase in this year's budget, thereby reducing the number of individuals turned away.)</i></p> <p><i>FY07-08 Target: Without a significant infusion of new monies, we do not expect this number to decrease</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	05 Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	n/a	n/a	16,316	16,500	7,148	14,296	14,296
<p><i>Measure Definition: Number of service hours provided to survivors for accompaniment, advocacy, case management, individual and group counseling sessions. 6-month actuals based on projections of 1st quarter reports.</i></p> <p><i>Data Collection Method: Partner Agencies provide quarterly service reports to the Department.</i></p> <p><i>Data Frequency and Reporting Date: The Department collects quarterly reports from the Partner Agencies.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Based on actual hours reported to the Department in FY05-06.)</i></p> <p><i>FY07-08 Target: Without a significant infusion of new monies, we do not expect this number to increase.</i></p>								

Performance Measures - Status of Women

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	06	Percent of people accessing services for which English is not a primary language.	n/a	n/a	n/a	16	16	16
<p><i>Measure Definition: The percent of individuals using services at Partner Agencies that have a primary language other than English. 6-month actual is a percentage, based on the number of individuals with a non-English primary language divided by the total individuals served.</i></p> <p><i>Data Collection Method: Partner Agencies provide quarterly service reports to the Department.</i></p> <p><i>Data Frequency and Reporting Date: The Department collects quarterly reports from Partner Agencies.</i></p> <p><i>FY06-07 6-month Actual and Projection:</i></p> <p><i>FY07-08 Target: Without a significant infusion of new monies, we do not expect this percentage to increase.</i></p>								

NON PROGRAM

Goal 01 All city employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01	# of employees for whom performance appraisals were scheduled	n/a	n/a	6	6	3	6	6
<p><i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i></p> <p><i>Data Collection Method: The Department keeps an updated organization chart. The Executive Assistant will maintain a calendar of performance appraisals.</i></p> <p><i>Data Frequency and Reporting Date: Appraisals occur annually following the Commission's Annual Retreat where the year's achievements and next year's goals are determined.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: Staff level will remain the same.)</i></p> <p><i>FY07-08 Target:</i></p>									

Performance Measures - Status of Women

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	4	6	3	3	6

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: The Department uses the template provided by the Department of Human Resources. Completed appraisals are kept in staff personnel files.

Data Frequency and Reporting Date: Appraisals occur annually following the Commission's Annual Retreat where the year's achievements and next year's goals are determined.

FY06-07 6-month Actual and Projection: (Target: The Department expects to comply with the Mayoral instruction annually.)

FY07-08 Target:

Performance Measures - Taxi Commission

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

TAXI ENFORCEMENT

Goal 01 Provide a fair and efficient permitting process to the public

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of cases scheduled for hearing within 21 days of application	95%	95%	95%	100%	100%	100%	100%
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Measure Definition: Percentage of Taxi Driver applications, Taxi Medallion applications, Color Scheme applications (i.e. Taxi Company), Color Scheme and dispatch changes scheduled for a hearing within 21 days. The Taxi Commission rules mandate once an application is complete it is agendaized for the next commission meeting. The Taxi Commission meets the second and fourth Tuesday of every month. An applications for a permit may not be heard within 21 days if Commission staff believes that further investigations of the applicant is needed (i.e. such as determining fraud). We process approximately 1,800 applications a year.

Data Collection Method: Data is collected from the date an application is filed compared to the date scheduled on the consent calendar (compare date of application to TXC agenda). Permit applications and Taxi Commission agendas are located in the Taxi Commission Office. We are designing a database to track applications, permits, complaints and vehicles.

Data Frequency and Reporting Date: Data is available on a monthly basis as applications are turned in by taxi drivers and processed by staff.

FY06-07 6-month Actual and Projection: (Target: The Taxi Commission expects to continue to administer hearings in a timely manner for the upcoming fiscal year.)

FY07-08 Target: The Taxi Commission is assuming the task of accepting applications. The Taxi Commission has hired additional staff needed to process applications in an efficient and timely manner; this new clerk will start on Feb. 20, 2007. In addition, existing staff has been cross-trained to add some redundancy into the ability of staff to process routine paperwork.

<input type="checkbox"/> <input type="checkbox"/>	02 Percentage of written findings distributed within 15 days of decision	95%	95%	95%	100%	100%	100%	100%
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Measure Definition: Percentage of written findings by Commission staff on matters of denial, suspensions or revocation of taxi licenses or medallions distributed within 15 days of decision. Findings explain the reasons why the Commission granted, denied, suspended or revoked a permit or the reasons why a Commission supports a certain policy.

Data Collection Method: The date of the denial, suspension or revocation is compared to the date of notice of decision and findings are mailed to the permittee. The Commission Secretary maintains a computer file and binder that logs the decision dates and the mail dates. Each finding is a TXC resolution and is assigned a resolution number. Records are on file at the Taxi Commission Office.

Data Frequency and Reporting Date: The Taxi Commission processes 4-8 denials, suspensions or revocations of taxi licenses or medallions a month. Staff makes recommendations or advises the Commission on these.

FY06-07 6-month Actual and Projection: (Target: The Department expects to maintain its current level of notification.)

FY07-08 Target: We anticipate being at full staffing to provide notice of decisions in a timely manner.

Performance Measures - Taxi Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02 Provide timely access to administrative materials								
<input type="checkbox"/> <input checked="" type="checkbox"/>	01 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%	n/a	n/a	n/a
<p><i>Measure Definition: Percentage of Taxicab Commission agendas that are posted on the Commission's website at least 72 hours in advance of the meeting. This information is required by the Sunshine Ordinance and the Brown Act.</i></p> <p><i>Data Collection Method: Information can be verified with the City's website 72 hours in advance of meeting. Materials found on the agenda are available in the Taxi Commission Office 72 hours prior to the meeting. The Commission Secretary ensures that the agenda is posted on the website and available at the office 72 hours in advance.</i></p> <p><i>Data Frequency and Reporting Date: Proposed for deletion. Since we are legally bound to provide this noticing, we do not need to set it as a performance goal.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: We anticipate continuing to meet this goal in FY 05-06.)</i></p> <p><i>FY07-08 Target: Proposed for deletion.</i></p>								
Goal 03 Provide timely, useful reporting to Taxicab Commissioners								
<input type="checkbox"/> <input type="checkbox"/>	01 Number of reports completed	71	83	34	30	16	32	32
<p><i>Measure Definition: The Taxi Commission staff provides numerous reports to seven commissioners. These include reports of complaints filed against permittees, Annual Reports, Annual Budgets, Annual Safety Reports, Bi-Annual Dispatch Reports and Annual Color Scheme and Dispatch Audits. For FY 2002-2003 we estimate to complete 8 annual reports, 26 staff reports and 16 permittee complaints. Staff provides bi-annual dispatch reports and the color scheme and dispatch audits are two separate reports. Annual reports remain constant, although substance may change and permittee complaints vary depending on the type of violation.</i></p> <p><i>Data Collection Method: The data is collected from the agendas. Agendas are available at the Taxi Commission Office and the Taxi Commission's website.</i></p> <p><i>Data Frequency and Reporting Date: Reports that are submitted annually include: Annual Report, Budget, Safety Report, Color Scheme and Dispatch Reports. Dispatch Report information is collected Bi-Annually. Staff reports are available on a monthly basis.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: The Commission does not anticipate an increase of reports due to potential changes in the agency's structure and personnel.)</i></p> <p><i>FY07-08 Target: We anticipate a similar number of reports for 07-08 as are provided for 06-07.</i></p>								

Performance Measures - Taxi Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal	04	Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.						
<input type="checkbox"/>	<input type="checkbox"/>	01	Total number of taxi medallions (permits) available	1,381	1,381	1,381	1,381	1,481
		<i>Measure Definition: The number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service throughout the City.</i> <i>Data Collection Method: The number of permits issued is located at the Taxi Commission's Office.</i> <i>Data Frequency and Reporting Date: The Taxi Commission reviews the taxi availability on an annual basis. The Taxi Commission reviews the data collected from the surveys and considers whether or not the City of San Francisco is being adequately served by the current number of taxicabs. The Taxi Commission also considers whether or not to increase the total number of permits (i.e. medallions) if taxi availability is inadequate.</i> <i>FY06-07 6-month Actual and Projection: (Target: 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>FY07-08 Target: Staff intends to recommend an increase in the number of medallions - the Commission will consider an increase at its PC&N hearing on February 13, 2007. Any increase may have to go to Board of Appeals and to Environmental Review.</i>						
<input type="checkbox"/>	<input type="checkbox"/>	02	Number of wheelchair accessible taxi medallions available	75	75	75	n/a	125
		<i>Measure Definition: The number of wheelchair accessible taxi permits (i.e. ramp taxi medallions) available in San Francisco to assure adequate taxicab service to the disability community throughout the City.</i> <i>Data Collection Method: The number of permits issued is located at the Taxi Commission's Office.</i> <i>Data Frequency and Reporting Date: The Taxi Commission reviews the ramp taxi availability on an annual basis. The Taxi Commission considers whether or not the City of San Francisco is being adequately served by the current number of ramp taxicabs. The Taxi Commission also considers whether or not to increase the total number of permits (i.e. medallions) if ramp taxi availability is inadequate.</i> <i>FY06-07 6-month Actual and Projection: (Target: The Taxi Commission anticipates having additional information from the Public Convenience and Necessity hearing in 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>FY07-08 Target: Commission staff intends to recommend additional ramp taxis to serve the disabled population based on our 2006/07 PC&N survey. The Commission will vote on this recommendation at its February 13 meeting, then it may have to go to Board of Appeals and to Environmental review.</i>						

Performance Measures - Taxi Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Number of pre-Proposition K (pre-1978 a.d.) corporate medallions	105	n/a	105	105	96	96	90
<p><i>Measure Definition: Taxicab medallions were private assets prior to 1978. Individuals and corporations could purchase a medallion for market rate. In 1978, the voters of San Francisco passed Proposition K, in which medallions became a public asset. These non-transferable permits are issued to persons (not corporations) who declare an intention to actively and personally drive for at least four hours during any 24-hour period on at least 75% of the year. However, individuals and corporations possessing medallions prior to Proposition K (i.e. "Pre-K" medallions) are exempted from the driving requirement. A corporate medallion reverts back to the City if there is any sale or other transfer of 10% or more of the stock ownership or assets of a corporate permit holder.</i></p> <p><i>Data Collection Method: The number of permits issued is located at the Taxi Commission's Office.</i></p> <p><i>Data Frequency and Reporting Date: Due to Proposition K, permits (i.e. medallions) are no longer transferrable.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: The Commission anticipates that the number of corporate medallions will continue to decrease as corporate ownerships change, resulting in the return of medallions to the City.)</i></p> <p><i>FY07-08 Target: If there is any sale or other transfer of 10% or more of the stock ownership or assets of a corporate permit holder, the permit (i.e. medallion) is to be returned to the City of San Francisco Taxi Commission. The Taxi Commission will re-issue the permit to the next eligible taxi driver on the Public Convenience and Necessity Waiting List. Using last year's progress to project, I have chosen a target that is likely achievable for 2007-2008.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Number of pre-Proposition K (pre-1978) individual medallions	364	n/a	356	332	333	330	310
<p><i>Measure Definition: Taxicab medallions were private assets prior to 1978. Individuals and corporations could purchase a medallion for market rate. In 1978, the voters of San Francisco passed Proposition K, in which medallions became a public asset. These non-transferable permits are issued to persons (not corporations) who declare an intention to actively and personally drive for at least four hours during any 24-hour period on at least 75% of the year. However, individuals and corporations possessing medallions prior to Proposition K (i.e. "Pre-K" medallions) are exempted from the driving requirement. When the Pre-K permit holder passes away, the permit automatically returns to the City.</i></p> <p><i>Data Collection Method: The number of permits issued is located at the Taxi Commission's Office.</i></p> <p><i>Data Frequency and Reporting Date: Due to Proposition K, permits (i.e. medallions) are no longer transferrable.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: The Commission anticipates that the number of Prop-K medallions will continue to decrease through attrition.)</i></p> <p><i>FY07-08 Target: When the Pre-K permit holder passes away, or if the permit holder surrenders his permit or if the permit is revoked, the permit automatically returns to the City. The Taxi Commission re-issues the permit to the next eligible taxi driver on the Public Convenience and Necessity Waiting List.</i></p>								

Performance Measures - Taxi Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	05 Number of post-Proposition K medallions	912	n/a	920	944	952	960	1,080

Measure Definition: Post-Proposition K medallions are non-transferable permits issued to persons (not corporations) who declare an intention to actively and personally drive for at least four hours during any 24-hour period on at least 75% of the year.

Data Collection Method: The number of permits issued is located at the Taxi Commission's Office.

Data Frequency and Reporting Date: The average number of permits (i.e. medallions) that are returned and re-issued by the Taxi Commission is 40-50 permits per year.

FY06-07 6-month Actual and Projection: (Target: The Commission anticipates that the number of Post-K medallions will continue to increase slightly each year as Pre-K and corporate medallions are returned.)

FY07-08 Target: When a medallion holder's permit (i.e. medallion) is revoked or if the permit is surrendered or if the medallion holder passes away, the permit is re-issued to the next eligible taxi driver on the Public Convenience and Necessity Waiting List. In addition, Taxi Commission has the authority to add medallions on an as-needed basis. Figuring the Commission may add 100 medallions this year plus see some attrition from permit holders who pass away, the target for 2007-2008 has been set accordingly.

Goal 5 Achieve short taxi response times

<input type="checkbox"/> <input type="checkbox"/>	1	Response within 10 minutes, 70% of the time	0%	0%	64%	70%	50%	50%	70%
<p><i>Measure Definition: Taxi Commission Rules Section 2 (Response Time Goals) specifies that "70% of the time, taxicabs will arrive within 10 minutes of the service call."</i></p> <p><i>Data Collection Method: The Taxi Commission annually hires an outside consultant to perform a Taxi Availability study. The consultant's personnel make numerous service calls at various locations and times. They document response times in a report to us. The report is available on our website. Taxi Availability Study is being performed in-house for year 2007 rather than by a consultant.</i></p> <p><i>Data Frequency and Reporting Date: The Taxi Availability study is conducted annually by the Taxi Commission or an outside consultant. This year, it was collected in-house.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target: The target and revised target should both read 70%; the previous target of 0% and revised target of 41% were typos. Unfortunately, I am not allowed to edit this by the Controller's Office.)</i></p> <p><i>FY07-08 Target: The Taxi Commission is looking at ways to reduce the amount of wait time for a taxicab. Staff will recommend additional medallions and are looking at better dispatch systems such as centralized dispatch using GPS technology, as well.</i></p>									
<input type="checkbox"/> <input type="checkbox"/>	2	Response within 15 minutes, 80% of the time	0%	0%	82%	80%	65%	65%	80%

Measure Definition: Taxi Commission Rules Section 2 (Response Time Goals) specifies that "80% of the time, taxicabs will arrive within 15 minutes of the service call."

Data Collection Method: The Taxi Commission annually hires an outside consultant to perform a Taxi Availability study. The consultant's personnel make numerous service calls at various locations and times. They document response times in a report to us. The report is available on our website.

Data Frequency and Reporting Date: The Taxi Availability study is conducted annually by the Taxi Commission or an outside consultant. This year it was conducted in-house.

FY06-07 6-month Actual and Projection: (Target: The target and revised target should both read 80%; the previous target of 0% and revised target of 53% were typos.)

FY07-08 Target: The Taxi Commission is looking at ways to reduce the amount of wait time for a taxicab, including possibly adding more taxis and creating better dispatch systems.

Performance Measures - Taxi Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	3	Response within 30 minutes, 99% of the time	0%	0%	99%	99%	99%	99%

Measure Definition: Taxi Commission Rules Section 2 (Response Time Goals) specifies that "99% of the time, taxicabs will arrive within 30 minutes of the service call."

Data Collection Method: The Taxi Commission annually hires an outside consultant to perform a Taxi Availability study. The consultant's personnel make numerous service calls at various locations and times. They document response times in a report to us. The report is available on our website.

Data Frequency and Reporting Date: The Taxi Availability study is conducted annually by the Taxi Commission or an outside consultant. In 2006-2007, it was conducted in-house. We anticipate the same for this year.

FY06-07 6-month Actual and Projection: (Target: The target and revised targets should both read 99%. Previously entered data were typos.)

FY07-08 Target: We are meeting this goal today; it is hard to beat 99%; and, we anticipate even better service with planned addition of taxis and better dispatch in the near future.

Goal 6 Resolve complaints against drivers, companies

<input type="checkbox"/> <input type="checkbox"/>	1	Number of complaints received	0	0	1,100	1,100	651	1,100	1,000
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Measure Definition: Complaints from members of the public regarding taxi drivers, companies, and dispatch services.

Data Collection Method: Telephone calls, emails, written communications received are logged at Taxi Detail of the SFPD, and the Taxi Commission office.

Data Frequency and Reporting Date: We receive monthly reports from SFPD Taxi Detail.

FY06-07 6-month Actual and Projection: (Target: Both target and revised targets should read 1100. Unfortunately, I am not allowed to edit these.)

FY07-08 Target: The SFPD Taxi Detail are developing control methods for reducing complaints. In addition, we intend to strengthen the language in our MOU with SFPD Taxi Detail.

<input type="checkbox"/> <input type="checkbox"/>	2	Number of days to resolve complaints	0	n/a	n/a	n/a	45	45	30
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Measure Definition: Average number of days from initial receipt of a complaint until the Commission has made a response.

Data Collection Method: Telephone calls, emails, written communications received are logged at Taxi Detail of the SFPD, and the Taxi Commission office. When a complaint is resolved, a notation is made in the log.

Data Frequency and Reporting Date: The SFPD Taxi Detail's average response time for complaints is 2-3 days from the receipt of complaint. The average time to resolve complaints ranges from 1 hour to several months.

FY06-07 6-month Actual and Projection: (Target:)

FY07-08 Target: We anticipate making some changes in the Police MOU as well as with the hiring of a new clerk that will hopefully shorten the time needed to resolve complaints.

Performance Measures - Taxi Commission

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 7	Successful defenses at Board of Appeals							
<input type="checkbox"/> <input type="checkbox"/> 1	Percentage of cases upheld at Board of Appeals	0%	0%	100%	100%	100%	100%	100%
<p><i>Measure Definition: Commission disciplinary cases are sometimes appealed to the Board of Appeals. If the Board of Appeals substantially upholds the Commissions conclusions, this is treated as a successful defense.</i></p> <p><i>Data Collection Method: Final decisions of the Board of Appeals are reported to the Commission. Documentation is retained in the disciplinary file of the Commission.</i></p> <p><i>Data Frequency and Reporting Date: The average number of appeals received per month is 2.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target:)</i></p> <p><i>FY07-08 Target: We are establishing better disciplinary procedures that will likely result in more cases going forward to the Board of Appeals but will hopefully keep those cases strong against challenge. In addition, the Deputy Director and Director are both attorneys and we engage the excellent and professional services from the City Attorney's Office as needed.</i></p>								
Goal 8	Transfer administrative functions from Taxi Detail into Taxi Commission							
<input type="checkbox"/> <input type="checkbox"/> 1	Taxi Detail FTE's dedicated to administering permit processes	0	0	3	3	2	2	2
<p><i>Measure Definition: Number of SFPD employee FTE's who handle activities which will eventually be transferred to the Taxi Commission staff. We include a percentage of the working hours of sworn officers who are handling activities which will eventually be transferred to the Taxi Commission.</i></p> <p><i>Data Collection Method: Based on FTE's budgeted in the SFPD work order for permit processing. We include a percentage of the working hours of sworn officers who are handling permit activities which will eventually be transferred to the Taxi Commission.</i></p> <p><i>Data Frequency and Reporting Date: Each year, we draft an MOU with the Police setting goals that are also incorporated into our budget.</i></p> <p><i>FY06-07 6-month Actual and Projection: (Target:)</i></p> <p><i>FY07-08 Target: We will be training a clerk during this budget cycle to absorb duties presently performed by Taxi Detail. We do not anticipate reducing Taxi Detail clerical staff during 07/08 because the transition will still be taking place.</i></p>								

Performance Measures - Treasurer / Tax Collector

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

LEGAL SERVICE

Goal 01 Maintain and increase the Legal Section's annual collection levels

<input type="checkbox"/> <input type="checkbox"/> 01	Amount of annual collections	\$1,971,467	\$3,155,521	\$3,901,648	\$3,750,000	\$1,713,242	\$3,750,000	\$4,000,000
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Measure Definition: Includes all amounts received by Legal Section on cases including bankruptcy referred by other sections plus amounts reported by Bureau of Delinquent Revenue (BDR) on third party hospital cost recovery liens. Because the issues arising over these liens involve legal procedures asserted by the patient's attorney, Legal Section personnel performs majority of negotiation and litigation associated with this program.

Data Collection Method: Payments received by Legal Section and posted to case file and section payment receipts database. Payments received for BDR hospital liens are received by BDR and reported to Legal Section. Starting with 01-01-05, receipts from bankruptcy collections and delinquent police emergency alarm license fees were reported to Legal Section.

Data Frequency and Reporting Date: Records are compiled and summarized monthly, quarterly and annually.

FY06-07 6-month Actual and Projection: Actual collection level at 6 months is within 91% of target. Pending cases and lien collection work should meet projected target.

FY07-08 Target: With increasing administrative and reporting responsibilities and increase in labor intensive but low recovery accounts which are now being referred to Legal Section can project a modest increase in delinquent collections.

TREASURY

Goal 01 Maximize interest earnings for San Francisco by processing payments efficiently

<input type="checkbox"/> <input type="checkbox"/> 01	Percentage of all payments received that are processed/deposited during the same business day	99%	99%	99%	99%	99%	99%	99%
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Measure Definition: Tax payments received by mail and in person are received and processed by the end of each business day.

Data Collection Method: Data collection and tracking of all mail received and processed by Cashiers and Remittance Sections, as compared to number of items placed in Check Control.

Data Frequency and Reporting Date: Data available on a daily basis.

FY06-07 6-month Actual and Projection: 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.

FY07-08 Target:

Performance Measures - Treasurer / Tax Collector

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

INVESTMENT

Goal 01 Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield

<input type="checkbox"/> <input type="checkbox"/>	01	Accuracy rate of forecasting of cash in the bank	90%	90%	94%	94%	98%	94%	98%
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Measure Definition: This measure is the reliability of the Investment Division's cash flow projections. These projections are based on the analysis of historical data of all the City's revenue and expenditure with current dynamics of economic growth. On a daily basis, the Investment Division forecasts the cash requirements of the City's operation. An example would be that every other Tuesday we are required to fund payroll of approximately \$55M and to do this requires an understanding of what revenues are expected from all sources and what other disbursements will be executed on that day. The following business day the variance to forecast are analyzed to determine the appropriate adjustments (if any) to the new day's forecast. More precise cash flow projections allow the department to extract more monies from the Concentration Account. This money is then invested, generating additional revenue in investments.

Data Collection Method: Percentage of accuracy is based on the monthly average of daily cash flow variances. Benchmark is set at 90% if the daily variance is within \$4mm. Daily variances may appear to be more than \$4mm but this does not mean that the cash flow projection model is always off since offsets for the variance sometimes occur on different days. This situation can merely represent delays or earlier collection/disbursements of revenues and expenses that are expected in previous or later days. With the absence of ACH disbursements, conversion of City deposits thru ACH file transmission, and lack of initiative from the State to convert all of their program payments thru electronic payments, it will be extremely difficult to eliminate the daily variances.

Data Frequency and Reporting Date: Internal source (Summary of Daily Variances in Cash Projection) is available on a daily basis.

FY06-07 6-month Actual and Projection: The actual average variance from Jul-Dec 06 was \$1.4 million. This reduced variance indicates an accuracy rate of 98% in the daily cash flow forecast and would continue until the end of FY 06/07.

FY07-08 Target: The movement of additional disbursement to electronic environment will assist cash flow analysis and increase accuracy.

<input type="checkbox"/> <input type="checkbox"/>	02	Average daily collected balances of demand deposit accounts, in millions	\$4.8	\$3.5	\$3.5	\$2.5	-\$2.7	\$2.0	\$2.0
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Measure Definition: The average collected balance in demand deposit/checking accounts (minus 10% reserve requirement) receives earnings allowance from the banks, net of FDIC insurance charges. Thus, the lower the collected balance, the more monies the Investment Division have invested "in house" and the more interest income it can generate.

Data Collection Method: Collected (Available) balances and Ledger balances are reported by the banks on a daily basis. These data are summarized on a monthly basis and are calculated to arrive at an annualized \$ amount.

Data Frequency and Reporting Date: Data are available on-line on a daily basis. Records are compiled and summarized monthly and annually.

FY06-07 6-month Actual and Projection: Additional efficiency will assist in meeting new target. Aggressive trades were executed to take advantage of the favorable market rates and property tax revenues flowing into the bank accounts.

FY07-08 Target: Average collected balance should go back up to positive \$2 million once the market conditions stabilize.

Performance Measures - Treasurer / Tax Collector

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008	
New? Del?		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>	
<input type="checkbox"/>	<input type="checkbox"/> 03	Number of basis points by which the City/County yield exceeds the municipal peer group average	21	6	18	15	11	9	n/a

Measure Definition: The number of basis points by which the City & County's yield exceeds the municipal peer group average (jurisdiction portfolios with balances (assets) that exceed \$2 billion: LA county, Sacramento county, San Diego county, and State of California). A basis point is a unit of measure used in the financial world to describe the percentage change in the value or rate of a financial instrument. Small movements in the interest rate, the exchange rate, and bond yields are often described in terms of basis points. One basis point is equivalent to .01% (1/100th of a percent). If a bond yield moves from 5.25% to 5.45%, it has risen by 20 basis points. For the City & County of San Francisco, 15 basis point of a \$3.5 billion portfolio under management (as of Nov 2006) has an annualized basis point calculated at \$5,250,000 additional revenue (\$3,500,000,000 X .01% X 15 basis point).

Data Collection Method: The Cash Management and Investment Officer tracks, collects, and maintains data and continually reassess them based on market conditions.

Data Frequency and Reporting Date: Kept in the unit and analyzed as needed.

FY06-07 6-month Actual and Projection: Consumer confidence and sentiment indices reflect economic condition and are not an independent driver of the economy. Assuming that the labor market recovery continues, the equity market does not tank, and the oil prices do not rise significantly further, these indicators ought to stay on a generally improving longer term path. On the other hand, if the labor market disappoints, if equities were to weaken significantly, or if oil prices were to rise appreciably further, it would be reasonable to expect confidence and sentiment indicators to deteriorate.

FY07-08 Target: Meet or exceed peer group average

PROPERTY TAX / LICENSING

Goal 01 Maintain low property tax delinquency rates

<input type="checkbox"/> <input type="checkbox"/>	01	Percentage of delinquency rate of secured property taxes.	1.19%	1.10%	1.19%	1.20%	n/a	1.20%	1.20%
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Measure Definition: Secured property is real property and land. Taxes on secured property if unpaid can be satisfied by sale of property against which the taxes are levied. The delinquency rate of the secured property taxes is calculated based on the difference between the total amount charged to collect and the actual total collected amount. Secured and Unsecured property taxes are now handled separately.

Data Collection Method: The total amount we are charged to collect is determined by the Controller's Office; the total amount collected is provided by the Accounting Section of our department.

Data Frequency and Reporting Date: The data is available during the first week of August each year.

FY06-07 6-month Actual and Projection: We expect to maintain the delinquency rate of the secured property taxes at 1.2% or lower based on past fiscal year's performance.

FY07-08 Target:

Performance Measures - Treasurer / Tax Collector

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 San Francisco's rank among California counties in property tax delinquency rate.	5	2	n/a	5	n/a	n/a	5

Measure Definition: The ranking is based on the delinquency rate of the secured property taxes as compared among 58 counties in the State of California. Highest ranking is #1; lowest is #58.

Data Collection Method: The data is collected from the Annual Tax Delinquency Statistical Report prepared by the State Controller's Office. The period covered is the state's fiscal year; the rankings are not available until sometime in the fall.

Data Frequency and Reporting Date: The rankings are available in November each year.

FY06-07 6-month Actual and Projection: Our target is to be ranked among the top 5 counties in the State of California. The data is available annually.

FY07-08 Target:

Goal 02 Effectively collect, process, and post all forms of secured and unsecured property taxes as well as license fees while maintaining high level customer satisfaction

<input type="checkbox"/> <input type="checkbox"/>	01 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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Measure Definition: The turnaround time required of staff from the date of payment to completion of a request for a refund of duplicate/overpayment of taxes or license fees.

Data Collection Method: The date of payment is recorded on our computer system as we process payment. The completion date of a refund process is recorded on the FAMIS system.

Data Frequency and Reporting Date: Data is available in August each year.

FY06-07 6-month Actual and Projection: It is anticipated that staff will continue to meet the time requirement set in previous fiscal year.

FY07-08 Target:

Performance Measures - Treasurer / Tax Collector

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 03	Improve service to customers while increasing collections by notifying all new property owners of their obligations and sending them a tax bill							
<input type="checkbox"/> <input type="checkbox"/> 01	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	97%	95%	98%	98%	95%	98%	98%
<i>Measure Definition: The percentage of new property owners who are sent a property tax bill within one week from the date their information appears on the assessment roll.</i>								
<i>Data Collection Method: A report is generated daily with information on new property owners as the Assessor/Recorder's Office updates recorded deeds onto its AS400 computer system. These reports with date of completion are maintained in the Property Tax Section.</i>								
<i>Data Frequency and Reporting Date: Data is available in August each year.</i>								
<i>FY06-07 6-month Actual and Projection: 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.</i>								
<i>FY07-08 Target:</i>								

BUSINESS TAX

Goal 01 Promote compliance with the Business Tax Ordinance

<input type="checkbox"/> <input type="checkbox"/> 01	Number of taxpayer audits completed	515	540	531	600	229	480	600
<i>Measure Definition: Number of business tax audits performed in the fiscal year.</i>								
<i>Data Collection Method: Business Tax Section, Performance Summary Report at 401 Van Ness Ave., SF.</i>								
<i>Data Frequency and Reporting Date: Monthly Report.</i>								
<i>FY06-07 6-month Actual and Projection: The original target of 600 audits is based on a fully staffed audit section where all auditors are assigned to audit. During Jul to Dec 2006, audit section engaged in a few special projects which took up 29% of auditing time. The two largest projects are (1) Review and analyze accounts with unallocated amounts totaling \$13,115,046, we have to process all refunds and adjust each of the 3,659 accounts. (2) The Revenue Control Equipment (RCE) Ordinance passed by Board of Supervisors required auditors canvass the City of San Francisco to compile a database to ensure the enforcement of ordinance.</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Treasurer / Tax Collector

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

New? Del?

DELINQUENT REVENUE

Goal 01 Maximize revenue through intensive collection activity

<input type="checkbox"/>	<input type="checkbox"/>	01	Amount of total revenue collected on all delinquent debts, in millions	\$66.1	\$59.2	\$67.0	\$44.0	\$31.9	\$44.0	\$45.0
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Measure Definition: This measure reflects the dollar amount of revenue, in millions, collected by the Delinquent Revenue section throughout the fiscal year for every type (business tax, property tax, etc.). Previously, the only measure was the dollar amount collected for Business taxes (data prior to 01-02).

Data Collection Method: Data is maintained on a monthly basis by the Bureau of Delinquent Revenue (BDR), City Hall, Room 110.

Data Frequency and Reporting Date: Data is available on a monthly basis.

FY06-07 6-month Actual and Projection: (Target: Changes due to 05-06 budget efficiency programs should generate approximately \$3 million in revenue.) The July-Dec Actual collections was \$31.9.

FY07-08 Target:

<input type="checkbox"/>	<input type="checkbox"/>	02	Percentage actual collections to annual collection goals.	n/a	n/a	162.4%	100.0%	72.5%	100.0%	100.0%
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Measure Definition: CHANGED/NEW: Measure comparing actual collections to collection goals. (Formerly "Percent increase in total revenue generated" up till FY04-05).

Data Collection Method: System reports total revenue collected through the efforts of the collections and investigations units.

Data Frequency and Reporting Date: Monthly reports.

FY06-07 6-month Actual and Projection: \$22mil in 6 months, actual is \$31.9= increased by \$9.9 million thereby hitting the target by 72.5%, or 22.5% over the goal.

FY07-08 Target:

Performance Measures - Treasurer / Tax Collector

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses	\$10,285,675	\$9,695,126	\$17,086,026	\$10,000,000	\$7,400,000	\$10,000,000	\$11,000,000

Measure Definition: Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses.

Data Collection Method: Investigators search the records of places of business in San Francisco against the records of businesses registered in San Francisco. When a business is discovered to be delinquent in its taxes because they have not registered, they are given the information for registration and then tracked to ensure that not only do they register but that they pay any taxes due.

Data Frequency and Reporting Date: Data is available on a monthly basis.

FY06-07 6-month Actual and Projection: Two investigators were assigned to perform surveys relating to the parking lots for 3 months.

FY07-08 Target: Targeted amount reflects minimum performance expectations of investigators.

ADMINISTRATION

Goal 01 Provide superior customer service to all customers through the City Payment Center in City Hall

<input type="checkbox"/> <input type="checkbox"/>	01 Percentage of customers rating "Overall Service" as excellent or good.	93%	91%	93%	90%	94%	92%	90%
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Measure Definition: The City Payment Center provides a consolidated information and payment facility where taxpayers conduct a multitude of City transactions in a user-friendly environment focused on providing premium levels of customer service. This section makes Customer Surveys available to all taxpayers. In addition to written comments, customers can give a qualitative rating (excellent, good, fair, poor) in each of five categories (speed of service, helpfulness, understanding of the issue, courtesy, and overall service) of any/all City Payment Center sections (Taxpayer Assistance, General Information Counter, Delinquent Revenue/Collections, Property Tax/License, Passport Services, Cashier, Other). This measures the percentage of customers that rated the City Payment Center overall as excellent or good.

Data Collection Method: The calculation is based upon the total number of surveys that indicate a rating of Good or Excellent in the category of overall service (as described above), divided by the total number of surveys received. Surveys are collected, recorded and tabulated by the Treasury/Taxpayer Assistance staff. Completed surveys returned to the department are logged and tabulated using Access by the Administration section. City Hall, Room 140.

Data Frequency and Reporting Date: Data is available daily.

FY06-07 6-month Actual and Projection: FY 2007 July-Dec based upon 327 out of 347 ratings indicating "Excellent" or "Good". 12 -month projection based upon current trend and anticipation of some possible complaints during our always-busy February business filing period.

FY07-08 Target: The is our regular annual Target and Goal.

Performance Measures - Treasurer / Tax Collector

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
Goal 02	Expand access to City government by placing information and transactions online							
<input type="checkbox"/> <input type="checkbox"/>	01 Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	6,943	11,212	13,760	11,000	6,270	14,000	14,500
<i>Measure Definition: Number of transactions completed online using the City's SFGOV Online Services portal.</i>								
<i>Data Collection Method: Documentation available in report from service providers.</i>								
<i>Data Frequency and Reporting Date: Data is available as needed, and for mid year and end of year reports.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	196	210	n/a	n/a	n/a
<i>Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.</i>								
<i>Data Collection Method: Documentation is located at DHR, and TTX Human Resources, City Hall, Room 140.</i>								
<i>Data Frequency and Reporting Date: Data is available as needed. Appraisal data is collected for Performance Measures only at the fiscal year end.</i>								
<i>FY06-07 6-month Actual and Projection:</i>								
<i>FY07-08 Target:</i>								

Performance Measures - Treasurer / Tax Collector

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	139	210	n/a	n/a	n/a

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Documentation is located at DHR, and TTX Human Resources, City Hall, Room 140.

Data Frequency and Reporting Date: Data is available as needed, and for mid year and end of year reports.

FY06-07 6-month Actual and Projection: (Target: Per the Mayor's direction, the target must be all applicable employees (100%). Use the figure from previous measure. Data changed/updated by TTX on 4/17/06.)

FY07-08 Target:

Performance Measures - War Memorial

	2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
New? Del?	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>

WAR MEMORIAL OPERATIONS & MAINTENANCE

Goal 01 Provide maximum number of performances and events

<input type="checkbox"/> <input type="checkbox"/> 01	Opera House performances/events	192	178	196	181	91	181	185
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Measure Definition: Number of annual performances and events having patron or guest attendance. Opera House performances are primarily those of the San Francisco Opera and San Francisco Ballet.

Data Collection Method: Based on War Memorial Opera House monthly rental reports, prepared from data in monthly Activity Schedules and license agreement schedules. Documentation located in War Memorial and Performing Arts Center administrative offices.

Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.

FY06-07 6-month Actual and Projection: FY 2006-07 original/revised target of 181 performances reflects 6-month actual performances and confirmed/projected performance bookings through 6/30/07.

FY07-08 Target: FY 07-08 target based on preliminary 07-08 performance schedules of SF Opera (84 performances) and SF Ballet (95 performances) and projected 6 other performance rentals.

<input type="checkbox"/> <input type="checkbox"/> 02	Davies Symphony Hall performances/events	240	238	234	238	91	235	230
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Measure Definition: Number of annual performances and events having patron or guest attendance. Davies Symphony Hall performances are primarily those of the San Francisco Symphony.

Data Collection Method: Based on War Memorial monthly rental reports for Davies Symphony Hall, prepared from data in monthly Activity Schedules and license agreement schedules. Documentation located in War Memorial and Performing Arts Center administrative offices.

Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.

FY06-07 6-month Actual and Projection: FY 2006-07 revised target of 235 performances reflects 6-month actual performances and confirmed/projected performance bookings through 6/30/07.

FY07-08 Target: FY 07-08 target based on preliminary 07-08 performance schedule of SF Symphony (212 performances) and projected 18 other performance rentals.

Performance Measures - War Memorial

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	03 Herbst Theatre performances/events	270	246	267	240	120	242	240
<p><i>Measure Definition: Number of annual performances and events having patron or guest attendance at Herbst Theatre.</i></p> <p><i>Data Collection Method: Based on War Memorial monthly rental reports for Herbst Theatre, prepared from data in monthly Activity Schedules and license agreement schedules. Documentation located in War Memorial and Performing Arts Center administrative offices.</i></p> <p><i>Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 2006-07 revised target of 242 performances reflects 6-month actual performances and confirmed/projected performance bookings through 6/30/07.</i></p> <p><i>FY07-08 Target: FY 07-08 target of 240 performances reflects confirmed and projected 07-08 performance bookings as of 2/1/07.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Green Room performances/events	190	193	194	186	86	180	180
<p><i>Measure Definition: Number of annual performances and events having patron or guest attendance at Green Room.</i></p> <p><i>Data Collection Method: Based on War Memorial monthly rental reports for the Green Room, prepared from data in monthly Activity Schedules and license agreement schedules. Documentation located in War Memorial and Performing Arts Center administrative offices.</i></p> <p><i>Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 2006-07 revised target of 180 performances/events reflects 6-month actual events and confirmed/projected event bookings through 6/30/07.</i></p> <p><i>FY07-08 Target: FY 07-08 target of 180 events reflects confirmed and projected event bookings as of 2/1/07.</i></p>								
Goal 02 Provide continued successful utilization of the facilities								
<input type="checkbox"/> <input type="checkbox"/>	01 Opera House percentage of days rented	93%	93%	91%	95%	99%	94%	95%
<p><i>Measure Definition: Percentage of available days per year that are rented for rehearsal, performance or other activities at Opera House.</i></p> <p><i>Data Collection Method: Based on War Memorial monthly rental reports for the Opera House. Percentage is computed by dividing the number of rented days in the year by the number of available rental days in the year. Total annual available rental days equals 365 minus number of days scheduled/held un-rented for maintenance and/or capital project work. Total number of available days varies slightly from year to year based on time required for facilities maintenance/capital project work. Documentation located in War Memorial and Performing Arts Center administrative offices.</i></p> <p><i>Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06-07 6-month actual based on rental of 154 days of 156 available rental days; FY 06-07 revised target based on rental of 315 days of 337 available rental days.</i></p> <p><i>FY07-08 Target: FY 07-08 target based on estimated rental of 317 days of 335 available rental days.</i></p>								

Performance Measures - War Memorial

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 Davies Symphony Hall percentage of days rented	82%	84%	85%	83%	67%	81%	82%
<p><i>Measure Definition: Percentage of available days per year that are rented for rehearsal, performance or other activities at Davies Symphony Hall.</i></p> <p><i>Data Collection Method: Based on War Memorial monthly rental reports for Davies Symphony Hall. Percentage is computed by dividing number of rented days in the year by the number of available rental days in the year. Total annual available rental days equals 365 minus number of days scheduled/held un-rented for maintenance and/or capital project work. Total number of available days varies slightly from year to year based on time required for facilities maintenance/capital project. Documentation located in War Memorial and Performing Arts Center administrative offices.</i></p> <p><i>Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06-07 6-month actual based on rental of 115 days of 171 available rental days; FY 06-07 revised target based on rental of 280 days of 344 available rental days.</i></p> <p><i>FY07-08 Target: FY 07-08 target based on estimated rental of 279 days of 340 available rental days.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	03 Herbst Theatre percentage of days rented	74%	71%	73%	72%	71%	75%	73%
<p><i>Measure Definition: Percentage of available days per year that are rented for rehearsal, performance or other activities at Herbst Theatre.</i></p> <p><i>Data Collection Method: Based on War Memorial monthly rental reports for Herbst Theatre. Percentage is computed by dividing the number of rented days in the year by the number of available rental days in the year. Total annual available rental days equals 365 minus number of days scheduled/held un-rented for maintenance and/or capital project work. Total number of available days varies slightly from year to year based on time required for facilities maintenance/capital project work. Documentation located in War Memorial and Performing Arts Center administrative offices.</i></p> <p><i>Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06-07 6-month actual based on rental of 129 days of 182 available rental days; FY 06-07 revised target of 75% utilization based on projected rental of 267 days of 355 available rental days.</i></p> <p><i>FY07-08 Target: FY 07-08 target based on estimated rental of 259 days of 353 available rental days.</i></p>								
<input type="checkbox"/> <input type="checkbox"/>	04 Green Room percentage of days rented	53%	56%	61%	54%	55%	55%	56%
<p><i>Measure Definition: Percentage of available days per year that are rented for rehearsal, performance or other activities at Green Room.</i></p> <p><i>Data Collection Method: Based on War Memorial monthly rental reports for the Green Room. Percentage is computed by dividing the number of rented days in the year by the number of available rental days in the year. Total annual available rental days equals 365 minus number of days scheduled/held un-rented for maintenance and/or capital project work. Total number of available days varies slightly from year to year based on time required for facilities maintenance/capital project work. Documentation located in War Memorial and Performing Arts Center administrative offices.</i></p> <p><i>Data Frequency and Reporting Date: Monthly rental reports available approximately 15 days after the end of each month.</i></p> <p><i>FY06-07 6-month Actual and Projection: FY 06-07 6-month actual based on rental of 102 days of 184 available rental days; FY 06-07 revised target of 55% utilization based on projected rental of 201 days of 364 available rental days.</i></p> <p><i>FY07-08 Target: FY 07-08 target based on estimated rental of 202 days of 360 available rental days.</i></p>								

Performance Measures - War Memorial

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input checked="" type="checkbox"/> <input type="checkbox"/>	05 Veterans' use of meeting rooms	n/a	n/a	n/a	n/a	n/a	n/a	800

Measure Definition: Number of annual meetings of veterans' organizations in nine Veterans Building meeting rooms allocated for veterans' use.

Data Collection Method: Monthly meeting room schedules prepared by War Memorial based on schedule data provided by American Legion War Memorial Commission ("ALWMC"), the organization which represents the San Francisco American Legion Posts (War Memorial Trust beneficiary) and administers veterans' use and occupancy of Veterans Building space allocated for veterans' use pursuant to the 1921 War Memorial Trust Agreement. Monthly schedule data provided to War Memorial by ALWMC includes a list of historical standard monthly meetings (many of which ALWMC cannot confirm are valid or will take place), photocopies of handwritten requests from veterans' organizations -- submitted to and approved by ALWMC -- for other specific/one-time meeting room uses, and verbal notices of meeting room uses or use changes.

Data Frequency and Reporting Date: War Memorial prepares monthly meeting room schedules approximately two weeks before the start of each month; War Memorial updates monthly schedules as necessary based on ALWMC notice of additional/revised meeting room uses.

FY06-07 6-month Actual and Projection:

FY07-08 Target: FY 07-08 target of 800 meetings of veterans' organizations is based on total number of veterans' meetings listed on meeting room schedules for the past 12-month period.

NON PROGRAM

Goal 01 All City employees have a current performance appraisal

<input type="checkbox"/> <input type="checkbox"/>	01 # of employees for whom performance appraisals were scheduled	n/a	n/a	95	95	n/a	n/a	n/a
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Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: New measure requested by Mayor on 8/15/05. This is the number of employees in a department for whom a performance appraisal is to be conducted. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Frequency and Reporting Date:

FY06-07 6-month Actual and Projection: (Target: Performance appraisals to be scheduled in FY 2006-07 for total 95 permanent/provisional employees.)

FY07-08 Target:

Performance Measures - War Memorial

		2003-2004	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	2007-2008
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>6 Mos Actual</u>	<u>Projected</u>	<u>Target</u>
New? Del?								
<input type="checkbox"/> <input type="checkbox"/>	02 # of employees for whom scheduled performance appraisals were completed	n/a	n/a	82	95	n/a	n/a	n/a

Measure Definition: New measure requested by Mayor on 8/15/05. This is the number of applicable employees in a department for whom a performance appraisal was conducted and completed during the fiscal year. "Completed" means an appraisal form has been filled out and is in the employee's personnel file. DHR policy is that all permanent and provisional employees must have an annual appraisal. For new employees, the first review should be scheduled according to their applicable probationary period. For other employees, reviews should be conducted every 12 months. Departments can do appraisals for temporary employees at their discretion.

Data Collection Method: Annual Performance Planning and Appraisals for War Memorial employees are done on a calendar year: PPA Step 1 (initial review meeting) done annually 1/1-2/15; PPA Step 2 (mid-year review meeting) done annually 7/1-8/15; PPA Step 3 (completed PPA) done annually 1/1-2/15 of following year together with PPA Step 1 of subsequent year. War Memorial DPO surveys all supervisors to confirm Step 1 and Step 2 meetings; DPO confirms receipt of completed and signed-off PPAs at the conclusion (Step 3) of the appraisal period. The War Memorial's 2006 PPA cycle is the first PPA cycle under the department's new PPA procedures pursuant to the Mayor's 8/15/05 directive, with completed 2006 PPAs due 1/1/07-2/15/07.

Data Frequency and Reporting Date: Data of PPA progress is available from the War Memorial DPO at the end of each PPA step period: For Step 1, data available 2/15 annually; for Step 2, data available 8/15 annually; for Step 3, data available annually on 2/15 of the following year.

FY06-07 6-month Actual and Projection: (Target: All War Memorial permanent/provisional employees (95 total) to receive performance appraisals in FY 2006-07.)

FY07-08 Target:

CITY AND COUNTY OF SAN FRANCISCO – CONTROLLER’S OFFICE

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