



MEMORANDUM

TO: Honorable Mayor Gavin Newsom
Members of the Board of Supervisors
Department Directors and Department Chief Financial Officers

FROM: Andrew Murray, City Performance Deputy Director
Michael Wylie, Project Manager
Controller's Office, City Services Auditor

DATE: October 23, 2008

SUBJECT: Departmental Performance Measures FY 2007-08

Attached is a report of all of the performance measures in the citywide performance measurement system. It contains actual values for FY 2005-06 through FY 2007-08 and target values for FY 2008-09, sorted by department, program, and goal.

Departments are responsible for updating the data in the citywide performance measurement system at least every six months. The report represents departments' most recent entries, for FY 2007-08 year end. Note that data is not available ("n/a") for some measures where:

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

For FY 2008-09, the Controller's Office plans to implement several initiatives to improve data in the citywide performance measurement system and reporting of such. We will work closely with several departments to revise their measures and/or improve their data collection techniques. We will also continue to develop several of the advanced features of the Cognos-based software system to improve reporting to policymakers and the public.

We hope you will find this report interesting and informative. If you have any questions or comments, please contact us at 554-6126 (Andrew Murray), 554-7570 (Michael Wylie) or through email at performance.con@sfgov.org.

cc: Department Performance Measurement Contacts
Board of Supervisors' Budget Analyst

**DEPARTMENTAL PERFORMANCE MEASURES FY 2007-08
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ACADEMY OF SCIENCES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ACADEMY OF SCIENCES					
Ensure that visitors receive an excellent guest experience					
• Number of exhibit days	365	365	190	190	275
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	n/a	n/a	n/a	n/a	n/a
Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers.					
• Number of school children reached	87,168	91,580	48,000	36,602	250,000
• Number of school-aged children participating in a docent-led tour	5,052	1,747	8,000	715	8,600
• Number of San Francisco school children admitted free with their school classes	11,540	7,978	1,500	6,590	42,500
• Percentage of San Francisco school children attending the Academy or an Academy sponsored program	30%	42%	0%	8%	40%
• Number of science educators reached through the Teacher Services Program	4,169	1,081	900	730	1,460
• Number of visitors to the Early Childhood Education Center	44,289	28,476	15,000	18,020	97,500

ACADEMY OF SCIENCES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Reach and engage a broad range of local, national, and international visitors.					
• Number of visitors (adults & children)	291,279	283,636	135,000	114,182	1,250,000
• Number of senior visitors	7,477	6,064	3,000	2,443	53,000
• Number of visitors attending on Free Day	29,311	29,957	12,000	13,073	131,000
• Number of volunteer-facilitated visits to the Tide Pool	84,002	72,730	35,000	26,238	150,000
• Percentage of visitors from outside the Bay Area	n/a	13%	n/a	n/a	n/a
• Number of volunteer hours	33,500	35,772	50,000	15,701	140,000
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff					
• Recycling rate of Academy waste	66%	76%	0%	76%	77%
• Percentage of staff and visitors who commute sustainably to the Academy	n/a	62%	0%	68%	60%
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment					
• Number of Careers in Science Program interns	42	42	35	37	37
• Number of hours worked by Careers in Science interns	12,800	10,800	15,000	7,997	16,000
• Number of visitors and program participants interacting with Careers in Science interns	57,000	53,000	24,000	27,922	250,000

ACADEMY OF SCIENCES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6	7	14	14	14
• # of employees for whom scheduled performance appraisals were completed	6	7	14	12	14

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ANIMAL WELFARE					
Decrease number of animals euthanized					
• Percentage of live animal releases	79%	72%	76%	78%	76%
Decrease or maintain average field emergency response time					
• Field service emergency response time, in minutes	18	18	25	17	23
COUNTY CLERK SERVICES					
Streamline delivery of County Clerk services					
• Percentage of customers assisted within ten minutes from the time they are ready to be served	91%	94%	85%	85%	85%
DISABILITY ACCESS					
Conduct required plan and site reviews in a timely manner					
• Percentage of requests for plan reviews fulfilled within twenty business days	85%	87%	85%	86%	85%
• Percentage of requests for site reviews fulfilled within ten business days	93%	96%	90%	90%	90%
Complete ADA Transition Plan projects					
• Percentage completion of ADA Transition Plan	n/a	20%	20%	25%	30%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
FLEET MANAGEMENT					
Control citywide vehicle costs by reducing the number of vehicles assigned to departments					
• Number of vehicles assigned to departments	1,099	1,069	1,043	991	1,035
Transition the general purpose fleet to clean fuel technologies					
• Percentage of the general purpose fleet that is clean fuel	33%	35%	38%	35%	38%
GRANTS FOR THE ARTS					
Promote San Francisco as a tourist destination by supporting the arts and cultural community					
• Number of attendees at programs and events supported by GFTA funding	n/a	12,150,000	12,250,000	12,000,000	12,250,000
Leverage GFTA funding to provide needed support to arts organizations.					
• Percentage of grantees whose grant amounts do not match GFTA funding parameters	23%	24%	25%	33%	20%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LABOR STANDARDS ENFORCEMENT					
Implement and enforce San Francisco labor laws					
• Number of MWO claims filed	83	104	68	64	65
• Number of MWO claims resolved	62	68	68	53	65
• Number of education/outreach presentations made regarding the San Francisco Labor Laws	41	n/a	35	59	35
Implement and enforce Prevailing Wage requirements					
• Back wages and penalties assessed for violation of prevailing wage requirements	\$420,359	\$478,396	\$800,000	\$785,691	\$400,000
MEDICAL EXAMINER					
Complete cases and investigations in a timely manner					
• Percentage of all notifications of families completed within 24 hours	85%	93%	85%	94%	90%
• Percent of positive toxicology exams completed within 60 days of submission	91%	81%	95%	86%	95%
PROCUREMENT SERVICES					
Achieve cost savings and make the purchasing process more efficient					
• Percentage of all purchases made through term contracts (excluding professional services)	20%	28%	27%	28%	28%
• Average number of days to convert requisitions not requiring formal bidding into purchase orders	n/a	2.4	2.5	3.0	2.5

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
PUBLIC FINANCE					
Reduce the City's debt service costs through bond refinancings					
• Number of bond refinancings	n/a	4	n/a	n/a	n/a
• Present value savings from bond refinancings	n/a	\$10,100,000	n/a	n/a	n/a
REAL ESTATE SERVICES					
Real Estate services customer satisfaction					
• Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater.	n/a	0%	n/a	93%	75%
Keep rental rates for City tenants below market rates					
• Average occupancy rate in City-owned buildings managed by Real Estate	n/a	95%	99%	100%	99%
• Average per sq ft cost of City-operated buildings compared to market rates	68%	69%	64%	68%	61%
• Average per sq ft cost of office space lease portfolio compared to market rates	84%	65%	65%	65%	65%
RISK MANAGEMENT / GENERAL					
Risk Management customer satisfaction					
• Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater.	n/a	8%	n/a	n/a	n/a

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
TOURISM EVENTS					
Promote San Francisco as a convention destination by providing high quality services					
<ul style="list-style-type: none"> Percentage of client post-convention survey ratings in the above average or higher category. 	87%	89%	89%	86%	89%
VEHICLE & EQUIPMENT MAIN & FUELING					
Maintain availability of City vehicles for department use					
<ul style="list-style-type: none"> Percentage of repairs of Police vehicles performed in less than 3 days Percentage of repairs of general purpose vehicles performed in less than 3 days 	67%	69%	55%	48%	58%
<ul style="list-style-type: none"> Percentage of repairs of general purpose vehicles performed in less than 3 days 	60%	61%	63%	60%	66%
Maintain a reasonable average maintenance cost per vehicle					
<ul style="list-style-type: none"> Average annual maintenance cost per Police vehicle Average annual maintenance cost per general purpose vehicle 	\$3,687	\$3,776	\$4,500	\$4,609	\$4,500
<ul style="list-style-type: none"> Average annual maintenance cost per general purpose vehicle 	\$1,077	\$1,054	\$1,150	\$1,330	\$1,100
NON PROGRAM					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled # of employees for whom scheduled performance appraisals were completed 	263	263	270	472	270
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	280	179	190	439	190

ADULT PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ADMINISTRATION - ADULT PROBATION					
Increase collection of fines, fees and restitutions					
• Amount of fines, fees and restitutions	\$1,100,000	\$920,000	\$500,000	\$374,260	n/a
Maximize staff effectiveness					
• Percentage of available employees receiving performance appraisals	n/a	100%	100%	93%	100%
• Percentage of APD peace officer employees completing a minimum of 40 hours of mandated training	n/a	100%	100%	100%	100%
• Number of APD peace officer managers that have completed mandatory training	n/a	14	2	2	4

ADULT PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COMMUNITY SERVICES					
Provide protection to the community through supervision and provision of appropriate services to adult probationers					
• Maximum established caseload size per probation officer in the domestic violence unit	120	83	85	51	85
• Number of cases under limited supervision	2,098	1,805	1,300	1,091	1,300
• Number of site visits made to batterer treatment programs	61	23	60	42	60
• Number of batterer treatment programs certified or renewed by Department	12	23	8	8	8
• Number of community meetings attended by probation staff	12	104	100	125	100
• Percentage of new probationers attending domestic violence orientation	n/a	80	100	74	100
• Percentage of new probationers attending intake	n/a	n/a	100	66	100
• Probationers referred to treatment services	n/a	80	1,425	1,735	1,500
• Number of cases successfully terminated	n/a	1,599	1,200	1,088	1,100
• Number of visits to the Department	n/a	12,042	12,600	14,669	13,400
• Number of jurisdictional transfers initiated	n/a	166	340	249	500
• Number of probationers age 18-25 referred to supportive services	n/a	30	180	424	180

ADULT PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
PRE-SENTENCING INVESTIGATION					
Provide timely reports to guide the courts with rendering appropriate sentencing decisions					
<ul style="list-style-type: none"> Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts 	99%	99%	100%	99%	100%
<ul style="list-style-type: none"> Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code 	n/a	0%	0%	0%	0%
NON PROGRAM					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> # of available employees for whom performance appraisals were scheduled 	n/a	99	101	83	101
<ul style="list-style-type: none"> # of available employees for whom scheduled performance appraisals were completed 	n/a	99	101	77	101

AIRPORT COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ADMINISTRATION, BUSINESS					
Contribute to the strength of the local economy					
• Amount of annual service payment to the City's General Fund, in millions	\$21.4	\$23.3	\$23.7	\$26.0	\$26.4
• Percent change in domestic air passenger volume	0.6%	2.2%	5.9%	10.0%	5.8%
• Percent change in international air passenger volume	4.3%	4.8%	4.1%	5.0%	5.4%
Increase concession revenues					
• Total concession revenue per enplaned passenger	\$8.50	\$8.93	\$8.78	\$9.28	\$8.73
Control airline cost per enplaned passenger					
• Airline cost per enplaned passenger	\$14.69	\$15.06	\$13.60	\$13.50	\$13.20
• Airline cost per enplaned passenger (in constant 2008 dollars)	n/a	n/a	n/a	n/a	\$12.87
• Airline cost per enplaned passenger (in constant 2003 dollars)	n/a	\$13.68	\$12.01	\$11.77	n/a
• Domestic low-cost carrier share of total domestic enplanements	12.9%	12.8%	18.0%	18.0%	21.0%
FACILITIES MAINTENANCE, CONSTRUCTION					
Enhance community relations and environmental commitments					
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1

AIRPORT COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
SAFETY & SECURITY					
Provide for and enhance a safe and secure airport environment					
• Number of Airport-controlled runway incursions	0	0	0	0	0
Provide accessible and convenient facilities and superior customer service					
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.0	4.0	4.0	3.9	4.0
• Average immigration and customs wait times as a percent of the average of five comparable airports	111%	96%	93%	86%	93%
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,202	1,154	1,317	1,180	1,382
• # of employees for whom scheduled performance appraisals were completed	1,202	1,154	1,317	1,180	1,382

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ART COMMISSION-ADMINISTRATION					
Ensure the quality of the built environment by providing design review of all City Building Projects.					
<ul style="list-style-type: none"> Number of public building projects reviewed by the Civic Design Review Committee 	10	13	60	53	60
CIVIC COLLECTION					
Maintain the City's Civic Art Collection					
<ul style="list-style-type: none"> Number of major restorations of artwork in the Civic Art Collection 	5	6	4	7	4
<ul style="list-style-type: none"> Number of minor cleaning, repair and conservation projects completed 	10	22	13	17	15

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COMMUNITY ARTS & EDUCATION					
Transform San Francisco youth and their communities through creative writing classes					
<ul style="list-style-type: none"> Number of youth participating in WritersCorps 	540	572	500	600	500
Increase and improve arts education activities in San Francisco public schools.					
<ul style="list-style-type: none"> 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	300	376	543	500
Improve grants and cultural centers tracking					
<ul style="list-style-type: none"> 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	11	5	5	10

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CULTURAL EQUITY					
Provide financial support to cultural organizations to ensure all cultures of City are represented					
• Number of grants awarded by the Commission	113	127	150	149	100
• Total amount of grants, in millions	\$1.60	\$1.89	\$1.90	\$2.62	\$1.00
Facilitate access to assistance for potential grant applicants, especially first time applicants					
• Number of community application workshops	20	22	20	43	22
Facilitate arts activities in neighborhoods by professional artists working in partnership with other artists and arts and non-arts entities.					
• Number of grants	n/a	0	15	31	15
GALLERY					
Establish and nurture new relationships between SFAC and other arts and community organizations					
• Number of organizations SFAC worked with during year	10	10	12	22	18
PUBLIC ART					
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired					
• Number of public art projects completed on time and on budget	10	16	12	19	14
Provide information and access to programs through outreach					
• Number of presentations made	8	13	12	25	13

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
STREET ARTISTS					
Assist artists in supporting themselves through selling their work					
• Number of licensed street artists (annual average)	411	387	390	396	390
• Number of first-time licenses issued	192	138	150	161	150
• Number of first-time artists screened	157	168	140	129	140
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	24	24	13	24	29
• # of employees for whom scheduled performance appraisals were completed	24	0	24	24	29

ASIAN ART MUSEUM - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ASIAN ART MUSEUM					
Increase museum membership					
• Number of museum members	18,147	16,482	17,250	15,191	15,500
Increase number of museum visitors					
• Number of museum visitors	244,949	206,599	236,085	210,068	210,000
Provide quality programs on Asian art and culture					
• Number of education program participants	27,741	17,348	17,650	19,908	19,000
• Number of public program participants	94,608	48,473	48,350	55,129	50,000
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	n/a	57	55	35	53
• # of employees for whom scheduled performance appraisals were completed	n/a	28	55	35	53

ASSESSOR / RECORDER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
REAL PROPERTY					
Assess all taxable property within the City and County of San Francisco					
• Value of working assessment roll (in billions)	n/a	\$122.70	\$126.00	\$141.27	\$143.17
• Value of supplemental and escape assessments (in billions)	n/a	\$14.80	\$13.00	\$15.54	\$14.85
Effectively defend and resolve assessment appeals					
• Total value defended (in billions)	n/a	\$8.40	\$3.00	\$7.74	\$6.44
• Total value of appeals outstanding (in billions)	n/a	\$38.00	\$38.10	\$22.15	\$36.98
• Total value of appeals resolved (in billions)	n/a	\$26.00	\$12.00	\$22.39	\$25.89
• Number of appeals resolved in a year	n/a	1,522	1,200	1,365	1,420
RECORDER					
Collect all fees for recording of documents					
• Recording fees	n/a	\$2,915,000	\$2,048,000	\$2,870,732	\$2,500,000
• Number of documents recorded	n/a	204,925	141,600	196,039	180,000
Collect documentary transfer tax					
• Value of transfer tax from recorded documents	n/a	\$144,000,000	\$123,520,000	\$86,219,184	\$120,000,000
• Value of transfer tax from non-recorded and audited documents	n/a	n/a	n/a	\$0	\$500,000

ASSESSOR / RECORDER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• Number of employees for whom performance appraisals were scheduled	n/a	98	89	104	89
• Number of employees for whom scheduled performance appraisals were completed	n/a	98	89	16	89
Provide outstanding customer service					
• Percentage of customers with a satisfactory experience	n/a	0%	n/a	0%	0%

BOARD OF APPEALS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
APPEALS PROCESSING					
Provide a fair and efficient administrative appeals process to the public					
• Percentage of cases decided within 75 days of filing	82%	52%	85%	33%	60%
• Percentage of written decisions released within 15 days of final action	97%	100%	97%	97%	97%
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	7	n/a	4	4	n/a
• # of employees for whom scheduled performance appraisals were completed	7	n/a	4	1	n/a

BOARD OF SUPERVISORS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
BOARD - LEGISLATIVE ANALYSIS					
Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.					
<ul style="list-style-type: none"> Percentage of reports on Board or Committee hearing items posted on web site at least 72 hours prior to hearing. 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of legislative or policy related assignments from the Board/Committees are completed in a timely manner. 	80%	97%	80%	80%	100%
<ul style="list-style-type: none"> Percentage of written, electronic public records and telephone requests to Legislative Analysts answered within the established timeframes. 	100%	100%	100%	100%	80%

BOARD OF SUPERVISORS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
BOARD OF SUPERVISORS					
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.					
<ul style="list-style-type: none"> 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. 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of appeals and complaints processed and scheduled in accordance with established timeframes. 	99%	99%	100%	100%	100%
<ul style="list-style-type: none"> 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. 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of Board, Committee, Commission and Task Force legislative or policy related requests, which are processed and responded to within established time frames. 	100%	98%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of written, electronic public records and telephone requests answered within established time frame. 	100%	100%	90%	98%	90%
<ul style="list-style-type: none"> Customer service surveys 	n/a	n/a	90%	96%	90%

BOARD OF SUPERVISORS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILDREN'S BASELINE					
Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters.					
<ul style="list-style-type: none"> Percentage of Youth Commission legislative or policy related documents posted on the web site within the established time frame for public access. 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of Youth Commission applications received are processed in a timely manner. 	95%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percent of written, electronic public records and telephone requests to the Youth Commission answered within the established time lines. 	98%	100%	100%	100%	100%
NON PROGRAM					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	30	30	33	33	33
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	27	27	33	33	33

CHILD SUPPORT SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILD SUPPORT SERVICES PROGRAM					
Establish paternity for children born out of wedlock in the county					
<ul style="list-style-type: none"> Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock 	98.2%	101.0%	95.0%	102.4%	100.0%
Establish child support orders					
<ul style="list-style-type: none"> San Francisco orders established as a percentage of cases needing an order 	86.9%	88.8%	89.0%	89.0%	91.0%
Increase economic self-sufficiency of single parent families					
<ul style="list-style-type: none"> Amount of child support collected by SF DCSS annually, in millions 	\$34.0	\$34.1	\$34.5	\$32.4	\$33.5
<ul style="list-style-type: none"> San Francisco current collections as a percentage of current support owed 	60.2%	62.1%	62.1%	64.2%	62.0%
<ul style="list-style-type: none"> San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases with arrears owed 	56.4%	57.4%	60.0%	59.1%	60.0%
<ul style="list-style-type: none"> Statewide current collections as a percentage of current support owed 	50.2%	51.6%	55.0%	52.6%	n/a
<ul style="list-style-type: none"> Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed 	54.3%	55.3%	56.0%	57.2%	n/a
Provide effective services to clients					
<ul style="list-style-type: none"> Number of unemancipated children in San Francisco caseload 	22,256	19,662	18,500	17,443	18,500
<ul style="list-style-type: none"> Number of unemancipated children in CASES counties caseloads 	1,111,957	697,080	697,080	237,542	600,000

CHILD SUPPORT SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	125	126	125	124	125
• # of employees for whom scheduled performance appraisals were completed	106	124	125	124	125

CHILDREN AND FAMILIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILDREN AND FAMILIES FUND					
Ensure that San Francisco's children have adequate health care					
<ul style="list-style-type: none"> Number of children age 0-5 who are insured through Healthy Kids 	709	574	500	513	500
Provide high quality child care for San Francisco's children					
<ul style="list-style-type: none"> Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes. 	1,150	1,132	1,000	1,123	1,000
<ul style="list-style-type: none"> Percent of licensed childcare centers that have a current quality assessment 	n/a	54%	55%	59%	55%
Improve children's readiness for elementary school					
<ul style="list-style-type: none"> Number of children participating in school readiness activities 	537	1,060	650	708	700

CHILDREN AND FAMILIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
PUBLIC EDUCATION FUND - PROP H					
Increase access to high quality preschool					
• Number of four-year olds enrolled in Preschool For All (PFA) program	537	1,003	1,800	1,792	2,400
Improve quality of preschool services					
• Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	25	30	30	51	30
• Number of classrooms participating in arts initiative	27	54	100	101	130
• Number of classrooms participating in science initiative	36	63	100	122	150
Improve children readiness for elementary school					
• Number of children screened for special needs	490	650	1,500	1,434	1,760
• Number of teachers conducting developmental assessments regularly	40	90	120	136	163
Increase preschool workforce development opportunities					
• Number of PFA staff participating in PFA professional development activities	100	189	200	287	300

CHILDREN AND FAMILIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	3	8	13	14	14
• # of employees for whom scheduled performance appraisals were completed	3	8	13	14	14

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILDREN'S BASELINE					
Increase the quality and accessibility of child care					
• Number of child care slots created, enhanced, or preserved through the Child Care Facilities Fund	1,577	5,680	4,544	4,351	4,500
• Number of centers and family child care providers that receive a quality assessment	233	209	220	246	240
• Percentage of licensed child care centers that have a current quality assessment	n/a	54%	55%	56%	56%
Support the health of children and youth					
• Average number of meals delivered in July to eligible children and youth through the Summer Food Program	n/a	0	5,500	4,977	5,200
• Number of high school students served at school Wellness Centers	3,820	3,729	4,500	6,072	6,085

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILDREN'S FUND PROGRAMS					
Improve the outcomes of children and youth that have been identified as at-risk for poor social and educational outcomes.					
<ul style="list-style-type: none"> Percentage of youth on juvenile probation that did not recidivate while participating in the New Directions Youth Employment program 	n/a	97.0%	80.0%	98.0%	98.0%
<ul style="list-style-type: none"> Percentage of truant youth receiving school-based wellness, truancy intervention, and other case management services that improve their school attendance 	n/a	n/a	50.0%	81.0%	50.0%
<ul style="list-style-type: none"> Number of youth 10-24 years old receiving care management services through the violence response funding 	n/a	n/a	250	262	250
Improve accountability and the quality of services for DCYF grantees					
<ul style="list-style-type: none"> Percentage of programs with signed contracts that receive a site visit by DCYF staff within the first six months of the grant period 	99%	100%	95%	98%	95%
<ul style="list-style-type: none"> Percentage of Children's Fund grant recipients who fulfill their work plan objectives & meet minimum fiscal, organizational and program standards 	n/a	84%	90%	70%	90%
<ul style="list-style-type: none"> Percentage of funded programs that participate in one or more trainings focused on program or organizational development 	n/a	75%	75%	59%	75%
<ul style="list-style-type: none"> Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent. 	n/a	89%	85%	n/a	90%
Improve the availability and quality of DCYF-funded programs/services					
<ul style="list-style-type: none"> Number of children, youth, and their families participating in programs/services funded by the Children's Fund 	39,392	46,200	50,000	53,699	50,000

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Support youth's contributions to the vitality of San Francisco					
<ul style="list-style-type: none"> Percentage of youth participating in youth-led projects that report developing skills that they believe they can use in their future careers. 	n/a	n/a	75%	86%	80%
Increase the availability and quality of afterschool programs					
<ul style="list-style-type: none"> Number of children and youth attending afterschool programs for five or more hours per week 	n/a	n/a	7,000	7,069	7,400
<ul style="list-style-type: none"> Percentage of unmet demand for afterschool programs for 6-13 year olds met by AFA Initiative. 	n/a	29.0%	37.0%	37.5%	38.0%
<ul style="list-style-type: none"> 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	85%	76%	85%
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.					
<ul style="list-style-type: none"> Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program 	n/a	3,136	3,200	4,621	3,200
Provide information and cultural opportunities for San Francisco families.					
<ul style="list-style-type: none"> The number of children, youth and caregivers participating in Family Connect sponsored events 	n/a	51,000	52,000	46,500	54,000

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	16	29	37	29	35
• # of employees for whom scheduled performance appraisals were completed	13	7	39	21	35

CITY ATTORNEY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CLAIMS					
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims					
• Number of claims opened	3,383	3,266	1,650	1,586	3,200
• Number of claims closed	3,461	3,451	1,725	1,544	3,200
• Average number of days from claim filing to final disposition	79	67	69	62	62
• Percent of claims denied	51%	51%	51%	52%	52%
• Percent of claims settled	49%	49%	49%	48%	48%
• Average settlement amount per claim	\$3,370	\$3,735	\$3,389	\$4,364	\$3,500

CITY ATTORNEY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LEGAL SERVICE					
Draft legislation, at the request of the Board of Supervisors, which expresses the desired policies of the City and County of San Francisco and is legally valid					
• Number of pieces of legislation drafted	309	293	150	178	318
• Average cost per piece of legislation drafted	\$3,875	\$3,748	\$3,500	\$3,742	\$3,788
• Number of Board-generated work assignments	253	224	250	116	236
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					
• Number of hours required to respond to requests for advice and counsel.	109,896	102,013	52,000	49,322	100,000
• Total cost of responses to requests for advice and counsel, in millions.	\$21.2	\$21.5	\$20.6	\$10.5	\$20.6
Provide legal services to client departments which meet client expectations for quality					
• Percent of client departments who believe that communications with the Office are open and beneficial	88%	86%	90%	n/a	n/a
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed	70%	54%	80%	n/a	n/a
• Percent of client departments who consider the overall service of the Office to be of high quality	88%	85%	90%	n/a	90%
• Percent of client departments who believe the Office provides quality legal advice	89%	89%	90%	n/a	n/a
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues	70%	83%	n/a	n/a	n/a

CITY ATTORNEY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LEGAL SERVICE-PAYING DEPTS					
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					
• Number of tort litigation cases opened	507	537	271	238	476
• Number of tort litigation cases closed	721	678	262	196	515
• Average cost per tort litigation case	\$37,564	\$33,352	\$35,133	\$27,603	\$32,027
• Value of judgments/settlements against the City, in millions	\$16.0	\$15.6	\$14.6	\$6.4	\$14.4
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	320	320	n/a	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	300	297	n/a	n/a	n/a

CITY PLANNING - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CURRENT PLANNING					
Perform timely and comprehensive review of project applications.					
• Percentage of all building permits in which assignment is made within 14 days	85%	85%	90%	83%	90%
• Percentage of all variance applications decided within 120 days	38%	44%	50%	50%	50%
• Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	19%	29%	40%	14%	40%
• Percentage of all environmental review applications completed within 180 days	53%	11%	50%	43%	50%
• Percentage of all miscellaneous permits referred by other agencies responded to within 30 days	75%	76%	80%	77%	80%
• Percentage of all building permits involving new construction and major alterations reviewed within 60 days	n/a	61%	65%	54%	65%
• Percentage of mandatory and staff initiated Discretionary Review applications brought to hearing within 90 days	n/a	30%	50%	50%	50%
• Percentage of public initiated Discretionary Review applications brought to hearing within 90 days	n/a	70%	75%	45%	50%
• Average time between application filing and planner assignment for environmental evaluations, in days	270	107	70	47	70
• Percentage of categorical exemptions reviewed within 45 days	n/a	30%	50%	42%	50%
• Percentage of categorical exemptions with historic resources evaluation report reviewed within 90 days	n/a	12%	50%	37%	60%

CITY PLANNING - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Progress of Better Neighborhoods and Eastern Neighborhoods area planning efforts					
• Degree to which Balboa Park Environmental Impact Report project milestones are met within four weeks of deadline (increasing scale of 1-5)	1.0	3.0	4.0	1.0	4.0
• Degree to which Eastern Neighborhoods Environmental Impact Report project milestones are met within two weeks of deadline (increasing scale of 1-5)	1.0	3.0	4.0	1.0	4.0
Strengthen the Code Enforcement program through the utilization of better mechanisms to compel compliance					
• Degree to which project milestones for the sign survey program are timely met	n/a	5.0	4.0	5.0	4.0
• Complaints in active investigation as a percent of total complaints	n/a	n/a	n/a	n/a	n/a
• Total number of processed complaints compared to staff resources	n/a	66	n/a	n/a	n/a
• Amend relevant Codes to provide citation authority to Code Enforcement planners	n/a	1	4	1	n/a
Continue the citywide historic resource survey.					
• Degree to which project milestones for the Citywide Historic Resources survey program are timely met	n/a	5.0	4.0	3.0	4.0

CITY PLANNING - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LONG RANGE PLANNING					
Continue the General Plan element updates					
• Degree to which Housing Element Update project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	5.0	4.0	3.0	3.0
• Degree to which General Plan updates and other Project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	3	3	3	4
Progress of Better Neighborhoods, Eastern Neighborhoods and other planning efforts					
• Degree to which Balboa Park Neighborhood Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	4.0	2.0	3.0	3.0	3.0
• 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)	4.0	2.0	3.0	4.0	3.0
• 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	4	2	n/a
• Degree to which Better Streets Program Project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	1	4	2	3
• Degree to which Transbay District Center Plan are met within four weeks of deadline (increasing scale of 1-5)	n/a	4	4	3	3
• Degree to which Market & Octavia Neighborhood Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	4.0	2.0	4.0	5.0	n/a

CITY PLANNING - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	0	130	150	150	163
• # of employees for whom scheduled performance appraisals were completed	0	130	150	144	163
Strengthen the Information Technology function.					
• Degree to which project milestones for the integrated permit tracking system project are timely met.	n/a	n/a	4.0	1.0	3.0
• Degree to which year-one priorities identified in the Department's IT strategic plan are implemented.	n/a	n/a	3	3	3
Deliver the Department's annual work program.					
• Adhere to the Citywide planning annual work program.	n/a	n/a	75%	75%	75%
• Adhere to the Neighborhood Planning annual work program.	n/a	n/a	75%	75%	75%
• Adhere to the Major Environmental Analysis annual work program.	n/a	n/a	75%	70%	75%

CIVIL SERVICE COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CIVIL SERVICE COMMISSION					
Support Commission in resolving civil service issues					
<ul style="list-style-type: none"> Percentage of appeals and requests for hearings processed within seven days 	84%	100%	90%	99%	95%
<ul style="list-style-type: none"> Percentage of appeals resolved and forwarded to the commission in the fiscal year 	65%	57%	60%	63%	60%
<ul style="list-style-type: none"> The percentage of completed responses to Inspection Service requests within 60 days. 	n/a	n/a	70.00%	79.00%	70.00%
<ul style="list-style-type: none"> The number of merit system audits conducted and completed in the fiscal year. 	n/a	n/a	5	5	5
NON PROGRAM					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	6	6	5	5	6
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	6	5	6	5	6

CONTROLLER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ACCOUNTING OPERATIONS AND SYSTEMS					
Promote effective integrated financial and information systems Citywide					
<ul style="list-style-type: none"> Percentage of Phase I completion of budget and performance measurement system 	n/a	50.0%	90.0%	72.0%	100.0%
<ul style="list-style-type: none"> Completion of Payroll and Time Entry components of the new Human Resources Information System 	n/a	1	2	2	3
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions					
<ul style="list-style-type: none"> Percentage of scheduled time that systems are available for departmental use 	98%	66%	95%	75%	95%
Ensure that the City follows appropriate accounting procedures					
<ul style="list-style-type: none"> Number of findings of material weakness in annual City audit 	0	0	0	0	0
<ul style="list-style-type: none"> Number of audit findings with questioned costs in annual Single Audit of federal grants 	n/a	1	8	n/a	8
<ul style="list-style-type: none"> Percentage of departmental financial transactions with errors found during post-audit 	20%	16%	17%	18%	16%
<ul style="list-style-type: none"> Percentage of client department ratings for Financial & Accounting Services Team of good or excellent 	n/a	100%	100%	100%	100%

CONTROLLER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Manage the Citywide family of financial professionals					
• Number of training units provided in City financial systems and procedures	1,190	1,123	900	1,228	900
• Percentage of systems training evaluations that are good or excellent	n/a	98%	90%	100%	90%
• 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	90%	50%	60%
• Percentage of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics.	n/a	100%	100%	0%	100%
Provide accurate, timely financial reporting					
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	n/a	1	1	1	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	181	173	150	174	150

CONTROLLER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CITY SERVICES AUDITOR					
Provide effective consulting and technical assistance to City departments to improve their operations					
<ul style="list-style-type: none"> Percentage of client ratings for consulting projects that are good or excellent 	90%	95%	95%	91%	95%
<ul style="list-style-type: none"> Percentage of citizens who rate local government performance as good or very good 	n/a	40%	n/a	n/a	45%
Provide performance measurement and reporting for City services					
<ul style="list-style-type: none"> Percentage of performance measures that address outcomes 	38%	32%	55%	33%	55%
Audit departments, contractors, and concessions timely to minimize risk to the City					
<ul style="list-style-type: none"> Count of code-required audits completed 	n/a	58	30	22	30
Conduct audits and projects efficiently					
<ul style="list-style-type: none"> Percentage of audits and projects completed within time budgeted 	n/a	60%	60%	50%	75%

CONTROLLER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
MANAGEMENT, BUDGET AND ANALYSIS					
Provide timely economic and operational analyses to inform legislation and management decisions					
• Percentage of economic impact analyses issued five or more days before scheduled hearing	33%	54%	90%	56%	90%
• Percentage of legislation amended to mitigate economic impact risks based on Controller's recommendations	80%	88%	75%	25%	75%
Provide accurate, timely information to support fiscal planning					
• Percentage by which actual revenues vary from budget estimates	7.02%	4.86%	4.00%	n/a	4.00%
• Percentage by which actual expenditures vary from nine-month estimate	1.41%	0.71%	1.00%	n/a	1.00%
• Percentage by which actual revenues vary from mid-year estimates	2.79%	3.17%	2.00%	n/a	2.00%
• Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	3	1	1	1	1

CONTROLLER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
Provide accurate, timely financial transactions					
• Percentage of payroll transactions not requiring correction	97.1%	99.2%	99.0%	99.0%	99.0%
• Percentage of documents for Controller approval processed within five days	85%	84%	85%	84%	85%
Recruit and retain highly qualified people					
• 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	45%	50%	42%	50%
Provide high-value educational opportunities for employees					
• Percentage of staff who received at least eight hours of training in the year.	n/a	87%	95%	93%	95%
Recognize and reward employee contributions and ensure employee satisfaction					
• Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow.	87%	83%	90%	92%	90%
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	155	153	170	143	170
• # of employees for whom scheduled performance appraisals were completed	98	153	170	143	170

CONTROLLER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Prepare for emergencies					
<ul style="list-style-type: none"> Percentage of seven major emergency plan functions that have been tested, activated and/or where training has been provided. 	n/a	43%	57%	71%	71%

DEPARTMENT OF BUILDING INSPECTION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
DBI - ADMINISTRATION SERVICES					
Improve Production of Reports and Reproduction of Microfilm Records					
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Working days	50%	91%	75%	92%	75%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Working Days	75%	97%	85%	99%	85%
• Percentage of Microfilm Requests Processed Within Five Working Days	70%	99%	75%	97%	75%
• Percentage of Microfilm Requests Processed Within Seven Working Days	87%	100%	85%	98%	85%
DBI - INSPECTION SERVICES					
Improve Code Enforcement					
• Percentage of Non-Hazard Complaints Responded to Within Two Working Days	85%	85%	90%	85%	90%
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within 24 Hours	82%	86%	100%	90%	100%
Improve Construction Inspection Response Time					
• Percentage of Customer-Requested Inspections Completed Within Two Working Days of Requested Date	97%	98%	90%	99%	90%

DEPARTMENT OF BUILDING INSPECTION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
DBI - PLAN REVIEW SERVICES					
Improve Permit Delivery Time					
• Percentage of Residential Permit Applications Reviewed and Approved Within Seven Days	84%	84%	n/a	n/a	n/a
• Percentage of Residential Permit Applications Reviewed and Approved Over-The-Counter	82%	81%	n/a	n/a	n/a
• Percentage of Commercial Permit Applications Reviewed and Approved Within 30 Days	92%	87%	n/a	n/a	n/a
• Percentage of Commercial Permit Applications Reviewed and Approved Over-The-Counter	73%	74%	n/a	n/a	n/a
• Number of Residential Permit Applications Awaiting Initial Review	124	75	n/a	n/a	n/a
• Number of Days Needed to Perform Initial Review on Residential Permit Applications	12	7	n/a	n/a	n/a
• Number of Commercial Permit Applications Awaiting Initial Review	58	43	n/a	n/a	n/a
• Number of Days Needed to Perform Initial Review on Commercial Permit Applications	15	8	n/a	n/a	n/a

DEPARTMENT OF BUILDING INSPECTION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Improve the Quality and Completeness of Plans					
• Percentage of Building Permit Applications Reviewed by Staff for Completeness Within 24 Hours of Receipt	97%	96%	n/a	n/a	n/a
• Percentage of Projects Spot-checked by Supervisors	8%	8%	n/a	n/a	n/a
• Percentage of Spot-checked Projects that Meet Quality Control Standards	94%	93%	n/a	n/a	n/a
• Percentage of Small Projects Audited for Quality Assurance by Supervisors	n/a	n/a	90%	n/a	90%
• Percentage of Medium Projects Audited for Quality Assurance by Supervisors	n/a	n/a	90%	n/a	90%
• Percentage of Large Projects Audited for Quality Assurance by Supervisors	n/a	n/a	90%	n/a	90%
Improve Plan Review Turnaround Time					
• Percentage of Small Projects Completed Review within 10 Business Days	n/a	n/a	90%	n/a	90%
• Percentage of Medium Projects Completed Review within 20 Business Days	n/a	n/a	90%	n/a	90%
• Percentage of Large Projects Completed Review within Target Turnaround Times	n/a	n/a	90%	n/a	90%
• Percentage of Pre-Application Meetings Conducted within Three Business Days of Requested Date	n/a	n/a	90%	80%	90%

DEPARTMENT OF BUILDING INSPECTION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
DBI - NEW PERMIT SERVICES					
Percentage of Submitted Permit Applications Routed within One Business Day					
• Timeliness of Distributing Submitted Drawings	n/a	n/a	90%	80%	90%
NON PROGRAM					
All City employees Have a Current Performance Appraisal					
• # of employees for whom performance appraisals were scheduled	275	289	282	282	282
• # of employees for whom scheduled performance appraisals were completed	220	72	282	220	n/a

DEPARTMENT OF EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
D E M EMERGENCY SERVICES					
Exercise emergency response capabilities					
• Number of functional exercises conducted	7	7	2	8	5
• Number of tabletop exercises conducted	18	6	12	8	12
• Number of unique participants in discussion based exercises	n/a	n/a	25	75	10
• Number of unique participants in functional exercises	n/a	n/a	15	60	12
Coordinate interagency planning					
• Number of planning task force meetings	69	39	50	80	40
• Number of disaster council meetings	4	4	4	4	4
• Number of training courses	48	33	10	58	20
• Assessment of training program quality from attendee's perspective	n/a	n/a	4	4	3
• Percentage of tasks added and completed towards the Master Improvement Plan	n/a	n/a	75%	0%	75%
• Number of outstanding tasks of the Master Improvement Plan	n/a	n/a	0	0	0
• Number of Department Emergency Operations Plans submitted	n/a	n/a	25	4	10
• Percentage of Department Emergency Operations Plans reviewed	n/a	n/a	100%	100%	100%
• Number of Plan Development, Review or Revisions Started	n/a	n/a	10.00	39.00	10.00
• Number of Plan Development, Review or Revisions completed	n/a	n/a	3.00	5.00	20.00

DEPARTMENT OF EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Promote community preparedness for emergencies					
• Number of preparedness presentations made	84	23	25	18	30
• Number of brochures distributed	210,900	52,600	15,000	42,000	20,000

DEPARTMENT OF EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
DEM EMERGENCY COMMUNICATIONS					
Staff emergency communication center with fully-trained personnel					
• Number of new dispatchers successfully completing the training program	13	10	22	11	31
• Number of new call takers to complete training	5	4	12	3	0
• Percentage of fully qualified staff maintaining continuing education requirements.	100%	0%	100%	0%	0%
• Number of 8238s successfully completing the fire medical dispatch training program	n/a	n/a	n/a	9.00	18.00
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	n/a	n/a	n/a	7.00	7.00
• Ensure staff that require continuing professional training receive training.	n/a	n/a	n/a	97.00%	100.00%

DEPARTMENT OF EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Respond quickly to incoming calls					
• Total number of emergency calls answered in the communication center	445,699	460,114	450,000	236,871	0
• Total number of non-emergency calls answered in the communication center	441,657	440,382	455,000	225,070	0
• Percentage of emergency calls answered within ten seconds, 90% of the time	n/a	n/a	90.00%	91.00%	90.00%
• Percentage of non-emergency calls answered with in 1 minute, 80% of the time.	n/a	n/a	n/a	92.00%	80.00%
• Average time (in minutes and seconds) from received to dispatch of Code 3 medical calls.	n/a	n/a	n/a	2.13	2.00
• Response to code 3 medical calls(in minutes & seconds) in 90th percentile	n/a	n/a	0.00	3.13	2.00
Minimize abandoned calls					
• Percentage of emergency calls abandoned in the communication center	9%	2%	7%	0%	0%
• Percentage of non-emergency calls abandoned in the communication center	18%	16%	15%	0%	0%

DEPARTMENT OF EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	212	218	216	194	216
• # of employees for whom scheduled performance appraisals were completed	164	210	216	167	207

DEPARTMENT OF PUBLIC WORKS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ARCHITECTURE					
Develop accurate construction cost estimates for City projects					
<ul style="list-style-type: none"> Percentage of awarded contracts that are within 10% of the architect's estimate 	64%	50%	75%	50%	n/a
<ul style="list-style-type: none"> Percentage of lowest bid received for each advertised project that is within 10% of the architect's estimate. 	n/a	n/a	n/a	78.60%	75.00%
Improve quality of service provided to customers					
<ul style="list-style-type: none"> Average Score of Architecture customers that rated their overall satisfaction 7 or above 	n/a	6	n/a	n/a	n/a
BUILDING REPAIR AND MAINTENANCE					
Provide high quality and cost-efficient repair, maintenance and cleaning of City buildings					
<ul style="list-style-type: none"> Percentage of customers satisfied or very satisfied with service 	96%	100%	n/a	n/a	n/a
Improve quality of service provided to customers					
<ul style="list-style-type: none"> Average Score of Building Repair and Maintenance customers that rated their overall satisfaction 7 or above 	n/a	7	n/a	n/a	n/a

DEPARTMENT OF PUBLIC WORKS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CONSTRUCTION MANAGEMENT SERVICES					
Track City construction project costs					
<ul style="list-style-type: none"> Percentage change order cost to original contracts, for projects exceeding \$2 million 	7.12%	6.31%	7.10%	6.46%	7.10%
<ul style="list-style-type: none"> Percentage change order cost to original contracts, for projects not exceeding \$2 million 	6.90%	6.95%	10.00%	8.96%	10.00%
Improve quality of service provided to customers					
<ul style="list-style-type: none"> Average score of Construction Management customers that rated their overall satisfaction 7 or above 	n/a	6	n/a	n/a	n/a
ENGINEERING					
Develop accurate construction cost estimates for City projects					
<ul style="list-style-type: none"> Percentage of bids that do not exceed 105% of the engineers estimate 	55%	65%	65%	88%	n/a
<ul style="list-style-type: none"> Percentage of lowest bid received for each advertised project that is within 10% of the engineer's estimate. 	n/a	n/a	n/a	78.30%	75.00%
Maintain quality of City streets through repaving program					
<ul style="list-style-type: none"> Number of blocks of City streets repaved 	267	243	300	334	300
Improve quality of service provided to customers					
<ul style="list-style-type: none"> Average score of Engineering customers that rated their overall satisfaction 7 or above 	n/a	7	n/a	n/a	n/a

DEPARTMENT OF PUBLIC WORKS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
STREET ENVIRONMENTAL SERVICES					
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education					
• Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	n/a	48%	n/a	n/a	52%
• Number of curb miles mechanically swept	181,988	189,941	194,000	185,452	180,000
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	n/a	45%	n/a	n/a	46%
• Percentage of supervisorial district inspections where evaluated streets met street cleanliness standards	94%	100%	100%	36%	100%
• Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	62%	86%	80%	70%	80%
• Percentage of graffiti requests abated within 48 hours.	n/a	n/a	n/a	65.10%	80.00%
• Percentage of street cleaning requests abated within 48 hours.	n/a	n/a	n/a	82.30%	80.00%

DEPARTMENT OF PUBLIC WORKS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
STREET USE MANAGEMENT					
Provide approval for street use permits					
• Percentage of approved decisions rendered on street use permit total requests within established time frames changed	88%	88%	90%	85%	90%
Respond to street construction-related complaints on a timely basis					
• Percentage of complaints responded to within 24 hours	75%	61%	65%	57%	65%
Reduce the Subdivision Mapping Backlog					
• Percent of Maps reduced in the Backlog	n/a	14%	10%	28%	10%
To process map actions in a timely manner					
• Percentage of all maps approvals issued within 50 days	n/a	79%	75%	83%	75%
URBAN FORESTRY					
Expand the Urban Forest in San Francisco					
• Number of new street trees planted by DPW	1,485	2,125	2,256	2,727	1,968
NON PROGRAM					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,050	1,036	1,036	1,079	1,058
• # of employees for whom scheduled performance appraisals were completed	959	752	1,036	923	1,058

DEPARTMENT OF PUBLIC WORKS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
STREET AND SEWER REPAIR SERVICES					
Maintain City streets in good repair					
<ul style="list-style-type: none"> Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good 	n/a	34%	n/a	n/a	45%
<ul style="list-style-type: none"> Number of locations pothole repairs performed 	4,795	3,153	4,000	1,813	n/a
<ul style="list-style-type: none"> Number of potholes repaired 	n/a	n/a	n/a	13,513	12,000
<ul style="list-style-type: none"> Percentage of potholes repaired within 72 hours of request 	n/a	n/a	n/a	60.00%	80.00%

DEPARTMENT OF THE STATUS OF WOMEN - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COMMISSION ON STATUS OF WOMEN					
Advance the human rights of women and girls, including in the workforce, services, and budget of city government					
• Number of people educated and trained about San Francisco's Convention to Eliminate All Forms of Discrimination Against Women Ordinance (CEDAW)	30	150	150	492	200
• Number of programs and agencies monitored through gender analysis method	2	4	3	4	3
Advocate for policies reflecting the right to an adequate standard of living					
• Number of sexual harrasment cases against the City and County of San Francisco.	n/a	35	35	88	35
Conduct outreach to underserved communities on the right to adequate healthcare					
• Number of people reached on policies and programs impacting healthcare for women	350	2,800	500	555	100
Promote access to education and social services for girls					
• Number of people reached on policies and programs that promote access to education and social services for girls	200	3,500	1,500	1,925	1,000
Monitor city-wide programs and policies that address the right to bodily integrity					
• Number of domestic violence cases reported to the San Francisco Police Department	3,995	4,799	4,500	4,588	4,500
• Number of criminal justice personnel trained as part of the Domestic Violence Response Cross-Training Institute	n/a	102	350	335	250

DEPARTMENT OF THE STATUS OF WOMEN - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
DOMESTIC VIOLENCE					
Monitor direct services in domestic violence and sexual assault prevention and intervention					
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	13,284	15,308	9,868	22,944	9,868
• Number of calls to crisis lines annually	14,549	17,806	14,440	14,837	14,400
• Number of shelter bed-nights annually	9,387	23,125	4,795	5,927	4,795
• Number of individuals turned away from shelters annually	866	650	650	630	650
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	16,316	25,505	30,071	38,521	30,071
• Percent of people accessing services for which English is not a primary language.	n/a	23	28	41	28
NON PROGRAM					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6	6	4	4	6
• # of employees for whom scheduled performance appraisals were completed	4	6	4	4	6

DISTRICT ATTORNEY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
FAMILY VIOLENCE PROGRAM					
Assist victims to recover in the aftermath of crime					
• Number of victims provided with crisis intervention services	2,429	2,963	2,400	3,217	2,900
• Number of victims receiving an orientation to the criminal justice system	2,827	3,837	3,200	3,086	2,800
FELONY PROSECUTION					
Hold felony offenders accountable for their crimes					
• Number of adult felony arrests reviewed	15,332	15,117	15,332	15,903	15,500
• Number of adult felony arrests charged or handled by probation revocation	8,885	8,827	8,885	8,864	8,800
• Average number of adult felony cases handled per felony trial attorney	123	123	115	114	132
Effectively prosecute homicide cases					
• Number of homicides reported	99	93	70	99	n/a
• Number of homicide arrests	27	22	36	25	n/a
• Number of homicide cases filed	24	19	23	21	n/a
• Average number of cases handled per attorney in the homicide unit	10	11	9	9	8
Maintain and increase specialized skills of investigators and prosecutors through training programs					
• Number of enhanced trainings provided for attorneys and investigators	71	79	50	98	60

DISTRICT ATTORNEY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	n/a	138	150	86	150
• # of employees for whom scheduled performance appraisals were completed	138	138	150	72	150

ELECTIONS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ELECTIONS					
Encourage San Franciscans to participate in civic functions					
• Annual average number of registered voters	424,788	404,774	412,000	427,591	485,158
• Annual average number of turnout voters	192,993	253,719	241,012	152,864	328,167
• Annual average number of absentee voters	83,978	108,348	89,000	89,594	97,858
• Average percentage of turnout for elections	46%	61%	47%	40%	68%
• Average percentage of absentee voters	44%	43%	45%	55%	30%
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.					
• Annual number of contacts made to neighborhood community organizations for program events where events were scheduled	297	398	383	452	210
• Annual number of outreach events to target communities	626	713	705	693	325
• Annual number of educational presentations	346	382	222	313	181
• Annual number of educational materials distributed	n/a	71,278	45,000	61,660	31,500
• Annual number of educational presentation program attendees	n/a	51,460	42,000	43,981	30,000
To achieve greater consistency and quality in pollworker's language assistance and cultural competencies.					
• Actual number of Bilingual Pollworkers recruited	1,840	1,902	3,200	3,638	1,600
• Percentage of pollworkers who demonstrated cultural competency as compared to the number of pollworkers hired.	n/a	90%	85%	90%	85%

ELECTIONS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Improving accessibility to polling places in San Francisco's geographically challenging environment.					
• Annual average number of physically accessible entryways and voting areas of polling places.	504	529	539	538	541
• Annual average number of polling places that meet space requirements to accommodate additional HAVA voting equipment.	n/a	469	485	478	485
• Annual percentage of accessible polling place sidewalks surveyed.	n/a	0%	0%	9%	20%
Improve the mailing process for the permanent absentee ballot program and reduce the occurrences of second ballot requests.					
• Actual number of returned undelivered permanent absentee ballots	n/a	7,888	5,888	7,421	2,944
• Actual percentage of returned undelivered permanent absentee ballots	n/a	2.3%	2.0%	3.5%	2.0%
• Actual number of second permanent absentee ballot requests.	n/a	1,098	900	1,309	450
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	27	17	18	0	20
• # of employees for whom scheduled performance appraisals were completed	0	15	18	0	20

ENVIRONMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CLEAN AIR					
Encourage the use of public transportation to improve air quality					
• Number of City employees participating in commuter check program	3,624	3,746	3,900	4,011	3,900
• Number of commuters with access to emergency ride home	n/a	61,737	60,000	65,056	65,000
• Gallons of Biodiesel used by City vehicles	n/a	2,400	2,000,000	3,400,000	4,000,000
CLIMATE CHANGE/ENERGY					
Encourage the use of renewable energy and energy efficiency					
• Amount of conserved energy in kilowatt hours electricity attributable to SF Energy Watch Program	n/a	n/a	25,000,000	26,159,000	25,000,000
• Amount of conserved energy and therms of natural gas attributable to SF Energy Watch Program	n/a	n/a	150	13,824	300
GREEN BUILDING					
Ensure energy efficiency and environmental-friendly designed buildings					
• Number of trainings/workshops on resource-efficient buildings	66	112	80	62	60

ENVIRONMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
RECYCLING					
Decrease landfill waste through recycling and other waste diversion					
• Percentage of total solid waste diverted in a calendar year	69%	n/a	70%	70%	70%
• Percentage of solid waste diverted by largest 15 City department locations	n/a	65%	67%	71%	67%
• Total tons disposed of in all landfills	n/a	664,033	650,000	663,404	650,000
TOXICS					
Improve environmental quality and reduce toxics					
• Commodities added to Approved Alternative Product list, under the city's Precautionary Purchasing Ordinance	n/a	72	66	834	70
• Amount of products purchased from the Approved Alternative Product list by city departments	n/a	n/a	\$75,000	\$1,626,144	\$75,000
• Pounds of hazardous waste collected	n/a	1,145,779	922,000	1,118,477	925,000
• Number of Green Businesses certified through Green Business program	n/a	122	70	190	120
• Number of fluorescent lightbulbs/tubes collected through Dept. programs.	4,737	55,737	60,000	68,671	65,000

ENVIRONMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	66	65	65	65	65
• # of employees for whom scheduled performance appraisals were completed	66	65	65	65	65

ETHICS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ETHICS COMMISSION					
Promote compliance with state and local filing requirements					
• Percentage of identified lobbyists filing quarterly reports on a timely basis	94%	94%	95%	99%	95%
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	93%	95%	95%	95%	96%
• Percentage of Statements of Economic Interests due on April 1 that are filed	95%	97%	97%	94%	97%
Promote and ensure compliance with state and local campaign reporting and disclosure laws					
• Number of campaign committees and publicly financed candidate committees audited	21	20	21	15	22
• Percentage of audits of publicly financed candidate committees completed	100%	67%	100%	83%	100%
• Percentage of campaign finance statements filed on a timely basis	94%	93%	94%	91%	94%
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					
• Percentage of complaints resolved	54%	51%	50%	42%	65%

ETHICS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	12	14	19	19	19
• # of employees for whom scheduled performance appraisals were completed	9	14	19	19	19

FINE ARTS MUSEUM - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ADMISSIONS					
Provide quality art and educational experiences to attract a large and diverse audience					
• Number of Legion of Honor visitors	255,654	430,831	325,000	414,181	400,000
• Number of de Young visitors	1,046,014	1,242,438	1,200,000	1,114,847	1,200,000
• Number of education program participants	202,280	263,713	250,000	273,406	250,000
• Number of exhibitions	9	12	9	12	9
• Number of paid memberships	74,812	77,948	75,000	78,992	74,000
OPER & MAINT OF MUSEUMS					
Provide for collection growth through gifts, bequests and purchases					
• Number of acquisitions through gifts, bequests and purchases	1,397	1,166	1,000	660	1,000
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	99	103	110	104	110
• # of employees for whom scheduled performance appraisals were completed	95	84	110	104	110

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ADMINISTRATION-FIRE DEPARTMENT					
Educate the public in handling emergencies					
• Number of citizens trained in emergency techniques and procedures	n/a	2,284	2,000	1,625	2,000
• Number of public education presentations	350	61	60	55	80
FIRE BUREAU OF TRAINING					
Train fire and rescue personnel to effectively respond to emergencies					
• Number of probationary firefighter training hours	23,120	26,080	20,000	17,920	20,000
• Number of Battalion Based/In-Service training hours	72,358	121,602	50,000	44,355	150,000
• Number of new recruits trained	91	98	64	56	120
FIRE INVESTIGATION					
Determine the causes of fire in an effective and efficient manner					
• Number of fires investigated	342	602	400	341	400
• Total number of arson incidents	194	251	176	164	180
• Total arson arrests	38	81	60	47	60

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
FIRE PREVENTION					
Prevent fire through inspection and permit services					
• Number of new fire permits issued	2,310	3,521	5,093	3,785	6,000
• Number of plans reviewed and approved	7,486	10,671	7,313	7,456	7,320
• Number of violation re-inspections made	432	608	935	821	940
• Number of inspections made	8,079	11,788	10,090	11,532	10,090
• Number of inspections resulting in violation	325	664	550	446	550

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
FIRE SUPPRESSION					
Respond timely to calls for emergency assistance					
• Total number of responses to emergency incidents	232,849	231,846	240,000	240,282	250,000
• Number of Code 3 incidents	72,099	74,411	76,350	77,692	77,000
• Number of fires extinguished	3,825	3,978	3,516	3,564	3,550
• Number of Code 2 incidents	26,368	27,080	27,996	28,205	29,000
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	486	491	470	476	480
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	312	314	305	317	300
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	498	502	495	512	500
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	328	328	320	339	300
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	481	484	500	456	480
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	303	305	290	303	300
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	356	358	350	339	420
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	555	566	580	474	600

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Respond timely to calls for emergency assistance					
<ul style="list-style-type: none"> Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile 	1,040	909	1,145	1,150	1,200
NON PROGRAM					
All city employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	1,417	1,419	1,373	1,377	1,420
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	1,192	998	500	479	500

HEALTH SERVICE SYSTEM - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
HEALTH SERVICE SYSTEM					
Improve customer service					
• Average time to answer telephone calls (in seconds).	33	65	30	10	30
• Average call abandonment rate	9.0%	4.3%	5.0%	0.8%	5.0%
• Average wait time (in minutes)	13	2	10	3	10
• Percentage of staff who are bilingual	n/a	61%	25%	63%	25%
• Percentage of appeals responded to within 30 days	n/a	98%	95%	98%	95%
• Percentage attendance at SFERS Retirement Seminars	n/a	100%	100%	100%	100%
Improve the accuracy and timeliness of financial reporting and payments					
• Percentage of payments to vendors made on or before the due date	98%	100%	99%	100%	99%
• Percentage of accounts current in premium payments (delinquent less than 60 days)	n/a	100%	100%	100%	100%
Improve the monitoring of contracts and communications with contract vendors					
• Percentage of vendor contracts that include performance guarantees	100%	100%	100%	100%	100%
• Percentage of vendor contracts that are final and executed for the current fiscal year	100%	100%	100%	100%	100%

HEALTH SERVICE SYSTEM - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Membership satisfaction					
• Percentage of survey respondents who found HSS Fair beneficial	n/a	85%	85%	87%	85%
• Percentage of survey respondents who rate HSS service good or better	n/a	82%	80%	96%	80%
• Percentage of survey respondents who find HSS website infomative	n/a	84%	80%	98%	80%
Provide for internal controls that meet HSS objectives					
• Number of audit reports with reportable material weaknesses	n/a	0	0	0	0
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	25	30	30	30	35
• # of employees for whom scheduled performance appraisals were completed	30	30	30	30	35
• Percentage of employees who received performance evaluations	n/a	100%	100%	100%	100%

HUMAN RESOURCES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CLIENT SERVICES					
Maintain an efficient and effective Classification Plan					
• Number of position classifications in the Civil Service Plan	1,244	1,180	1,155	1,078	1,100
Provide effective consulting and technical assistance to City departments					
• Average rating of Client Services services by departments (1-5 scale)	4.3	4.0	4.3	n/a	4.5
EMPLOYEE RELATIONS					
Facilitate stable and productive employee-employer relations					
• Percent of grievances proceeding to arbitration in which the City prevails	n/a	63%	60%	34%	60%
Achieve human resources policy objectives					
• Percent of identified policy initiatives implemented through MOUs and other mechanisms	n/a	83%	70%	100%	75%
Provide high quality compensation services					
• Percent of wage rate calculations not requiring pay corrections	n/a	100.0%	96.0%	100.0%	96.0%
EQUAL EMPLOYMENT OPPORTUNITY					
Provide City employees with a discrimination-free workplace					
• Percentage of discrimination complaints investigated within 6 months of receipt	69%	64%	70%	77%	70%

HUMAN RESOURCES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
RECRUIT/ ASSESS/ CLIENT SERVICES					
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment					
• Percentage of employees citywide that are provisional	5.01%	4.50%	3.30%	3.73%	3.30%
• Average time between examination announcement closing and list adoption, in months	2.8	2.4	2.5	2.3	2.5
TRAINING & ORGANIZATION DEVELOPMENT					
Provide high quality training to employees					
• Average rating of DHR workshops by participants (1-5 scale)	4.4	4.4	4.4	4.6	4.5
• Participants' average rating of relevance of DHR workshops to their jobs (1-5 scale)	n/a	4.5	4.6	4.6	4.6
• Number of training hours delivered	8,641	21,958	15,000	28,492	15,000
All City employees have a current performance appraisal					
• Number of City employees for whom appraisals were scheduled	22,806	21,633	22,399	n/a	22,399
• Number of City employees for whom scheduled annual appraisals were completed	16,704	17,985	22,399	n/a	22,399
• Percentage of employees for whom scheduled annual appraisals were completed	73%	83%	100%	n/a	100%

HUMAN RESOURCES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
WORKERS COMPENSATION					
Resolve employee Workers Compensation claims in a timely and effective manner					
• Workers' Compensation claims closing ratio	110%	109%	102%	104%	101%
• Average rating by departments of their claims administration services (1-5 scale).	4.8	4.8	4.5	4.8	4.8
• Number of hours worked by employees through the Transitional Work Program	n/a	2,940	2,000	3,680	2,000
Provide a safe and healthy work environment					
• Claims per 100 FTEs (full time equivalents)	n/a	13.0	14.4	13.0	13.5
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	124	150	140	152	170
• # of employees for whom scheduled performance appraisals were completed	124	150	140	152	170

HUMAN RIGHTS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
HUMAN RIGHTS COMMISSION					
Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination					
• Number of actions taken on tenant/landlord disputes	938	870	1,240	1,146	1,240
• Number of actions taken on fair housing complaints	889	716	2,220	2,343	750
• Number of actions taken on public accommodation complaints	414	701	710	685	710
• Number of actions taken in processing employment complaints	380	375	420	483	430
• Number of actions taken to investigate and resolve sexual orientation complaints	680	653	600	557	490
• Number of actions taken to investigate and resolve gender identity complaints	486	462	460	380	370
• Number of actions taken to investigate and resolve HIV status complaints	328	355	300	212	200
• Number of actions taken to investigate and resolve domestic partner status complaints	42	35	40	44	40
• Number of discrimination complaints and inquiries processed.	n/a	1,428	1,400	1,389	1,420
• Number of employment discrimination complaints and inquiries processed	n/a	32	300	314	316
• Number of housing discrimination complaints and inquiries processed	n/a	391	800	869	836
• Number of public accommodations discrimination complaints and inquiries processed	n/a	77	170	169	178
• Number of HRC-assisted negotiations and mediations to resolve discrimination complaints	n/a	n/a	n/a	1,191	1,214
• Number of staff investigations of discrimination complaints.	n/a	n/a	n/a	195	214

HUMAN RIGHTS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Increase participation of local businesses (including minority- and women-owned businesses) in City contracts					
• Number of payments monitored to ensure actual participation of certified firms	26,054	25,355	25,000	24,811	26,000
• Number of contract bidders reviewed to ensure opportunities for certified small and micro local business enterprises, including minority and women-owned firms.	10,270	10,560	20,000	19,398	24,000
• LBE Certification	n/a	937	1,200	1,293	1,200
• Percentage of Annual LBE Participation in City Contracts	n/a	18%	22%	18%	22%
• Number of actions taken on LBE Certifications applications received	n/a	n/a	1,800	1,908	1,800
• Number of Site Visits Performed	n/a	n/a	400	477	800
• Number of Local, Small, Micro, Minority, Woman, PUC Regional, and Non Profit Certified Firms	n/a	n/a	500	461	1,000
• Number of measures taken to ensure OCA/Commodity purchases maximize local business participation.	n/a	n/a	200	198	500
• Number of Investigations and site visits performed due to new ordinance requirement (Principal Place of Business)	n/a	n/a	n/a	372	720

HUMAN RIGHTS COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Ensure the equal provision of benefits to spouses and domestic partners					
• Number of actions taken on contractor submittals	6,484	6,710	7,000	7,126	7,000
• Number of waivers processed	1,251	1,275	1,100	1,219	1,100
• Number of contractors in compliance with the Equal Benefits Ordinance	n/a	11,736	12,500	12,612	13,700
• Number of contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	n/a	5,133	5,430	5,569	5,730
• Number of employees working for contractors in compliance with the Equal Benefits Ordinance that offer employee benefits.	n/a	2,867,550	3,250,000	3,141,680	3,500,000
Provide sensitivity trainings on various discrimination and diversity issues					
• Number of sensitivity trainings on various discrimination and diversity issues	146	132	119	164	130
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	36	36	62	72	62
• # of employees for whom scheduled performance appraisals were completed	36	36	31	41	31

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILDREN'S BASELINE					
Maximize personal and agency resources					
<ul style="list-style-type: none"> Percent of licensed family childcare (FCC) programs that have current quality assessments (Childcare) 	n/a	32%	30%	36%	30%
<ul style="list-style-type: none"> Percent of licensed childcare centers that have a current quality assessment (Childcare) 	n/a	54%	55%	59%	55%

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ADULT SERVICES					
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Total number of IHSS clients	16,776	18,393	19,600	20,046	20,700
• Number of new IHSS referrals and/or cases opened as a result of hospital discharges or other urgent circumstances.	1,189	1,729	1,060	1,940	1,060
• Percentage of IHSS applications processed within 30 days	14.0%	23.0%	100.0%	43.2%	100.0%
• Number of unduplicated clients served by the Community Living Fund program.	n/a	n/a	115	406	400
• 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	70%	73%	70%
• 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	70%	76%	70%
• Average number of days from application to determination of IHSS eligibility	n/a	n/a	40	87	40
• Percentage of applications processed within the mandated timeframe	n/a	n/a	100.0%	39.0%	100.0%
Promote the health and well being of San Franciscans					
• Average number of days an applicant remains on the waiting list before receiving home delivered meals	59	70	60	40	60
• Number of meals served at centers	793,811	782,815	798,964	808,115	798,964
• Number of meals delivered to homes	913,300	939,843	899,300	1,006,202	899,300

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Maximize personal and agency resources					
• Number of active Rep Payee cases	1,408	1,503	1,500	1,527	1,500
• Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	69%	87%	90%	72%	90%
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Number of referrals and requests for information	4,813	5,385	8,000	4,901	5,000
Maximize personal and agency resources					
• Number of unduplicated veterans that received assistance	2,806	2,263	3,200	2,729	3,000
• Average number of days from original claim to receipt of VA benefits	97	124	130	110	130
• Percentage of veterans assisted for whom additional/increased benefits were obtained	42%	49%	50%	35%	50%
Maximize personal and agency resources					
• Number of estates currently being administered (PA)	n/a	1,007	1,000	947	1,000
• Number of days from referral to estate closure (PA)	n/a	500	270	352	270
Protect and shield against abuse and neglect					
• Average number of days from the date of referral to the date of determination (PG)	8	7	10	4	7
• Public Guardian: Percentage of mandated visits per quarter	n/a	75.0%	100.0%	96.0%	100.0%
• Total number of person's receiving services through the Public Guardian Office	n/a	320	330	327	330

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Protect and shield against abuse and neglect					
• Percentage of cases closed within 365 days of being conserved (PC)	30%	33%	40%	23%	40%
• Percentage of cases that are reconseved within 365 days of their initial case closure date (PC)	11%	10%	10%	12%	10%
• Percent of mandated visits per month completed (PC)	n/a	85%	100%	98%	100%
• Percent of clients placed out of county (PC)	n/a	40%	40%	52%	50%
• Number of individuals served by the Public Conservator's Office	n/a	927	900	1,259	900
Protect and shield against abuse and neglect					
• Percentage of referrals resulting in consumer acceptance of service	86.0%	90.5%	90.0%	90.9%	90.0%
• Percentage of referred cases with reduced risk at time of case closure	70%	74%	75%	78%	75%
• Percentage of required cases that have a face to face contact within 10 days of referral (APS)	76%	82%	100%	71%	100%
CALWORKS					
Facilitate economic self-sufficiency					
• CalWORKs: Percentage of active CalWORKs cases with earned income	45%	30%	30%	66%	47%
• CalWORKs families who left aid due to earned income from employment	654	652	600	685	600
• CalWORKs participation rate	n/a	38.3%	50.0%	21.1%	50.0%

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COUNTY ADULT ASSISTANCE PROGRAM					
Facilitate economic self-sufficiency					
<ul style="list-style-type: none"> Active PAES cases receiving employment services that are earning income 	27%	43%	30%	38%	30%
<ul style="list-style-type: none"> Number of CAAP clients exiting cash aid due to receipt of SSI benefits 	981	1,145	1,000	1,185	1,100
Promote the health and well being of San Franciscans					
<ul style="list-style-type: none"> The number of CAAP recipients who are homeless 	417	369	400	444	400

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
FAMILY AND CHILDREN'S SERVICE					
Protect and shield against abuse and neglect					
• FCS: Number of first time entries into foster care	323	511	350	295	350
• Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, what percent were not victims of another substantiated allegation within the next 6-month period?	91.9%	92.1%	94.6%	94.1%	94.6%
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• 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	70%	65%	75%	64%	75%
• 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)	21%	19%	37%	16%	37%
Protect and shield against abuse and neglect					
• Independent Living Plan in place for adolescents in foster care	88.0%	94.0%	90.0%	96.0%	90.0%
FOOD STAMPS					
Promote the health and well being of San Franciscans					
• Food Stamps: Error rate	3.7%	2.5%	4.5%	1.6%	4.5%
• Food Stamps: Current active food stamp caseload	n/a	14,956	16,750	15,386	17,500
• Food Stamps: Number of new cases opened as a result of targeted outreach events	n/a	571	1,000	1,084	1,000

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
HOMELESS SERVICES					
Promote the health and well being of San Franciscans					
• Number of households that secured and/or maintained housing due to a one-time grant	2,234	2,545	2,350	2,573	2,500
• Percent of case managed clients (families) in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family (HHS)	64.7%	58.0%	60.0%	62.0%	60.0%
• Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	550	503	360	354	360
• Percent of formerly homeless clients (single adults) still in supportive housing or other appropriate placements after one year	95%	96%	90%	96%	90%
• Cumulative number of supportive housing / Care Not Cash housing units managed through HSA	2,229	3,427	2,900	3,054	2,900
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Number of families receiving a rental subsidy	n/a	104	250	199	250
MEDI-CAL					
Promote the health and well being of San Franciscans					
• Medi-cal: Percentage of Medi-Cal applications processed within 45 days	93%	96%	90%	92%	90%
• Medi-Cal: Percentage of Medi-Cal cases redetermined annually	n/a	96%	90%	96%	90%

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
WORKFORCE DEVELOPMENT					
Facilitate economic self-sufficiency					
• WDD: Rate of completion of participants enrolled in job readiness programs	65%	64%	65%	70%	65%
• WDD: Percent of universal One Stop customers receiving intensive services placed in jobs	43%	44%	45%	43%	45%
• WDD: Job placement rate for aided individuals	41%	62%	50%	45%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage	36%	33%	45%	36%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	48%	33%	45%	40%	45%
• WDD: Number of customer that receive core A services	n/a	n/a	10,000	12,589	10,000
• WDD: Number of registered participants to be placed in jobs	n/a	n/a	2,250	1,699	2,250
• WDD: Number of customers receiving eligibility services	n/a	n/a	500	976	500
• WDD: Number of customers certified	n/a	n/a	400	774	400
• WDD: Number of clients receiving comprehensive assessments	n/a	n/a	400	388	400
• WDD: Number of clients receiving Core B services	n/a	n/a	400	292	400
• WDD: Number of clients receiving Intensive Services	n/a	n/a	400	340	400
• WDD: Customer satisfaction rating	n/a	n/a	80.0%	81.0%	80.0%
• WDD: Number of individuals that received workforce development services	n/a	n/a	3,670	3,625	3,670
• WDD: Number of individuals that were placed in employment (subsidized or unsubsidized)	n/a	n/a	2,250	2,061	2,250

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
Maximize personal and agency resources					
• Personnel: Number of employees for whom performance appraisals were scheduled	1,814	1,873	1,825	1,825	1,873
• Personnel: Number of employees for whom scheduled performance appraisals were completed	1,650	1,715	1,825	1,817	1,825
• Personnel: Percent of required bilingual positions filled	n/a	99.8%	90.0%	90.0%	90.0%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILDREN'S BASELINE					
Enhance the level and quality of program services provided to youth and their families					
• Percent of authorized community-based program slots utilized by eligible youth	55%	60%	55%	60%	55%
• Percent of technical support and training provided to community-based organizations	100%	100%	50%	50%	50%
Improve education/vocational success of youth					
• % of slots filled for New Direction Employment Program(NDEP) through Mayor's Youth Employment and Education Program (MYEEP)	n/a	n/a	70%	77%	70%
• % of Workrecreation slots filled for New Direction Employment Program(NDEP) through Wokrecreation	n/a	n/a	85%	93%	85%
• % of slots retained for New Direction Employment Program(NDEP) through summer for the Mayor's Youth Employment and Education Program (MYEEP)	n/a	n/a	70%	100%	70%
• % of New Direction Employment Program(NDEP) through MYEEP slots retained after summer	n/a	n/a	70%	92%	70%
• % of New Direction Employment Program(NDEP) through Workrecreation slots through summer	n/a	n/a	70%	100%	70%
• % of New Direction Employment Program(NDEP) Workrecreation retained after summer	n/a	n/a	60%	93%	60%
• % of Early Morning Studies Academy (EMSA) youth who complete GED	n/a	n/a	70%	100%	70%
• # of participants in the vocational/educational programs overseen by Community Programs Division	200	n/a	0	0	0

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Provide for timely processing of contracts					
<ul style="list-style-type: none"> Percentage of contracts approved by the first quarter of the fiscal year. 	10%	95%	0%	0%	0%
ADMINISTRATION					
Provide timely and accurate reporting to federal, state and other organizations					
<ul style="list-style-type: none"> Percentage of report deadlines met Reporting error rate 	100%	100%	100%	100%	100%
Improve accounts payable processing					
<ul style="list-style-type: none"> Percentage of invoices for goods and services that are approved for payment within 30 days of receipt into division 	95%	95%	95%	95%	95%
Reduce overtime use in Juvenile Hall					
<ul style="list-style-type: none"> Number of candidates in the counselor work pool for Juvenile Hall Number of candidates in the counselor work pool for Log Cabin Ranch 	44	100	80	80	86
Reduce overtime expenditures in the entire department					
<ul style="list-style-type: none"> Annual overtime expenditures Number of overtime hours incurred in Juvenile Hall 	\$1,260,000	\$1,363,742	\$542,000	\$1,065,000	\$1,083,000
Ensure staff safety in all departmental facilities					
<ul style="list-style-type: none"> Average daily percentage of staff out on disability 	6%	6%	5%	1%	5%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
JUVENILE HALL					
Reduce the number of grievances					
<ul style="list-style-type: none"> Total number of grievances as a percentage of the average population at Juvenile Hall 	3%	2%	3%	0%	3%
Provide a safe and secure environment for staff and detainees					
<ul style="list-style-type: none"> Incident reports as a percent of total bookings 	12%	14%	8%	45%	11%
Maximize access to services					
<ul style="list-style-type: none"> Number of detainees served. 	5,000	7,100	10,000	7,400	7,200
<ul style="list-style-type: none"> Number of programming hours 	3,500	3,520	660	700	660

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LOG CABIN RANCH					
Improve results of juvenile programs					
<ul style="list-style-type: none"> Percentage of graduates receiving a sustained petition within the first year of graduation 	32%	0%	25%	24%	25%
<ul style="list-style-type: none"> Percentage of juveniles successfully receiving the core services of Log Cabin Ranch 	100%	100%	100%	100%	100%
Improve the quality of customer service to youth and their families					
<ul style="list-style-type: none"> Percentage of grievances processed within two business days after grievance is filed 	99%	100%	99%	100%	99%
<ul style="list-style-type: none"> Percentage of cases in which a social worker contacts the young man's family during the pre-release phase of the program 	100%	100%	100%	100%	100%
Provide a safe and secure environment for staff and detainees					
<ul style="list-style-type: none"> Total incident reports as a percent of total bookings 	13%	11%	15%	7%	15%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
PROBATION SERVICES					
Maintain target caseload levels assigned to each probation officer					
• Average number of wards currently supervised through court order	36	25	25	21	25
• Average number of high risk wards supervised through court order	n/a	0	12	30	12
Maintain a monthly Juvenile Hall population at or below the current rated capacity					
• Percent of days within the specified time period when the average daily population count was maintained at or below the service capacity	75%	98%	100%	83%	100%
• Average length of stay (in days) of youth in juvenile hall awaiting out of home placement	44	25	55	23	55
Utilize probation services and community resources to supervise youth in lieu of out-of-home commitments					
• Percent of commitments to private placement	12%	16%	10%	16%	10%
• Percent of youth referred to community-based resources	95%	95%	95%	95%	95%
• Number of out-of-home placements that are outside the 9 Bay Area counties	278	139	80	104	80

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Improve services for girls referred to Juvenile Probation					
• Percentage of girls on probation assigned to gender specific programs	50%	n/a	0%	0%	n/a
• Number of training hours each probation officer who supervises girls receives on girl-specific issues	0	n/a	8	0	6
• # of training hours received by each JPD service provider of girls' services programming	n/a	n/a	4	0	n/a
Successful Completion of Probation					
• Percentage of youth that successfully complete probation/supervision within 12 months after a petition has been filed and found true.	38%	25%	23%	22%	23%
• Percentage of youth who complete restitution within 12 months after court order is imposed.	26%	9%	7%	18%	7%
• Percentage of youth who complete community service within 12 months after court order is imposed	7%	48%	7%	24%	7%
Maintain client contact standards per Departmental policy.					
• Percentage of probation officers meeting required number of contacts with wards and collateral contacts	100%	100%	100%	100%	100%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Reduce repeat offenders					
• Percentage of youth on probation that have had previous referrals.	52%	80%	35%	75%	35%
• Percentage of youth who incur a new sustained petition while on probation.	11%	4%	5%	1%	5%
• Percentage of youth on probation revoked for committing a technical violation.	11%	3%	11%	1%	11%
Increase use and effectiveness of detention alternative programs					
• Average daily summary of openings	n/a	n/a	20%	28%	20%
• Number of referrals to Alternative to Detention(ATD) programs	n/a	n/a	160%	142%	160%
• Percentage of successful completions of Alternative To Detention programs	n/a	n/a	80%	69%	80%
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	283	283	248	248	290
• # of employees for whom scheduled performance appraisals were completed	196	215	248	161	0

LAW LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LAW LIBRARY					
Ensure that the public has access to the most current legal information.					
• Number of items checked in on automated system and processed	18,558	16,827	14,275	18,817	15,704
Provide comprehensive and readily accessible legal information resources and services.					
• Number of searches of Law Library catalog and web pages.	n/a	547,470	525,000	682,815	538,125
Ensure customer satisfaction with Law Library services and resources.					
• Percent of library users whose legal research needs are usually or definitely met by the Law Library	n/a	88.4%	84.0%	96.2%	85.0%

MAYOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
AFFORDABLE HOUSING					
Provide affordable housing					
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	270	0	227	87	350
• Number of low-moderate income housing units that had rehabilitation completed	93	292	n/a	n/a	n/a
• Number of newly constructed low-moderate income housing units receiving initial commitments of financial assistance	0	212	74	409	350
• Number of low-moderate units receiving initial commitments of public financial assistance for rehabilitation	57	54	n/a	n/a	n/a
• Number of first time homebuyers receiving assistance or purchase opportunities	206	89	280	461	350
• Number of units receiving lead paint hazard reduction assistance	52	72	n/a	n/a	n/a

MAYOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COMMUNITY DEVELOPMENT					
Promote economic development in low-income communities					
• Number of small business and micro-enterprise start-ups assisted	317	468	277	352	376
• Number of jobs created	806	525	425	434	438
• Number of public and private loans made to small businesses and micro-enterprises	81	99	86	93	86
• Number of business expansions assisted	235	188	150	143	159
• Number of jobs retained	518	367	296	206	310
• Number of direct loans made to small businesses and micro-enterprises	4	1	0	0	3
Improve the physical infrastructure and environment of low-income neighborhoods					
• Number of facilities assisted	33	14	26	26	16
• Number of public space improvement projects completed	25	23	16	16	15
Provide support services to stabilize individuals and families					
• Number of individuals receiving non-housing-related public services through CDBG	15,698	10,656	10,850	12,066	10,427
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	4,559	1,918	2,411	2,793	2,317

MAYOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CRIMINAL JUSTICE					
Fund public safety programs					
• Amount of state and federal grants secured, in millions	\$5.4	\$5.5	\$5.3	\$6.5	\$4.0
To actively pursue and obtain funds for community programs					
• Amount of local, state, federal, and private funds secured, in millions	n/a	6	n/a	3	n/a
To distribute and manage funds to community programs in a manner that ensures delivery of effective services to targeted populations					
• Participant outcomes: arrest rate for program participants	17.0%	n/a	n/a	n/a	n/a
• Participant outcomes: incarceration rate for program participants	15.6%	n/a	n/a	n/a	n/a
To help build the capacity of community programs through trainings, program evaluation, and technical assistance					
• Number of trainings conducted	12	7	n/a	n/a	n/a
To actively pursue and obtain funds for the development of interdepartmental collaborations and innovative criminal justice practices					
• Amount of local, state, federal, and private grants secured for collaborations and innovations in criminal justice	n/a	2	n/a	n/a	3
To build the capacity of city agencies through trainings, program assessments, and technical assistance					
• Number of trainings held	n/a	5	n/a	n/a	n/a

MAYOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NEIGHBORHOOD SERVICES					
Respond to citizens					
• Number of community meetings and events attended	3,452	3,851	2,000	1,933	n/a
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,870	1,408	1,500	3,038	1,500
• Number of Town Halls Produced	3	7	6	8	6
PUBLIC POLICY & FINANCE					
Propose a realistic budget and manage spending over course of fiscal year					
• Number of supplementals required to correct for overspending of original budget appropriation.	4	4	3	1	3
Obtain citizen input and promote understanding of the City's budget					
• Number of presentations to advocates, labor groups, community organizations and other stakeholders	25	30	25	25	25
Develop and Oversee Implementation of Mayor's Policy Pledges					
• Percent of pledges accomplished	72%	82%	80%	79%	80%
Promote prudent, long range, policy and performance driven planning throughout the City.					
• Number of SF Stat performance measurement meetings held with City departments	n/a	20	25	13	3

MAYOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	109	98	112	105	117
• # of employees for whom scheduled performance appraisals were completed	n/a	91	112	62	117

MTA-MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ENFORCEMENT					
To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations					
• Abandoned automobile reports: % responded to within 48 hours	95%	99%	100%	76%	100%
To process citations and hearings in a timely manner					
• Walk-in citation and residential parking permit customers: average wait time (in minutes)	20	7	10	7	10
• Walk-in citation and residential parking permit customers: % served within 20 minutes (FY09: 15 minutes)	75%	93%	80%	96%	82%
• Administrative citation hearing customers: average wait time (in minutes)	12	8	10	6	8
• Administrative citation hearing customers: % served within 10 minutes	51%	68%	80%	88%	82%
MRD-MAINTENANCE DIVISION (MAINT)					
Provide reliable service by maintaining no less than 99% vehicle availability by mode					
• Systemwide vehicle availability (AM)	98.42%	99.12%	99.00%	99.62%	99.00%
• Systemwide vehicle availability (PM)	98.15%	99.12%	99.00%	99.54%	99.00%
Improve customer satisfaction					
• Muni transit system cleanliness rating (1 to 5 scale)	2.98	2.92	3.50	2.86	3.50

MTA-MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)					
Improve the safety of passengers, drivers, pedestrians, and others					
• Muni transit system safety rating (1 to 5 scale)	3.28	n/a	3.50	3.15	3.50
• Muni collisions per 100,000 vehicle miles	6.05	5.98	5.75	6.43	6.02
PARKING					
To provide clean, safe and convenient parking at reasonable rates to maximize revenues					
• Parking meter malfunction reports: % responded to and repaired within 48 hours	80%	82%	85%	86%	85%
To ease the shortage of neighborhood parking through timely processing of parking permits					
• Residential parking permit renewals: % of applications processed within 21 days	92%	94%	95%	96%	95%

MTA-MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
RAIL & BUS SERVICES					
Provide reliable and timely transit service					
• Schedule adherence	69.0%	71.0%	85.0%	70.5%	85.0%
• % of scheduled service hours delivered	94.2%	94.2%	98.5%	96.0%	98.5%
• Unscheduled absence rate: transit operators	11.9%	11.0%	10.7%	10.8%	10.2%
• Ridership: passengers carried	210,848,000	206,459,000	209,556,000	219,956,000	223,256,000
• Muni transit system timeliness/reliability rating (1 to 5 scale)	3.13	n/a	3.50	2.84	3.50
Improve customer satisfaction					
• Transit operator complaints requiring follow up: % resolved within 30 days	73.0%	68.2%	75.0%	47.2%	75.0%
• Muni transit system driver courtesy rating (1 to 5 scale)	3.20	n/a	3.50	3.06	3.50

MTA-MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
TRAFFIC ENGINEERING & OPERATION					
To promote the safe and efficient movement of people and goods throughout the City					
• Traffic and parking control requests: % investigated and responded to within 90 days	81%	85%	82%	85%	82%
• Traffic lane lines, bus zones, and crosswalks: % maintained per year	12.2%	13.6%	10.0%	17.7%	12.0%
To respond quickly to emergency situations and safety hazards					
• Hazardous traffic sign reports: % responded to and repaired within 24 hours	89%	98%	98%	100%	98%
• Hazardous traffic signal reports: % responded to and repaired within two hours	92%	91%	92%	96%	92%
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	n/a	n/a	400	400	450
• # of employees for whom scheduled performance appraisals were completed	n/a	n/a	400	420	n/a

POLICE - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
OPERATIONS AND ADMINISTRATION					
Ensure safety of officers and the public					
• Number of collisions where the officer is at fault	106	94	108	107	100
Ensure appropriate police conduct					
• Number of citizen complaints filed	856	865	n/a	938	n/a

POLICE - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
PATROL					
Reduce crime; UCR numbers					
• UCR: Number of UCR homicides per 100,000 population	10.00	8.00	8.00	12.10	7.00
• UCR: Number UCR Part I violent offenses reported	6,663	6,093	6,200	6,838	6,200
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	6.8	745.0	1,000.0	836.4	500.0
• UCR: Number of UCR Part I property offenses reported	36,024	34,189	35,000	36,943	34,000
• UCR: Number of UCR Part I property offenses reported per 100,000 population	36.50	4,518.80	4,300.00	3,403.90	4,200.00
Respond timely to calls for emergency assistance					
• Response time: Priority A calls (in seconds)	n/a	272.00	265.00	248.00	265.00
• Response time: Priority B calls (in seconds)	n/a	490.00	540.00	464.00	500.00
• Response time: Priority C calls (in seconds)	n/a	667.00	675.00	641.00	650.00
Arrest perpetrators of crimes					
• Number of juvenile arrests for Part I property crimes	301	267	300	250	340
• Number of juvenile arrests for UCR Part I violent crimes	491	493	550	484	575
• Number of adult arrests for UCR Part I violent crimes	3,273	2,932	4,000	3,050	4,500
• Number of adult arrests for Part I property crimes	3,301	2,733	3,200	2,791	3,500

POLICE - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Ensure the safety of citizens					
<ul style="list-style-type: none"> Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders 	2.20	2.00	2.04	2.00	2.00
SFPD-INVESTIGATIONS					
Reduce the amount of violence in San Francisco.					
<ul style="list-style-type: none"> Reduce the number of firearms on the street 	n/a	1,098	1,150	1,145	1,200
SPECIAL OPERATIONS					
Reduce traffic accidents and ensure pedestrian safety					
<ul style="list-style-type: none"> Number of traffic accidents that result in injuries 	3,093	2,785	3,000	3,021	2,700
<ul style="list-style-type: none"> Number of traffic accidents that result in fatalities 	34	34	30	35	29
<ul style="list-style-type: none"> Number of 'driving under the influence' arrests 	548	463	550	791	550
<ul style="list-style-type: none"> Number of moving citations issued 	102,406	110,025	111,000	118,495	115,000
NON PROGRAM					
All city employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	2,503	2,400	n/a	2,400	n/a
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	2,250	n/a	n/a	n/a	n/a

POLICE - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
THE OFFICE OF CITIZEN COMPLAINTS					
Address civilian complaints of police misconduct professionally and efficiently					
• Number of citizen complaints sustained	n/a	51	n/a	46	n/a
• Percentage of sustained complaints completed in a timely manner	96.0%	86.2%	100.0%	82.4%	n/a
• Number of complaints closed during the year per FTE Investigator	57	70	60	78	n/a
Facilitate corrective action in response to complaints					
• Percentage of identified cases in which policy, procedure, and practice recommendations are presented to SFPD or Police Commission	25%	85%	90%	85%	n/a
• Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	66%	74%	90%	71%	n/a

PORT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ADMINISTRATION					
Financial Stability - Maintain or improve the Port's access to the capital markets					
• The Port's debt service coverage ratio	n/a	3.00	3.00	3.49	3.20
Financial Stability - Maintain a strong financial position					
• Outstanding receivables as a percent of annual billed revenue	3.90%	3.65%	1.30%	3.30%	1.30%
Economic Impact of Port Capital Program					
• Annual Capital Budget	n/a	\$9,353,500	\$9,612,800	\$9,612,800	\$7,621,000
MAINTENANCE					
Financial Stability - Improve utilization of maintenance resources					
• Percentage of preventative maintenance of sewer pumps performed on schedule.	n/a	98%	100%	98%	100%
• Reduce the number of unscheduled repairs of sewer pumps	n/a	39	12	6	12

PORT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
MARITIME OPERATIONS & MARKETING					
Economic Impact - Increase the volume of cargo shipping					
• Total cargo tonnage - Breakbulk	252,795	194,910	250,000	115,897	200,000
• Total cargo tonnage - Bulk	1,455,183	1,425,325	1,600,000	1,246,800	1,600,000
Economic Impact - Increase cruise volume					
• Total number of cruise ship calls	98	72	47	48	48
• Total number of cruise ship passengers	262,170	209,715	150,000	137,077	160,000
Economic Impact - Track ferry passenger volume					
• Total number of ferry passengers transiting through Port managed facilities.	n/a	1,469,080	1,475,000	n/a	1,500,000
PLANNING & DEVELOPMENT					
Quality of Life - Public participation in implementation of Waterfront Land Use Plan					
• Total number of community meetings held to discuss ongoing Port projects and programs.	n/a	35	25	30	25
Economic Impact - Enhance Economic Activity on Waterfront					
• Total number of projects in defined development process	n/a	5	5	6	5

PORT - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
REAL ESTATE & MANAGEMENT					
Economic Impact - Achieve maximum revenue from leasing activities					
<ul style="list-style-type: none"> Amount of revenue earned from commercial/industrial rent and parking, in millions 	\$44.4	\$46.3	\$46.4	\$51.0	\$49.7
<ul style="list-style-type: none"> Overall Port Vacancy Rate 	n/a	3%	3%	3%	2%
NON PROGRAM					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	193	137	213	168	219
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	110	168	219	154	219

PUBLIC DEFENDER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CRIMINAL AND SPECIAL DEFENSE					
Represent defendants effectively					
• Number of felony matters handled	11,506	10,860	12,548	12,420	12,548
• Number of misdemeanor matters handled	9,771	10,198	10,787	10,454	10,787
• Number of mental health clients represented	3,684	3,096	3,038	3,172	3,038
• Number of juvenile matters handled	3,409	3,940	2,606	3,216	2,606
Provide expungement services					
• Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under Clean Slate	5,473	9,341	9,341	9,763	9,341
• Number of motions filed on behalf of the clients under Clean Slate	982	1,711	1,050	1,108	1,220
• Number of clients seeking Clean Slate expungement program consultation via drop-in service	1,097	1,725	1,800	1,921	1,800
Provide training to staff					
• Number of training programs offered to staff	78	125	140	126	100
Provide alternatives to incarceration					
• Number of clients participating in drug court	990	1,518	1,328	1,323	1,500
• Number of Drug Court participants completing treatment and obtaining dismissal of their cases	101	390	390	261	390

PUBLIC DEFENDER - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Provide Re-entry Services to Clients					
• Number of clients referred for services	n/a	516	734	602	940
• Number of services provided	n/a	262	336	308	430
Provide Services for Children of Incarcerated Parents					
• Number of clients referred	n/a	136	136	107	170
• Number of services provided	n/a	183	183	226	183
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	145	165	242	228	161
• # of employees for whom scheduled performance appraisals were completed	145	165	242	223	161

PUBLIC FINANCE AND BUSINESS AFFAIRS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
ECONOMIC DEVELOPMENT					
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					
• Number of businesses receiving one-on-one technical assistance	n/a	382	900	910	800
• 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	800	n/a	600
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	n/a	280	450	725	800
• Number of state and local enterprise zone vouchers issued	n/a	2,000	4,000	5,173	5,000
To strengthen the economic vitality of neighborhoods and commercial corridors					
• Number of commercial vacancies in targeted commercial corridors	n/a	n/a	8%	5%	7%
• Annual Community Benefit District (CBD) revenue	n/a	\$2,105,540	\$6,000,000	\$4,265,324	\$6,965,000
To grow and support quality workforce opportunities for all San Francisco residents					
• Number of individuals receiving workforce development services	n/a	4,938	10,000	14,953	n/a
• Number of individuals placed in jobs	n/a	1,859	4,000	9,062	n/a

PUBLIC FINANCE AND BUSINESS AFFAIRS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
To foster international trade					
• Number of international trade delegations hosted or co-hosted	n/a	57	110	99	110
• Number of international businesses and business associations that benefited from MOEWD services, as identified through surveys	n/a	n/a	n/a	n/a	80
To support and catalyze major City development projects, including public-private partnerships and military base conversions					
• Number of public-private development projects proceeding on time and on budget	n/a	n/a	100%	89%	100%
Develop, assist, and promote film activities					
• Number of permits issued	n/a	193	450	497	425
• Number of film and tv shoot days	n/a	53	200	217	250
• Number of commercial shoot days	n/a	44	150	85	100
• Number of still photo shoot days	n/a	184	375	434	350
• Other shoot days	n/a	66	225	293	80
• Revenues collected from film permits	n/a	\$49,700	\$125,000	\$159,050	\$85,000
• Number of film productions taking advantage of film incentive rebate program	n/a	0	4	2	2
• Dollar amount of rebates given to film productions	n/a	\$0	\$200,000	\$109,579	\$200,000

PUBLIC FINANCE AND BUSINESS AFFAIRS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
OFFICE OF SMALL BUSINESS AFFAIRS					
Foster, promote and retain small businesses in San Francisco					
• Number of small businesses assisted	4,621	2,299	2,500	4,144	2,800
• Number of outreach events	40	34	40	70	60
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	48	27	30	34	40
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	14	35	58	58	n/a
• # of employees for whom scheduled performance appraisals were completed	8	35	58	58	n/a

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
SFGH - ACUTE CARE - HOSPITAL					
Provide clinical services to target populations					
• Number of hospital medical/surgical inpatient days at SFGH	76,975	84,229	80,000	84,134	80,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	38%	35%	35%	31%	35%
• Homeless outpatient visits as a percentage of total visits	5%	5%	5%	5%	5%
Decrease rate of ambulance diversions					
• Percentage of time on ambulance diversion	21%	19%	15%	21%	20%
SFGH - ACUTE CARE - PSYCHIATRY					
Provide appropriate psychiatric hospital care					
• Number of hospital acute psychiatric days	32,199	30,973	29,000	28,876	29,000
LAGUNA HONDA - LONG TERM CARE					
Improve health outcomes among San Francisco residents					
• Number of long-term patient days at LHH	366,345	359,497	360,000	357,923	341,275
• Percentage of new admissions to LHH who are Medi-Cal clients	78%	69%	70%	69%	75%
• Percentage of new admissions to LHH who are homeless	7%	12%	12%	13%	12%

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LAGUNA HONDA HOSP - ACUTE CARE					
Provide acute care services					
<ul style="list-style-type: none"> Number of patient days at Laguna Honda acute care and rehabilitation facilities 	1,558	1,222	1,300	1,363	1,300
FORENSICS - AMBULATORY CARE					
Provide continuity of care for recipients of DPH services					
<ul style="list-style-type: none"> Number of jail health screenings 	24,340	23,731	24,000	23,710	24,000
MENTAL HEALTH - CHILDREN'S PROGRAM					
Increase the number of high-risk children served in mental health treatment settings					
<ul style="list-style-type: none"> San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services 	3,898	5,331	4,000	5,070	4,500
MENTAL HEALTH - COMMUNITY CARE					
Provide clinical services to target populations					
<ul style="list-style-type: none"> Number of unique mental health clients in treatment 	20,804	24,148	23,000	24,170	24,000
<ul style="list-style-type: none"> Percentage of new mental clients who are homeless 	17%	15%	17%	20%	17%
<ul style="list-style-type: none"> Total units of mental health services provided 	703,597	851,479	750,000	886,851	898,000

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
SUBSTANCE ABUSE - COMMUNITY CARE					
Provide substance abuse treatment services					
• Number of unique substance abuse clients in treatment	10,477	9,697	10,000	11,220	11,000
• Total units of substance abuse treatment services provided	1,153,621	1,189,200	1,100,000	1,168,911	1,200,000
• Percentage of homeless clients among substance abuse treatment admissions	51%	52%	50%	50%	50%
Ensure a high level of customer satisfaction					
• Percentage of client satisfaction surveys completed	58%	51%	40%	72%	65%
• Percentage of clients responding to surveys that report satisfaction with quality of services	87%	87%	80%	92%	83%
Provide substance abuse treatment in accordance with Proposition 36					
• Percent of Proposition 36 clients engaged in treatment	70%	72%	62%	59%	62%
• Percentage of Proposition 36 clients completing treatment	40%	38%	50%	51%	50%
COMM HLTH - PREVENTION - AIDS					
Strengthen primary and secondary prevention activities					
• Number of HIV testing sites using rapid testing technology	15	16	16	16	16
• Percent of HIV prevention funds spent on prevention for positives	26.7%	27.0%	25.0%	25.0%	27.0%

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COMM HLTH - PREVENTION - HLTH EDUCATION					
Decrease injury and disease among San Francisco residents					
• Number of children who receive dental screening, education or sealant	10,941	8,595	8,600	8,667	9,000
• Number of immunizations provided to children	5,996	6,720	6,400	6,443	6,400
• Number of immunizations provided to adults	5,721	6,500	6,600	8,053	7,000
COMM HLTH - PREVENTION - BEHM					
Protect and respond to the environmental health of San Francisco residents					
• Number of routine hazardous materials inspections	1,138	1,192	1,000	1,159	1,100
• Number of complaint investigations performed by the public services program	4,553	3,190	3,300	3,775	3,800
• Percentage of environmental health complaints abated	68%	64%	68%	80%	75%
COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program					
• Percentage of breastfed infants participating in the WIC program per month	68%	68%	65%	70%	70%

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COMM HLTH - COMM SUPPORT - HOUSING					
Increase the number of supportive housing units					
• Number of bed slots in housing programs	2,015	2,211	2,388	2,385	2,337
• Number of encounters at Housing & Urban Health Clinics	8,037	10,289	10,500	10,381	10,800
• Number of unduplicated clients served in supportive housing	1,305	1,332	1,396	1,408	1,420
Increase attention to social and economic factors that affect health status					
• Number of unduplicated clients served by housing and housing-related programs	6,265	6,480	6,600	6,613	6,700
PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Provide clinical services to target populations					
• Percentage of patients who are uninsured	52%	46%	45%	48%	50%
• Percentage of patients who are homeless	9%	9%	9%	9%	9%
• Percentage of outpatient visits by uninsured patients	41%	40%	40%	40%	40%
• Percentage of outpatient visits by homeless patients	5%	7%	7%	8%	7%
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6,531	6,098	6,113	5,684	6,100
• # of employees for whom scheduled performance appraisals were completed	4,003	4,813	4,960	4,536	5,000

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CHILDREN'S BASELINE					
Provide high quality programs for children and youth					
• Number of programs provided	3,930	3,466	3,400	4,354	3,500
• Number of children and youth attending programs	114,996	133,177	130,000	156,938	137,000
• Percentage of San Franciscans who rate the library's programs and activities for children under 18 as good or very good	n/a	61%	72%	n/a	n/a
Support education of children and youth through instruction on library resources and how to use them					
• Number of instructional visits or programs for school classes	2,641	2,641	2,650	2,952	2,700
• Number of children and teens receiving instruction via school visits or library visits	68,121	77,100	75,000	75,265	76,000
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	n/a	95%	95%	94%	95%
Support early literacy through "Every Child Ready to Read" (ECRR) program					
• Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	n/a	99%	99%	98%	99%
• Number of caregiver/parent participants in ECRR trainings and workshops	n/a	931	1,100	1,379	1,200

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
BRANCH PROGRAM					
Meet citizens' needs in quantity and availability of library collections at the branch libraries					
• Circulation of materials at branch libraries	5,290,051	5,567,735	5,400,000	6,116,233	5,400,000
• In-library use of materials at branch libraries	2,056,657	2,064,068	2,000,000	2,156,971	2,000,000
Provide hours of operation at the branch libraries that respond to user demand					
• Weekly hours of operation in the branch libraries	1,027	1,072	1,020	1,091	1,035
• Number of persons entering branch libraries	3,069,940	3,134,709	3,000,500	3,885,975	3,300,000
Ensure customer satisfaction with services at the branch libraries					
• Number of questions answered annually	1,169,020	1,197,432	1,100,000	1,216,701	1,200,000
• Percentage of library users who rate their satisfaction with branch library assistance and services as good or very good	86%	93%	94%	n/a	n/a
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good	n/a	0%	n/a	n/a	n/a
• How patrons rate the quality of library staff assistance in the branch libraries on a scale of 1-10	n/a	n/a	8.50	8.39	n/a
Ensure that all library facilities are safe, accessible and sustainable public spaces					
• Percentage of branch libraries that are seismically upgraded, moved from leased to permanent spaces, and made ADA compliant	n/a	26%	41%	41%	n/a

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COMMUNICATIONS, COLLECTIONS & ADULT SERV					
Provide high quality collections and resources					
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good	n/a	66%	70%	n/a	70%
• Percentage of library users who rate their satisfaction with the availability of library materials as good or very good	78%	80%	n/a	n/a	85%
• How patrons rate the quality of library collections on a scale of 1-10	n/a	n/a	8.00	7.91	n/a
Provide beneficial uses for materials no longer needed by the library					
• Number of books and library materials distributed to community groups for public benefit purposes	57,435	64,636	60,000	56,066	65,000
Provide access to quality online computer resources and databases					
• Number of uses of the Library's subscription databases by staff and public	1,682,841	1,689,242	1,600,000	1,629,766	1,850,000
• Percentage of library users who rate their satisfaction with databases as good or very good	n/a	89%	90%	89%	90%
• How patrons rate the quality of library databases on a scale of 1-10	n/a	n/a	9.00	8.63	n/a
Provide for and inform the public on high quality educational and cultural programs and services offered by the library					
• Number of people attending adult programs	33,604	46,065	45,000	45,499	65,000
• Percentage of San Franciscans who rate the library's programs and activities for adults as good or very good	n/a	55%	64%	n/a	n/a

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Ensure access to materials and services for patrons who speak/read a language other than English					
• Attendance at public programs and trainings offered for speakers of languages other than English	n/a	1,411	2,250	1,548	n/a
• Number of uses of the Library's subscription databases in languages other than English	n/a	24,606	31,000	31,917	16,750
INFORMATION TECHNOLOGY					
Meet patron needs for access to technology					
• Number of web pages viewed (or hits) to the Library's web server	n/a	18,178,318	12,000,000	13,354,169	12,000,000
• Number of public computers available for use	403	493	550	621	607
• Percentage of available time (booking slots) reserved by patrons at public computer terminals	n/a	n/a	80%	79%	80%
• Percentage of available time used by patrons at public computer terminals, including both reserved and walk-in use	n/a	n/a	60%	59%	60%
Ensure access to materials and services for patrons who speak/read a language other than English					
• Number of uses (or hits) to the Library's web pages in Chinese and Spanish	n/a	665,193	450,000	470,998	450,000

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
MAIN PROGRAM					
Meet citizens' needs in quantity and availability of library collections at the Main Library					
• Circulation of materials at Main Library	2,169,770	2,118,157	2,225,000	2,218,158	2,250,000
• In-library use of materials at Main Library	1,366,675	1,373,186	1,360,000	1,361,000	1,360,000
Provide hours of operation at the Main Library that respond to user demand					
• Weekly hours of operation at the Main Library	60	60	60	60	60
• Number of persons entering the Main Library	2,044,833	1,973,281	2,100,000	2,077,222	2,100,000
Ensure customer satisfaction with services at the Main Library					
• Number of questions answered annually at the Main Library	1,025,385	984,886	1,000,000	920,500	1,000,000
• Percentage of library users who rate their satisfaction with Main Library assistance and services as good or very good	1	1	90	n/a	1
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good	n/a	0%	n/a	n/a	n/a
• Number of attendees at public trainings and instructional classes provided at the Main Library	2,974	3,894	3,570	3,359	3,600
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	n/a	0%	85%	0%	90%
• How patrons rate the quality of library assistance at the Main Library on a scale of 1-10	n/a	n/a	8.50	8.24	n/a

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Ensure that all library facilities are safe, accessible and sustainable public spaces					
<ul style="list-style-type: none"> Percent completion on Main Library renovation project, improving direct customer service, maintenance and mechanical systems, restrooms, and access to popular materials 	n/a	50%	100%	100%	n/a
OPERATIONS AND MAINTENANCE					
Ensure that all library facilities are safe, accessible and sustainable public spaces					
<ul style="list-style-type: none"> Number of training sessions provided to Library Security staff members 	n/a	32	30	30	30
<ul style="list-style-type: none"> Percentage of San Franciscans who rate the overall quality of Library facilities as good or very good 	n/a	0	n/a	n/a	n/a
TECHNICAL SERVICES					
Acquire, prepare and maintain library materials for public use					
<ul style="list-style-type: none"> Number of new materials made available to the public 	215,554	308,971	310,000	262,753	338,000
<ul style="list-style-type: none"> Number of items bound and repaired for public use 	21,850	22,153	25,000	25,351	25,000
Ensure access to materials and services for patrons who speak/read a language other than English					
<ul style="list-style-type: none"> Number of items in languages other than English added to the library's collection 	n/a	47,810	50,000	50,394	58,500

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	617	668	714	714	793
• # of employees for whom scheduled performance appraisals were completed	502	407	500	376	525

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
HETCH HETCHY PROJECT OPERATIONS					
Manage the City's power supply effectively and efficiently					
• Actual municipal power load falls within 90% to 110% of forecast load	n/a	409,139	406,372	415,837	n/a
• Number of days per month the balance of MDA/DDA accounts exceeds 110,000 megawatt hours.	n/a	0	0	0	0
Promote energy conservation					
• Total number of kilowatt hours reduced	829,000	1,500,000	1,500,000	2,339,000	3,000,000
• Total number of peak kilowatts reduced	4,500	26	140	87	350
Develop and implement renewable energy projects					
• Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	255	245	200	845	400
Maintain the City's power assets in a state of good repair					
• Percent of customer-funded projects (work orders for other departments) performed within cost estimates	79%	88%	100%	83%	n/a
• Percent of maintenance work on Hetch Hetchy high voltage equipment performed within manufacturer-recommended intervals	75%	95%	80%	75%	80%

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Respond to streetlight and pole needs promptly					
• Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	85%	82%	100%	70%	85%
• Percent of SFPUC pole knockdown/replacements (with concrete foundation repairs) completed within twenty-one business days	n/a	86%	90%	39%	70%
• Percent of SFPUC pole knockdown/replacements (without concrete foundation repairs) completed within three business days	n/a	100%	100%	19%	85%
Manage utilities on Yerba Buena Island / Treasure Island effectively and efficiently					
• Percent of Treasure Island / Yerba Buena Island service (electric, natural gas) requests responded to within 48 hours	n/a	100%	100%	100%	100%
• Percent of technical and engineering services for TIDA operation activities provided on schedule	n/a	100%	100%	100%	100%
• Percent of technical and engineering services for TIDA design activities provided on schedule	n/a	100%	100%	100%	100%

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
WASTEWATER OPERATIONS					
Collect wastewater in an efficient and effective fashion					
• Percent of sewer complaints responded to in person within 8 hours	99%	100%	100%	100%	100%
• Number of catch basins inspected and cleaned	6,009	6,193	7,500	7,009	7,500
• Linear feet of main collection system sewer lines inspected	272,456	441,081	500,000	399,565	500,000
• Number of dental office inspections performed (to control source of mercury discharge)	204	201	200	130	200
• Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	658	706	750	862	750
Operate the treatment plants efficiently and effectively					
• Major National Pollution Discharge Elimination System (NPDES) Permit violations per year	0	1	2	0	2
• Kilowatt-hours of electric power consumed per million gallons treated (includes plants & pump stations)	1,714	1,976	1,800	1,981	1,800
• Percent of solids in dewatered (post-centrifuge) cake	23%	24%	23%	23%	23%
Maintain the wastewater system in a state of good repair					
• Percent maintenance work done that is planned vs unplanned	65%	53%	76%	64%	76%
• Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	n/a	28%	80%	29%	80%
• Percent of preventive maintenance (PM) tasks completed	38%	27%	80%	38%	80%

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Foster Constructive Relationships with Neighborhoods and Contribute to the Community					
<ul style="list-style-type: none"> Number of confirmed treatment plant odor complaints made by the public 	n/a	8	12	12	12

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
WATER DISTRIBUTION					
Deliver high quality drinking water to our customers					
• California Department of Public Health (DPH) violations in the Regional Water System	1	0	0	0	0
• California Department of Health and Safety (DHS) violations in the Local Water System	0	0	0	0	0
• Number of unplanned service interruptions to wholesale customers and to the retail service area (San Francisco)	0	0	0	0	0
Maintain and improve customer service					
• Percent of customer inquiries or complaints responded to within 2 business hours of initial contact	99%	100%	100%	100%	99%
• Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)	0.95	0.67	1.10	0.50	1.10
• Unplanned disruptions of greater than 12 hours in San Francisco (per 1,000 customer accounts)	0.00	0.00	0.07	0.01	0.07

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Maintain infrastructure to keep water system in a state of good repair and operation					
• Percent of wholesale water meters calibrated	70%	46%	50%	67%	n/a
• Percent of transmission line valves exercised	40%	17%	50%	13%	50%
• Number of residential and commercial water meters replaced in San Francisco	4,406	4,053	4,200	3,561	4,200
• Miles of water main replaced in San Francisco	5.0	6.2	12.0	6.0	12.0
• Miles of water conveyance facilities inspected in the Hetch Hetchy system (Hetch Hetchy to Tesla Portal)	66	17	61	47	20
• Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	47%	46%	54%	58%	54%
• Percent of maintenance that is scheduled rather than unscheduled in the Regional system (Tesla to CDD)	35%	63%	54%	66%	54%
Generate power to help meet the needs of the City and County of San Francisco					
• Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	1,969	1,336	1,600	1,413	1,600
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,973	1,910	1,825	1,451	1,968
• # of employees for whom scheduled performance appraisals were completed	1,033	1,690	1,825	1,451	1,968

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NEIGHBORHOOD and CITYWIDE SERVICES					
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Number of trees planted	2,189	2,023	2,100	2,220	2,100
• Number of street-scape trees planted	n/a	122	n/a	154	n/a
• Percentage of Emergency urban forestry work orders completed within 24 hours.	n/a	100%	100%	100%	100%
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or very good	n/a	35%	n/a	n/a	75%
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or very good	n/a	57%	n/a	n/a	75%
• Citywide percentage of park maintenance standards met for all parks inspected	83%	86%	90%	88%	90%
• Number of neighborhood service areas with a rating of 80% for standards compliance	8	8	9	9	9
• Citywide percentage of park maintenance standards met in neighborhood parks	84%	85%	90%	88%	90%
• Citywide percentage of lawn standards met in parks	77%	83%	90%	83%	90%
• Citywide percentage of turf athletic field standards met in parks	83%	85%	90%	86%	90%
• Citywide percentage of restroom standards met in parks	84%	88%	90%	91%	90%
• Citywide percentage of park features meeting cleanliness ratings	n/a	84%	90%	86%	90%
• Percentage of scheduled restroom cleanings completed	n/a	80%	100%	93%	100%
• Percentage of graffiti work orders completed within 48 hours	n/a	79%	100%	81%	100%
• Number of repeat graffiti work orders	n/a	454	n/a	1,246	n/a

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Percentage of FTE labor hours devoted to graffiti abatement	n/a	12%	n/a	17%	20%
• Number of park volunteer hours	47,068	60,181	60,000	83,251	60,000

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Increase access to, and improve quality of, Recreational Programming					
• Number of pre-school age children registered in recreation courses (new registration system metric)	n/a	n/a	n/a	792	n/a
• Number of children aged 6-12 registered in recreation courses (new registration system metric)	n/a	n/a	n/a	n/a	n/a
• Number of teens registered in recreation courses (new registration system metric)	n/a	n/a	n/a	n/a	n/a
• Percentage of users who rate the quality of the City's adult recreation programs as good or very good	n/a	36%	n/a	n/a	75%
• Percentage of users who rate the quality of the City's children and youth recreation programs as good or very good	n/a	39%	n/a	n/a	75%
• Percentage of users who rate RPD's customer service as good or very good	n/a	69%	n/a	n/a	90%
• Number of recreation volunteer hours	22,889	28,148	30,000	51,450	30,000
• Percentage of households receiving 50% activity fee scholarships	n/a	n/a	1%	1%	n/a
• Number of individuals registered in aquatics courses	n/a	n/a	n/a	512	n/a
• Number of adults registered in recreation courses (new registration system metric)	n/a	n/a	n/a	551	n/a
• Number of adults 55+ registered in recreation courses (new registration system metric)	n/a	n/a	n/a	444	n/a
• Number of individuals registered in recreation courses (new registration system metric)	n/a	n/a	n/a	10,400	n/a
• Percentage of recreation courses with 70% enrollment (new registration system metric)	n/a	n/a	n/a	28%	n/a

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Increase access to, and improve quality of, Recreational Programming					
• Satisfaction rate among recreation activity users	n/a	97%	90%	98%	90%
Demonstrate and promote the Department's environmental stewardship					
• Number of tons of diverted material	375	431	400	519	440
• Number of gallons of liquid pesticide used	61	42	80	184	120
• Number of pounds of dry pesticides used	2,034	1,266	1,200	1,624	1,000
Improve RPD infrastructure in both buildings and grounds					
• Percentage of work orders completed	75%	90%	85%	92%	90%
• Percentage of emergency work orders completed	100%	91%	100%	100%	100%
• Percentage of health and safety work orders completed	63%	86%	85%	98%	90%
• Percentage of routine maintenance work orders completed	76%	90%	85%	91%	90%
• Percentage of capital projects completed as scheduled	n/a	27%	50%	60%	75%
• Percentage of capital projects started as scheduled	n/a	45%	80%	61%	75%
• Percentage of capital projects completed on or under budget	n/a	82%	90%	63%	75%

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	844	782	n/a	854	n/a
• # of employees for whom scheduled performance appraisals were completed	551	596	n/a	740	n/a
• % of employees for whom annual performance appraisals were completed for the fiscal year	65%	76%	100%	87%	100%

RENT ARBITRATION BOARD - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
RENT BOARD					
Provide an improved web site that is easy to use and informative					
<ul style="list-style-type: none"> Percentage of users satisfied with web site 	77%	75%	80%	87%	80%
Provide a timely resolution for all allegations of wrongful eviction filings					
<ul style="list-style-type: none"> Average number of days needed to process allegations of wrongful evictions 	1.6	1.6	2.0	1.2	2.0
Provide a timely resolution of all petitions					
<ul style="list-style-type: none"> Average number of days for administrative law judges to submit decisions for review 	22.0	24.0	25.0	24.0	25.0
Provide translations of documents and make available through multiple sources					
<ul style="list-style-type: none"> Number of discreet documents in languages other than English. 	n/a	191	222	222	230
<ul style="list-style-type: none"> Number of locations where translated documents are available. 	n/a	361	656	542	678

RENT ARBITRATION BOARD - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	25	29	28	28	28
• # of employees for whom scheduled performance appraisals were completed	25	29	28	28	28
Preserve affordable rental housing stock					
• Number of rent-controlled housing units	180,215	179,170	n/a	175,337	n/a

RETIREMENT SYSTEM - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
EMPLOYEE DEFERRED COMP PLAN					
Provide effective administration of the Deferred Compensation Plan					
<ul style="list-style-type: none"> Percentage of eligible City employees who participate in the Deferred Compensation Plan 	54%	55%	55%	54%	55%
INVESTMENT					
Maximize investment returns at an acceptable risk level for Plan participants					
<ul style="list-style-type: none"> 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 (1 equals yes) 	1	1	1	1	1
RETIREMENT SERVICES					
Provide accurate account and retirement benefit information to members in a timely manner					
<ul style="list-style-type: none"> Average number of individualized communications per active Retirement Plan member 	3.15	2.58	3.12	3.20	3.12
NON PROGRAM					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	64	69	66	66	74
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	63	60	66	52	74

SHERIFF - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
COURT SECURITY AND PROCESS					
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco					
<ul style="list-style-type: none"> Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco 	17	0	0	6	0
CUSTODY					
Provide for the secure and safe detention of persons arrested or under court order					
<ul style="list-style-type: none"> Cost per jail day calculated according to State guidelines for Daily Jail Rate. Average daily population (ADP) ADP as a percentage of rated capacity of jails Number of successful escapes Number of inmate vs. inmate altercations Number of inmate vs. staff altercations Number of deaths Number of suicide attempts prevented 	\$114	\$125	\$147	\$128	\$126
	1,842	1,996	1,975	2,117	2,053
	86%	98%	97%	105%	100%
	0	0	0	0	0
	296	288	0	226	0
	110	121	0	100	0
	6	0	0	6	0
	21	40	35	56	40

SHERIFF - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
SHERIFF ADMINISTRATION					
Maintain full employment capacity					
• Attrition rate	9%	10%	9%	5%	9%
Execute criminal and civil warrants and court orders					
• Number of attempts to serve/execute civil process	15,288	12,514	13,250	11,331	10,000
• Founded complaints received regarding service of civil process	5	3	0	4	2
• Number of pre-eviction home visits	415	510	415	544	500
• Number of eviction day crisis interventions	101	146	111	175	180
• Number of evictions executed	1,338	1,327	1,000	1,254	1,000
SHERIFF FIELD SERVICES					
Safely transport prisoners					
• Number of prisoners transported	34,899	39,188	37,000	45,550	42,000
• Number of major transport incidents	0	0	0	0	0

SHERIFF - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
SHERIFF PROGRAMS					
Provide education, skill development, and counseling programs in jail					
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	359	230	360	286	360
• Re-arrest rate for prisoners in jail programs	36%	28%	n/a	n/a	n/a
• Average daily attendance of participants enrolled in charter school	212	217	250	212	225
• Percentage of students that pass the California High School Exit Exam.	47%	33%	50%	19%	30%
Provide alternative sentencing options and crime prevention programs.					
• Average daily number of participants in alternative programs.	225	232	245	243	245
• Hours of work performed in the community	68,954	76,152	68,000	99,464	90,000
• Value of work performed by participants	\$620,586	\$679,185	\$632,400	\$930,947	\$842,400
• Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	n/a	n/a	36%	n/a	n/a
• Number of clients enrolled in community antiviolence programs.	n/a	185	175	418	200
• Re-arrest rate for antiviolence program clients	n/a	28%	25%	31%	25%

SHERIFF - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
SHF-RECRUITMENT & TRAINING					
Hire, train and retain sworn staff					
• Number of new sworn staff hired	44	61	60	69	60
• Percentage of hired sworn staff who successfully complete probation after 18 months	n/a	93%	95%	86%	95%
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	940	226	900	636	1,018
• # of employees for whom scheduled performance appraisals were completed	508	332	900	540	1,018

TAXI COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
TAXI ENFORCEMENT					
Provide a fair and efficient permitting process to the public					
• Percentage of cases scheduled for hearing within 21 days of application	95%	100%	100%	100%	100%
• Percentage of written findings distributed within 15 days of decision	95%	100%	100%	100%	100%
Provide timely access to administrative materials					
• Percentage of Taxicab Commission agendas that are posted on the Commission's website at least 72 hours in advance of the meeting	100%	100%	100%	100%	100%
Provide timely, useful reporting to Taxicab Commissioners					
• Number of reports completed	34	44	32	32	n/a
Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.					
• Total number of taxi medallions (permits) available	1,381	1,381	1,400	1,400	1,500
• Number of wheelchair accessible taxi medallions available	75	75	100	100	100
• Number of pre-Proposition K (pre-1978 a.d.) corporate medallions	105	96	96	96	95
• Number of pre-Proposition K (pre-1978) individual medallions	356	329	328	315	318
• Number of post-Proposition K medallions	920	956	1,006	1,015	1,182

TAXI COMMISSION - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Achieve short taxi response times					
• Response within 10 minutes, 70% of the time	64%	50%	85%	70%	85%
• Response within 15 minutes, 80% of the time	82%	65%	90%	80%	85%
• Response within 30 minutes, 99% of the time	99%	99%	100%	90%	100%
Resolve complaints against drivers, companies					
• Number of complaints received	1,100	1,100	2,000	1,500	1,500
• Number of days to resolve complaints	n/a	45	45	45	30
Successful defenses at Board of Appeals					
• Percentage of cases upheld at Board of Appeals	100%	100%	100%	100%	100%
Transfer administrative functions from Taxi Detail into Taxi Commission					
• Taxi Detail FTE's dedicated to administering permit processes	3	2	2	1	1

TELECOMMUNICATIONS & INFORMATION SVCS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
APPLICATIONS DEVELOPMENT					
Provide high quality services to departmental customers					
• Percentage of service requests completed by the date agreed upon with the client	98.00%	98.20%	95.00%	95.00%	n/a
• Percentage of service requests completed within the budget agreed upon with the client	98.00%	98.20%	96.00%	91.00%	n/a
• Number of Customer Assessments	n/a	n/a	100	54	90
• Number of new projects delivered	n/a	n/a	5.00	5.00	9.00
• Reliability of enterprise systems: GIS	n/a	n/a	100%	100%	100%
• Number of existing services enhanced	n/a	n/a	7.00	22.00	9.00

TELECOMMUNICATIONS & INFORMATION SVCS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
CITY ADMINISTRATOR - ADMINISTRATION					
Provide timely and user-friendly accounting and billing services and information to client departments					
• Percentage revenue variance by service	n/a	n/a	100%	81%	n/a
• Average number of days from the end of the prior month to complete interdepartmental project billing	26	26	26	26	25
• Payment of vendor invoices	n/a	n/a	93.0%	93.0%	95.0%
• Average number of days to respond to client requests for information on telephone billing	6	8	n/a	n/a	n/a
Provide timely and quality information to the public					
• Average customer rating of Hot Site effectiveness	n/a	n/a	4.5	4.5	4.5
• Availability of 24-hour government informational programming on Cable Channel 26	99%	98%	99%	100%	99%

TELECOMMUNICATIONS & INFORMATION SVCS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NETWORK DATA, RADIO & PHONE					
Ensure that customers are satisfied with the services provided by DTIS					
• Abandoned calls to the Help Desk	n/a	n/a	10%	1%	9%
• Calls responded to within 1 business day	n/a	100%	100%	100%	100%
• Incident closed within agreed upon standards	n/a	n/a	50%	50%	93%
• Percentage of customer complaints resolved within 8 hours of receipt from customer	58.0%	39.0%	75.0%	40.0%	75.0%
• Reliability of the public safety radio and wireless data system	n/a	99%	99%	100%	99%
Manage trouble tickets effectively to avoid degrading customer service					
• Percentage of trouble tickets resolved by Help Desk - Industry standard of First Call Resolution	66.0%	37.0%	50.0%	37.0%	50.0%
• Percentage of services that have internal escalation procedures in place	85%	98%	100%	98%	100%
• Percentage of repairs for portable and mobile radios completed within the same day of the request	85%	85%	85%	85%	85%
• Percentage of repairs for mobile data terminals completed within the same day of the request	99%	85%	85%	85%	85%
Provide effective disaster recovery and backup services to City departments					
• Back up of mainframe applications and systems.	n/a	n/a	80%	75%	n/a

TELECOMMUNICATIONS & INFORMATION SVCS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Ensure high availability of the systems managed by DTIS					
• Reliability of the PBX network managed by DTIS	99.9%	100.0%	100.0%	99.0%	100.0%
• Reliability of Data Center backbone	100.0%	100.0%	100.0%	99.9%	100.0%
• Fiber Network	n/a	100.0%	100.0%	99.0%	100.0%
• Mayors Emergency Telephone System	n/a	98%	99%	99%	98%
• Mainframe Computer	n/a	n/a	100.0%	100.0%	99.5%
• SFGOV Content Management System	n/a	n/a	99%	99%	99%
• E-mail System	n/a	n/a	99%	99%	99%
• Batch processing	n/a	n/a	100%	99%	99%
• Production critical server patches	n/a	n/a	98%	75%	97%
• Number of new programs	n/a	n/a	2.00	40.00	3.00
• Number of Enterprise architecture enhancements	n/a	n/a	8.00	5.00	5.00
• Number of Enterprise security enhancements	n/a	n/a	5.00	3.00	3.00

TELECOMMUNICATIONS & INFORMATION SVCS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
POLICY PLANNING & COMPLIANCE					
Provide timely and quality information to the public					
<ul style="list-style-type: none"> Percentage of telecom and technology inquiries or recommendations delivered according to agreed upon target dates 	80.00%	n/a	95.00%	100.00%	96.00%
<ul style="list-style-type: none"> Percentage of all franchise complaints by subscribers with a satisfactory resolution within 24 hours 	90%	85%	99%	98%	97%
<ul style="list-style-type: none"> Maximize the use of Technology Grants/Number of projects with grant funding 	n/a	n/a	2.00	3.00	3.00
REPRODUCTION SERVICES					
Reproduction and Mail Services customer satisfaction					
<ul style="list-style-type: none"> Percent of job orders completed by due date 	96%	95%	98%	95%	98%
<ul style="list-style-type: none"> Percentage of survey respondents who rate satisfaction as above average or greater. 	n/a	n/a	70%	70%	n/a
<ul style="list-style-type: none"> Average customer satisfaction rating on an 5-point scale 	4.2	n/a	4.5	4.5	4.5

TELECOMMUNICATIONS & INFORMATION SVCS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom scheduled performance appraisals were completed	114	114	300	100	100
Ensure the Delivery of High Quality Systems and Services					
• Annual Customer Satisfaction Survey Rating	n/a	n/a	75%	75%	90%
• Service Descriptions and Measures will be in place for all DTIS Services	n/a	n/a	70%	70%	85%
• Produce Quarterly Newsletter	n/a	n/a	4	0	4
Deliver projects on time					
• Application development/integration project delivery	n/a	n/a	100%	90%	95%
• Telecommunications project delivery	n/a	n/a	100%	95%	95%
• Video production project delivery	n/a	95%	90%	90%	95%
Deliver projects on budget					
• Deliver application development/integration projects within budget	n/a	n/a	100%	91%	99%
• Deliver telecommunications projects within budget	n/a	n/a	100%	81%	96%
• Deliver application video production projects within budget	n/a	90%	90%	90%	96%

TELECOMMUNICATIONS & INFORMATION SVCS - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
Ensure customer driven skill sets					
• Strategic skill coverage ratio	n/a	n/a	85.00%	0.00%	95.00%
• Percentage of Staff trained	n/a	n/a	70%	0%	85%
• Employee satisfaction rating on a 100 point scale	n/a	n/a	80%	0%	85%
• Percentage of Departmental Managers and Supervisors who receive formal leadership training	n/a	n/a	75%	0%	75%

TREASURER/TAX COLLECTOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
LEGAL SERVICE					
Maintain and increase the Legal Section's annual collection levels					
<ul style="list-style-type: none"> Amount of annual collections 	\$3,901,648	\$4,121,128	\$3,750,000	\$3,540,549	\$4,000,000
DEPARTMENTAL MANAGEMENT					
Provide superior customer service to all customers through the City Payment Center in City Hall					
<ul style="list-style-type: none"> Percentage of customers rating Overall Service as excellent or good. 	93%	95%	90%	93%	90%
Expand access to City government by placing information and transactions online					
<ul style="list-style-type: none"> Number of web-enabled transactions completed online using the City's SFGOV Online Services portal 	13,760	20,804	12,000	14,002	18,000
TTX-BUSINESS TAX					
Promote compliance with the Business Tax Ordinance					
<ul style="list-style-type: none"> Number of taxpayer audits completed 	531	556	700	943	740

TREASURER/TAX COLLECTOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
TTX-DELINQUENT REVENUE					
Maximize revenue through intensive collection activity					
• Amount of total revenue collected on all delinquent debts, in millions	\$67.0	\$65.0	\$46.0	\$83.1	\$48.0
• Percentage actual collections to annual collection goals.	162.4%	147.0%	100.0%	181.0%	100.0%
• Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses	\$17,086,026	\$16,454,579	\$12,000,000	\$21,618,076	\$8,000,000
TTX-INVESTMENT					
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield					
• Accuracy rate of forecasting of cash in the bank	94%	98%	98%	89%	98%
• Average daily collected balances of demand deposit accounts, in millions	\$3.5	(\$2.8)	\$1.1	\$23.6	\$1.1
• The maximum number of standard deviations between the 12 month return of the city's investment portfolio and the average of the municipal peer group.	18.00	0.54	2.00	0.73	2.00

TREASURER/TAX COLLECTOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
TTX-PROPERTY TAX/LICENSING					
Maintain low property tax delinquency rates					
<ul style="list-style-type: none"> Percentage of delinquency rate of secured property taxes. 	1.19%	1.42%	1.50%	2.06%	2.10%
<ul style="list-style-type: none"> San Francisco's rank among California counties in property tax delinquency rate. 	2	2	n/a	n/a	n/a
Effectively collect, process, and post all forms of secured and unsecured property taxes as well as license fees while maintaining high levels of customer satisfaction					
<ul style="list-style-type: none"> Number of days to process refund requests for duplicate/overpayments of property taxes and license fees 	25	25	25	25	25
Improve service to customers while increasing collections by notifying all new property owners of their obligations and sending them a tax bill					
<ul style="list-style-type: none"> 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 	98%	98%	97%	98%	98%
TTX-TREASURY					
Maximize interest earnings for San Francisco by processing payments efficiently					
<ul style="list-style-type: none"> Percentage of all payments received that are processed/deposited during the same business day 	99%	99%	99%	99%	99%

TREASURER/TAX COLLECTOR - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	196	223	216	149	198
• # of employees for whom scheduled performance appraisals were completed	139	183	177	129	155

WAR MEMORIAL - Department Performance Measures

Performance Measures

	2005-2006 Actual	2006-2007 Actual	2007-2008 Target	2007-2008 Actual	2008-2009 Target
OPERATIONS & MAINTENANCE					
Provide maximum number of performances and events					
• Opera House performances/events	196	182	185	180	182
• Davies Symphony Hall performances/events	234	221	230	235	225
• Herbst Theatre performances/events	267	263	240	317	260
• Green Room performances/events	194	176	180	172	175
Provide continued successful utilization of the facilities					
• Opera House percentage of days rented	91%	94%	95%	95%	95%
• Davies Symphony Hall percentage of days rented	85%	78%	82%	81%	82%
• Herbst Theatre percentage of days rented	73%	76%	73%	78%	73%
• Green Room percentage of days rented	61%	56%	56%	49%	52%
• Veterans' use of meeting rooms	n/a	n/a	800	486	440
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	95	95	95	94	95
• # of employees for whom scheduled performance appraisals were completed	82	90	95	94	95