Annual Performance Results

City & County of San Francisco
Fiscal Year 2021-22

This report provides highlights of the San Francisco Performance Scorecards and includes the fiscal year 2021-22 (FY22) results for over 800 City department performance measures that are monitored by the Controller’s Office.
### About City Performance

The City Services Auditor (CSA) was created in the Office of the Controller through an amendment to the San Francisco City Charter that was approved by voters in November 2003. Within CSA, City Performance ensures the City’s financial integrity and promotes efficient, effective, and accountable government.

City Performance Goals:

- City departments make transparent, data-driven decisions in policy development and operational management.
- City departments align programming with resources for greater efficiency and impact.
- City departments have the tools they need to innovate, test, and learn.

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@sfcontroller
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Executive Summary

The Performance Program is an initiative of the San Francisco Controller’s Office. San Francisco voters approved Proposition C in November 2003, which mandated that the Controller’s Office monitor the level and effectiveness of public services provided by the City and County of San Francisco.

As part of the mandate, the program reports annual performance metrics for every department in the City and County of San Francisco. This year’s report contains metrics for fiscal year 2021-22 (FY22) and highlights about nine service areas: Public Health, the Economy, Safety Net, Homelessness, Transportation, Livability, Public Safety, Finance, and the Environment.

At the start of the FY22, the City was poised for a cautious re-opening. However, the Omicron surge in January 2022 postponed some of these plans. Metrics in several of the highlighted service areas reflect the continued impact of COVID-19 on the city’s response to the public health emergency, the effects of the economic impact and recovery, the delivery and use of public services.

The service areas of Public Health and Homelessness include metrics that track the city response to the public health emergency and surge in case rates. Trends in vaccination booster rates, mental health and substance use disorder treatment, use of the Street Crisis Response Teams, and the wind-down of Shelter-In-Place (SIP) sites show results from the city response.

The Economy and Safety Net services areas include metrics that indicate the Covid impact on jobs and economic recovery. The unemployment rate returned to pre-pandemic low levels in FY22, but increased use of safety net programs for food, health care, and cash assistance indicates the recovery was not shared evenly across all San Franciscans.

Metrics across several service areas reflect prevalence of Covid cases and the effect on residents’ use of city services and city capacity to deliver the services. Residents’ use of in-person services such as transit, the library, and recreational classes decreased during the pandemic and returned in FY22. Trends in crimes reported reflected the opportunities for crime when tourist and daytime commuter populations returned. The Omicron surge also created staffing challenges to returning to pre-pandemic levels of service when frontline city workers became sick or quarantined from exposure.
ABOUT THE REPORT

The report consists of:

- “In Focus” sections about on-going work in: Mental Health SF, Vision Zero, and Clean Streets.
- Annual Performance Results by Department for all city departments in the appendix.

Guide to the PERFORMANCE SCORECARDS

The highlights from the performance scorecards include the following types of indicators:

1. Performance measures with targets and results. Unless the target value must be met exactly, the targets include these symbols:
   - ≥ indicates results greater than or equal to the target
   - ≤ indicates results less than or equal to the target
   - ± indicates that results within the range around the target
2. Indicators with projections. Projections represent a department’s estimation of the result, rather than a target they attempt to achieve. Projections are used instead of targets if:
   - the department does not have direct control over the value; or,
   - the department does not target any single value because many positive and negative factors can impact results in either direction.
3. Indicators with results and no targets or projections.

The Performance Program also manages the City Scorecards website. It reports more frequent updates for same nine service areas and the approximately 80 indicators.

Guide to the ANNUAL PERFORMANCE RESULTS

At the end of the report, there are tables that show results for each department’s performance metrics. The FY22 performance metrics tables include the following from all City departments:

- Results the departments submitted in the past two fiscal years: FY19 and FY20
- Targets and Results for FY22
- Targets for two future fiscal years: FY23 and FY24

City departments develop measures that track their delivery of public services. Departments collect and report the targets and results to the Performance Program. Their submissions are included in this report’s department tables. Targets may be performance goals or projections. They are set before the start of the fiscal year.

Learn more about the Performance Program

The Performance Program gathers and analyzes data and shares it with City leadership so that they can make the best possible decisions about how to deliver services efficiently, effectively, and strategically to residents. Our performance information is also valuable for any stakeholders interested in public policy and the delivery of local public services.
Economy

The Economy scorecard tracks key economic indicators for the City and County of San Francisco. This scorecard can be used to evaluate how the City is faring economically.

### Real Estate: Residential and Commercial

![Zillow Home Price Index](chart1)

The Zillow Home Price Index reflects the annual median cost of a home in San Francisco. The Zillow Rental Price Index reflects the median asking rent in San Francisco each year. The home price index includes single family residences and condominiums regardless of bedroom count, and the rental price index also includes multi-family residences.
Office space vacancy rates and commercial asking rent per square foot are measures that reflect demand for office and commercial space in San Francisco.

**Employment since COVID-19**

### Unemployment Rate

The onset of the COVID-19 pandemic and the subsequent lockdown in March 2020 caused unemployment rates to spike in San Francisco. Tracking the unemployment rate shows how San Franciscans are faring economically. The graph shows that unemployment rates spiked in May 2020 but as of the end of FY22, they had returned to their pre-pandemic levels.

### Labor Force

Similarly, the number of people in the labor force dropped after the start of the Covid-19 pandemic and subsequent lockdown in San Francisco. This is after a decade-plus trend of consistent increases in the number of people in the labor force. It’s clear that the labor force is recovering, but that there are still slightly fewer people in the labor force now than before the pandemic.
Public Safety

Public Safety measures track population and performance in the law enforcement, emergency medical and fire, probation, and jail systems. The effects of the pandemic can be seen in most measures, including most notably shifts in crime rates.

The SFPD submits crime data to the FBI each month according to that agency’s “Unified Crime Reporting” (UCR) classifications. As that FBI system of classification was recently sunset, the SFPD will submit under the FBI’s new NIBRS classification system in the future.

**Violent Crimes**

The SFPD reports that the total count of violent crime came down during the COVID 19 pandemic and response. The count decreased from FY20 to FY21 by about 17% and increased from FY21 to FY22 by about 8%. FY22 remained lower than pre-pandemic levels.

### UCR Part I Property and Violent Crime Definitions

<table>
<thead>
<tr>
<th>Property crime categories</th>
<th>Violent crime categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burglary</td>
<td>Criminal Homicide</td>
</tr>
<tr>
<td>Larceny-theft</td>
<td>Rape</td>
</tr>
<tr>
<td>Motor Vehicle Theft</td>
<td>Robbery</td>
</tr>
<tr>
<td>Arson</td>
<td>Aggravated Assault</td>
</tr>
<tr>
<td></td>
<td>Human Trafficking</td>
</tr>
</tbody>
</table>

### Total UCR Violent crimes

<table>
<thead>
<tr>
<th>Year</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY19</td>
<td>5,854</td>
</tr>
<tr>
<td>FY20</td>
<td>5,664</td>
</tr>
<tr>
<td>FY21</td>
<td>4,686</td>
</tr>
<tr>
<td>FY22</td>
<td>5,063</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY21 Result</th>
<th>FY22 Target</th>
<th>FY22 Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Crime (crimes as defined by federal UCR standards and reported)</td>
<td>37,240</td>
<td>*36,309</td>
<td>46,568</td>
</tr>
<tr>
<td>Violent Crime (crimes as defined by federal UCR standards and reported)</td>
<td>4,686</td>
<td>*4,569</td>
<td>5,063</td>
</tr>
<tr>
<td>Theft from Autos (thefts from vehicles reported, subset of UCR property crimes)</td>
<td>14,659</td>
<td>N/A</td>
<td>19,980</td>
</tr>
<tr>
<td>9-1-1 Call Response Time (percent of calls answered within 10 seconds)</td>
<td>91.4%</td>
<td>≥ 90%</td>
<td>87%</td>
</tr>
<tr>
<td>Ambulance Response Time to Life-Threatening Emergencies (percent calls with responses within 10 minutes)</td>
<td>90.8%</td>
<td>≥ 90%</td>
<td>86%</td>
</tr>
<tr>
<td>Police Response Time to Priority A Emergencies (median minutes to response)</td>
<td>5.81 min</td>
<td>≤ 8.0 min</td>
<td>6.6 min</td>
</tr>
<tr>
<td>County Jail Population (average daily population in custody)</td>
<td>778</td>
<td>*1,150</td>
<td>797</td>
</tr>
<tr>
<td>Average Monthly Adults on Formal Supervision (average of monthly average)</td>
<td>6,142</td>
<td>N/A</td>
<td>5,290</td>
</tr>
<tr>
<td>Juvenile Hall Population (average daily population)</td>
<td>13.4</td>
<td>24</td>
<td>14</td>
</tr>
</tbody>
</table>
**Property Crimes**
The SFPD reports that the total count of property crime decreased during the pandemic by 25% from FY20 to FY21. By the end of FY22, the count had returned to pre-pandemic levels. The public health stay-at-home order during the pandemic significantly reduced the daytime population in San Francisco, and this likely reduced the opportunity for property crime. After the order was lifted in mid-FY22, workers began returning to work in-person and tourists began returning to the city.

The impact of these changes is reflected in the increase in the number of auto break-ins from FY21 to FY22, which increased by 36% from FY21 to FY22. Auto break-ins are the most common type of larceny-theft property crime in San Francisco.

**Ambulance Response Times**
While EMS call volume decreased during onset of the COVID-19 pandemic, call volume levels began to return to pre-pandemic levels in FY22. The San Francisco Fire Department (SFFD) reports they experienced severe staffing shortages during the pandemic, including those caused by an increase in leave taken due to COVID-19. These shortages have reduced the number of staffed ambulance units available to respond to medical emergencies.

SFFD fills open shifts with overtime pay and a variety of other mechanisms, if available. The Fire Department was allocated an additional 60 FTE in the Fiscal Year 2021-22 budget year and recently completed the hiring of those positions with a recent academy graduation.

**9-1-1 Call Response Time**
The Department of Emergency Management’s 9-1-1 Call Response Time in FY22 fell below the 90% standard for the first time in 3 years. Staffing shortages resulting from the pandemic era hiring freeze and vaccine non-compliance separations resulted in a lower service standard.
## Transportation

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY21 Result</th>
<th>FY22 Target</th>
<th>FY22 Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Ridership* (boardings on a Muni vehicle)</td>
<td>61M</td>
<td>N/A</td>
<td>116M</td>
</tr>
<tr>
<td>Percentage of Scheduled Service Hours Delivered</td>
<td>90%</td>
<td>≥ 98.5%</td>
<td>93%</td>
</tr>
<tr>
<td>Transit On-Time Performance (percent of vehicles)</td>
<td>47%</td>
<td>≥ 85%</td>
<td>51%</td>
</tr>
<tr>
<td>Traffic Fatalities (Calendar Year 2022 results: January–October 2022)**</td>
<td>27 (CY 2021)</td>
<td>0 (CY 2022)**</td>
<td>30 (CY 2022)**</td>
</tr>
<tr>
<td>Percentage of Citations for Top Five Causes of Collisions**</td>
<td>48%</td>
<td>≥ 50%</td>
<td>55%</td>
</tr>
<tr>
<td>Crimes on Muni (per 100,000 miles reported by SFPD)*</td>
<td>2.0</td>
<td>N/A</td>
<td>2.1</td>
</tr>
<tr>
<td>Muni Collisions (per 100,000 vehicle miles)*</td>
<td>4.9</td>
<td>N/A</td>
<td>3.9</td>
</tr>
<tr>
<td>Congestion: Avg. Evening Rush-Hour Speed on Arterial Roadways (2021, miles per hour)</td>
<td>16.7</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

* The SFMTA does not have FY22 targets for their measures, except for City Charter-mandated targets (Percentage of Scheduled Service Hours Delivered and Transit On-Time Performance). It published a new strategic plan in FY22 with performance targets starting in FY23.

** Vision Zero is an inter-departmental program, including SFPD, SFMTA, and SFDPH. Traffic fatalities are tracked by the calendar year instead of fiscal year. Traffic fatalities data for calendar year 2022 is available through October 2022.

### Ridership

Ridership is measured by the average number of passenger boardings on Muni vehicles during weekdays. Increasing ridership helps reduce traffic congestion and measures San Francisco’s progress toward becoming a healthier, more sustainable, and livable city. Ridership indicates citywide and regional economic activity, and accessibility to residents and visitors. Muni ridership dropped significantly in FY20 because of the COVID-19 pandemic. In FY21 and FY22, ridership increased as San Francisco recovered from the pandemic and more of the public returned to in-person activities. However, ridership has not yet returned to pre-pandemic levels.

SFMTA monitors Muni service delivery using headway management. This strategy allows Muni Operations to “manage the gaps” to ensure even spacing of vehicles along a route, so that passengers can be confident that vehicles will arrive at regular intervals. Every trip has a “scheduled headway”; that is, the number of minutes between that trip and the trip ahead of it. When a vehicle is “on headway”, that means it is the scheduled headway number of minutes behind (plus or minus a few minutes) the vehicle ahead of it.

Using headway rather than schedules to manage routes, Muni Operations can dynamically adjust service to respond to the everyday conditions and disruptions encountered by transit operators. This strategy has enabled SFMTA to provide more timely and reliable service. In FY22, rail was on headway 86% of the time, while rapid bus routes were on headway 84% of the time and non-rapid bus routes were on headway 80% of the time. SFMTA plans to incorporate data on headway adherence in their public performance reporting.
IN FOCUS: VISION ZERO

What is Vision Zero?

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

Vision Zero is a collaboration of 15 City agencies, including the Department of Public Health (SFDPH), Police Department (SFPD), and San Francisco Municipal Transportation Agency (SFMTA). City agencies work with community stakeholders to implement the Vision Zero Action Strategy, which focuses on advancing equity, strategic local actions, transformative state policies, and complementary city goals.

Traffic Fatalities

Total traffic fatalities by year have remained relatively consistent since 2019. However, as of October 2022 there were already more traffic fatalities in calendar year 2022 than there were in 2021.

Severe Injuries

Most traffic collisions do not result in fatalities, but the people involved may still suffer serious injuries. SFDPH works with staff from Zuckerberg San Francisco General Hospital and Trauma Center to monitor severe and critical injuries. SFDPH also links hospital data with traffic collision reports from the SFPD for comprehensive injury analysis. The City uses this data to analyze trends, identify the streets with the most severe and fatal traffic injuries, and prioritize new projects to improve safety. SFDPH publishes severe injuries data every two years in the San Francisco Severe Traffic Injury Trends report. The latest report was published in September 2021 with data through calendar year 2020.
Focus on the Five

The San Francisco Police Department (SFPD) committed to issuing at least 50% of traffic citations for the top 5 causes of injury collisions: speeding, violating pedestrian right-of-way in a crosswalk, running red lights, running stop signs, and failing to yield while turning.

SFPD achieved its “Focus on the Five” goal in every month of FY22 except September 2021. However, the total number of traffic citations issued has decreased significantly in recent years. The number of traffic citations fell in 2020 during the COVID-19 shelter-in-place restrictions. SFPD reports that a reduction in staffing in their Traffic Division, and across the department, has kept total traffic citation numbers low for the last two years.

Vision Zero “Quick-Build” Projects

The Vision Zero Quick-Build initiative is an SFMTA effort to quickly implement pedestrian and bicycle safety improvements on the High Injury Network. Quick-build projects are lower cost and reversible. They mostly consist of paint, signage, and parking/loading adjustments. These projects will decrease the number of people fatally and severely injured on San Francisco streets, making progress towards the SFMTA’s Vision Zero commitment to ending traffic deaths. Since the program was formalized in 2019, the Agency has completed 28 corridor projects. At least 15 more are in the planning and design phase. Together, these projects account for over 70 miles of traffic safety improvements throughout San Francisco. The Agency’s goal now is to work on the remaining 80 miles of the High Injury Network. For additional information, please visit: Vision Zero Quick-Build Projects | SFMTA

Slowing Speeds in Business Activity Districts

Under the provision of California Assembly Bill 43 that went into effect in January 2022, the SFMTA is lowering speeds by 5 mph in key business activity districts (streets where at least half of the property uses are dining or retail). The first 17 corridors have been implemented and 29 more have been approved by the MTA Board to be implemented through Summer 2023. Additional locations will be proposed later this year. Overall, over 70 miles of San Francisco’s roads will undergo speed limit reductions. This work will also be accompanied by public education and outreach on the importance of slowing speeds for safer streets. For additional information, please visit: Speed Management | SFMTA
Public Health

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY21 Result</th>
<th>FY22 Target</th>
<th>FY22 Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Network Enrollment (enrollees at end of year)</td>
<td>102,702</td>
<td>≥107,500</td>
<td>111,392</td>
</tr>
<tr>
<td>Primary Care Patient Satisfaction (percent of patients rating their provider as 9 or 10)</td>
<td>77.5%</td>
<td>≥79.2%</td>
<td>86.7%</td>
</tr>
<tr>
<td>ZSFGH Occupancy Rate (average occupancy rate)</td>
<td>101%</td>
<td>95%</td>
<td>102%</td>
</tr>
<tr>
<td>Daily Population at Laguna Honda Hospital</td>
<td>716</td>
<td>≥765</td>
<td>700</td>
</tr>
<tr>
<td>Clients in Substance Use Disorder Treatment (unique count of clients for the year)</td>
<td>4,627</td>
<td>≥5,090</td>
<td>4,513</td>
</tr>
<tr>
<td>Clients in Mental Health Treatment (unique count of clients for the year)</td>
<td>16,432</td>
<td>≥18,075</td>
<td>16,447</td>
</tr>
<tr>
<td>HIV Viral Suppression Rate (clients at end of year)</td>
<td>84%</td>
<td>≥85%</td>
<td>80%</td>
</tr>
<tr>
<td>Health Insurance Coverage (percent of San Franciscans insured)</td>
<td>97.0%</td>
<td>≥97.5%*</td>
<td>96.9%</td>
</tr>
</tbody>
</table>

*Results are evaluated as “green” when the full-year result is greater than or within one percent below the target.

The San Francisco Department of Public Health (DPH) promotes and protects the health and well-being of all San Franciscans. DPH operates the city’s health system and delivers health care services through hospitals, clinics, and programs. DPH protects public health by conducting health inspections, preparing for environmental health hazards, and monitoring and preventing communicable diseases.

COVID-Response Transitions to DPH

The department focused significant resources on addressing the pandemic in FY22. This affected capacity to provide services across the department. The City centralized its response in the COVID Command Center (CCC) in the early months of the pandemic. In July 2021, the CCC closed and transitioned the lead role to DPH. COVID response remained a central part of DPH work. Case rates were low at the start of the year, but the Omicron variant caused cases to surge during the winter months. While San Francisco experienced an increase in COVID deaths at that time, the city’s mortality rate remained amongst the lowest of comparable urban cities.

1 Laguna Honda Hospital is currently undergoing recertification efforts. It is the goal to resume target development once the recertification process has been completed. Data were collected for FY22 but show the effects of the closure plan and recertification process.
Vaccine recommendations and eligibility continued to expand. The pediatric population (ages 5 and older) became eligible in October 2021. All adults became eligible for boosters in November 2021.

At the end of FY22, 550,053 (63%) of residents had received a booster. DPH continues efforts to support testing capacity and vaccine availability. Vulnerable populations continue to be at the forefront of the City’s response, especially communities disproportionately impacted by COVID and where there are lower vaccination rates.

### Increased Enrollment in City Health Programs

**San Francisco Health Network (SFHN)**

Enrollment in the San Francisco Health Network (SFHN) increased and remained higher than pre-pandemic levels in FY22. SFHN enrollment consists of Medi-Cal recipients and Healthy San Francisco recipients.

During the pandemic, many San Franciscans lost their jobs or had their work hours reduced. Some lost job-based health insurance. As a condition of receiving additional Medicaid funding, the federal government required states to suspend the annual eligibility reviews and maintain continuous coverage of enrollees for the duration of the public health emergency. Redeterminations will resume when the federal government ends the national public health emergency.

**Healthy San Francisco**

Healthy SF provides affordable health care services to uninsured residents who are not eligible for other coverage. Low wage workers without insurance continued to provide essential services during shelter-in-place and were disproportionally exposed to the risk of infection. The need for Healthy SF remained high throughout FY22.

The state expanded Medi-Cal to those aged 50 and above, regardless of immigration status, in May 2022. In January 2024, it will expand to ages 26-49. As a result, many participants will transition to Medi-Cal. FY23 is projected to have 10,000 participants, and 3,000 in FY24.
IN FOCUS: MENTAL HEALTH SF

Mental Health SF Focuses on People Experiencing Homelessness

In December 2019, the Board of Supervisors passed an ordinance to establish Mental Health San Francisco (Mental Health SF). Mental Health SF focuses on serving people experiencing homelessness who have serious mental illness or substance use disorders.

Mental Health SF includes:
- Street Overdose Response Team
- Street Crisis Response Team
- Office of Coordinated Care
- New beds and facilities

Street Crisis Response Team (SCRT)

The Street Crisis Response Team (SCRT) launched in November 2020 and has continued to expand. There are now seven teams that provide citywide coverage 24 hours a day, seven days a week. SCRT provides rapid, trauma-informed response to calls for assisting people experiencing behavioral health crises. The team aims to help reduce law enforcement encounters and unnecessary emergency room use.

In FY22, calls handled by the SCRT continued to increase over the previous year. The teams responded to calls indicating an individual is in a behavioral health crisis. As of June 2022, SCRT units responded to most of these calls. If a unit is unavailable, an ambulance responds.

Persons Experiencing Homelessness

DPH developed a new definition of Persons Experiencing Homelessness (PEH) for Mental Health SF in FY22. The percentages of new clients who identified as PEH were:
- 82% in Substance Use Disorder treatment
- 38% in mental health treatment

Client Satisfaction with Mental Health and Substance Use Disorder Services

Client satisfaction with the quality of services remained high: 90% of clients in substance use treatment reported being satisfied and 92% of clients in mental health treatment reported being satisfied.
Safety Net programs and policies reduce the effects of poverty. The Human Service Agency (HSA) administers these programs and serves families and children, adults with low incomes, older adults, and people with disabilities. The programs include Medi-Cal for health care, CalFresh for food and nutrition, and CalWORKS and CAAP for cash assistance.

San Franciscans' use of safety programs increased and remained high through FY22. Shelter-in-Place orders reduced business activity and employment during the pandemic. Poverty in San Francisco increased from 9.5% in 2019 to 11.3% in 2021. Federal, state, and local government agencies responded to the pandemic-induced recession with an expansion of the safety net and an unprecedented level of aid to support individuals and families.

### Health Care: Medi-Cal cases increased

Medi-Cal cases increased during the pandemic because the federal government required states to suspend the annual eligibility review as a condition of receiving the pandemic-related funding. Redeterminations will resume when the federal government ends the national public health emergency.

*Projections represent the expected number for the fiscal year and are projected before the start of the year. Targets are not available for these metrics.

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY21 Result</th>
<th>FY22 Projection*</th>
<th>FY22 Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAAP Active Caseload (households at end of year)</td>
<td>3,874</td>
<td>4,500</td>
<td>5,355</td>
</tr>
<tr>
<td>CalWORKS Active Caseload (households at end of year)</td>
<td>2,838</td>
<td>3,000</td>
<td>3,210</td>
</tr>
<tr>
<td>CalFresh Active Caseload (households at end of year)</td>
<td>58,660</td>
<td>55,000</td>
<td>66,379</td>
</tr>
<tr>
<td>Medi-Cal Active Caseload (households at end of year)</td>
<td>127,044</td>
<td>125,000</td>
<td>135,529</td>
</tr>
<tr>
<td>IHSS Active Caseload (clients at end of year)</td>
<td>24,416</td>
<td>22,500</td>
<td>25,278</td>
</tr>
<tr>
<td>Meals Home-Delivered to Older Adults (meals delivered for the year)</td>
<td>2,145,773</td>
<td>2,233,412</td>
<td>2,152,243</td>
</tr>
<tr>
<td>Children in Foster Care (clients at end of year)</td>
<td>692</td>
<td>700</td>
<td>561</td>
</tr>
<tr>
<td>Poverty in San Francisco (percent below poverty, prior year)</td>
<td>NA*</td>
<td>NA</td>
<td>11.3%</td>
</tr>
</tbody>
</table>


The poverty measure for FY2020-21 would be from the 2020 ACS. It is not available because the Census Bureau does not recommend using the ACS 2020 data due to pandemic-related data collection issues. The 2019 measure was 9.5%.
**Food and Nutrition: CalFresh cases increased**

The state expanded CalFresh eligibility to recipients of Supplemental Security Income (SSI) in June 2019, resulting a large increase in cases in FY20. Caseloads continued to increase during the pandemic. CalFresh households received a temporary increase in benefits that amounted to at least $95 more in food benefits each month. The pandemic increase in unemployment aid ended in September 2021. This contributed to the large increase in FY22.

**Cash and Job Assistance: CalWORKs and CAAP cases increased**

The California Work Opportunity and Responsibility to Kids (CalWORKs) provides cash assistance to low-income families with children. San Francisco’s County Adult Assistance Program (CAAP) provides cash assistance to low-income adults without dependent children. People who become unemployed typically use up their unemployment benefits before applying for cash assistance. The end of pandemic unemployment aid in September 2021 contributed to the increased use of these programs in FY22.

Both CalWORKs and CAAP assist clients with employment. CAAP increased the percent clients who left the program from with employment in FY22.

The difference in the two programs may be related to the availability of child care. Some reports suggest workers with children have greater difficulty returning to work without childcare, as the pandemic intensified the shortage of childcare workers.

The jobs recovery may not yet have reached all types of workers and industries. There may be differences in the types of jobs clients in the two programs seek.
Homelessness

Point-in-Time Count of people experiencing homelessness

Every two years, communities across the country conduct a Point-in-Time (PIT) Count of individuals experiencing homelessness. The 2021 PIT Count was delayed due to the pandemic and was conducted in February 2022. San Francisco’s count of unsheltered and sheltered individuals experiencing homelessness decreased by 3.5% between 2019 and 2022. Of those individuals, a higher proportion were in shelter.

The Department of Homelessness and Supportive Housing (HSH) established strategic goals for 2017-2022. Two of the goals for specific subpopulations of individuals experiencing homelessness are shown below.

Chronic homelessness refers to living on the streets or in shelter for a year or more and having disabilities or health conditions that make it difficult to maintain housing.

Transitional age youth (ages 18 to 24) experience homelessness in ways that differ from adults and often do not access services designed for adults.

The disruption caused by the COVID-19 pandemic impacted HSH’s capacity to meet these ambitious goals. While addressing homelessness remained a top city priority, time and resources were diverted to keep people experiencing homelessness safe from the spread of COVID-19. HSH is developing a new five-year strategic plan that will define new strategic goals for 2023-2028.
Direct Exits from Homelessness

HSH operates programs to help households exit homelessness to housing. The goal of these programs is to provide permanent solutions to homelessness. This section highlights a few key metrics, but more information on other programs, including prevention, can be found on the Scorecards website.

**Permanent Supportive Housing** offers tenants long-term affordable housing with a range of supportive services, including case management and housing retention assistance. Tenants pay up to 30% of their income in rent.

**Rapid Rehousing (RRH)** is a time-limited subsidy that gradually decreases as the tenant stabilizes and finds housing outside of the Homelessness Response System. Tenants live in private-market units and access supportive services, including case management and housing retention assistance.

**Problem solving** includes interventions to divert or rapidly exit people from homelessness without needing ongoing assistance from the City. Problem solving includes housing location assistance, travel and relocation support, mediation, and flexible financial assistance. Through FY22, reported problem solving numbers only included Homeward Bound. Homeward Bound provides money for transportation to stable housing with friends or family. Homeward Bound sunset at the end of FY22 but relocation assistance will continue to be offered through Problem Solving. Starting in FY23, all types of problem-solving assistance will be reported as part of the Direct Exits from Homelessness measure.

Homelessness Response System and COVID-19

**COVID-19 Shelter-in-Place (SIP) Sites**

The first Shelter-in-Place (SIP) sites opened in April 2020 to provide temporary shelter for people experiencing homelessness who were most vulnerable to COVID-19. At its highest capacity, San Francisco’s SIP Hotel Program provided 2,288 rooms across 25 sites. As federal and state funding for the program ends, HSH is winding down the program and transitioning guests to other shelter and housing opportunities. HSH’s goal is to fully wind down the program by January 2023.

**Mayor’s Homelessness Recovery Plan: Permanent supportive Housing (PSH)**

In July 2020, Mayor London Breed announced the Homelessness Recovery Plan to help San Franciscans experiencing homelessness recover from the pandemic.

One of the key components of the Homelessness Recovery Plan was expanding housing options. This included investing in the largest expansion of permanent supportive housing in 20 years. The goal was to purchase or lease 1,500 new Permanent Supportive Housing (PSH) units by the end of FY22. By the sunset of the plan in June 2022, the City had surpassed that goal by 95%.

<table>
<thead>
<tr>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>741</td>
<td>562</td>
<td>400</td>
<td>1,439</td>
<td>2,512</td>
</tr>
<tr>
<td>204</td>
<td>221</td>
<td>347</td>
<td>366</td>
<td>576</td>
</tr>
<tr>
<td>1,176</td>
<td>1,009</td>
<td>985</td>
<td>906</td>
<td>1,676</td>
</tr>
</tbody>
</table>

SIP guests in July 2021 & July 2022

- July 2021: 2,044
- June 2022: 776

Purchased or leased PSH units

- Goal: 1,500
- Active: 2,017
- Total: 2,918
- Under Contract: 901
Livability

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY21 Result</th>
<th>FY22 Target</th>
<th>FY22 Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street &amp; Sidewalk Cleaning Response (percent of requests with response within 48 hours)</td>
<td>92%</td>
<td>≥ 95%</td>
<td>82%</td>
</tr>
<tr>
<td>Graffiti Service Requests (requests submitted for abatement on public property)</td>
<td>39,028</td>
<td>N/A</td>
<td>34,172</td>
</tr>
<tr>
<td>Pothole On-Time Response (percent of requests with response within 72 hours)</td>
<td>93%</td>
<td>≥ 90%</td>
<td>92%</td>
</tr>
<tr>
<td>Pavement Condition Index (rating of road conditions on 100-point scale)</td>
<td>75</td>
<td>74</td>
<td>74</td>
</tr>
<tr>
<td>Park Maintenance Scores* (citywide average score)</td>
<td>N/A</td>
<td>91%*</td>
<td>90%</td>
</tr>
<tr>
<td>Recreation &amp; Parks Course Enrollment (percent classes 70%+ capacity)</td>
<td>91%</td>
<td>≥ 70%</td>
<td>84%</td>
</tr>
<tr>
<td>Total Annual Library Visitors (number of visits for the year)</td>
<td>451,567</td>
<td>≥ 2,300,000</td>
<td>2,425,569</td>
</tr>
<tr>
<td>Total Annual Library Material Circulated (physical and e-materials for the year)</td>
<td>8,359,441</td>
<td>≥ 11,551,434</td>
<td>11,432,696</td>
</tr>
</tbody>
</table>

*Results are evaluated as “green” when the full-year result is greater than or within one percent below the target.

In FY22, three City departments were responsible for measures tracking “livability” in San Francisco: San Francisco Public Works, the Recreation and Parks Department (RPD), and the Public Library (SFPL).

**Recreation Course Enrollment**

RPD offers a wide range of programs to the public. Their target is for 70% of courses to have at least 70% enrollment, indicating high demand for programs. The department has met or nearly met their course enrollment target every year since FY17.

In FY21, instead of offering afterschool programming, RPD partnered with other City departments and community-based organizations to implement the Community Hub Initiative. The program provided support for K-12 SFUSD students during distanced learning.

**Library circulation and visitors**

SFPL closed all its locations to the public from March 2020 to May 2021 in response to the COVID-19 pandemic, leading to a dramatic dip in visitors in FY20 and FY21.

The total number of materials circulated by SFPL also decreased during this period. While the Library offered a materials pick-up program for patrons to receive physical items, the extended closure of SFPL’s physical locations limited patrons’ ability to check out physical books while simultaneously increasing circulation of electronic materials. FY22 saw an increase in visitors and materials circulated as libraries fully reopened.
IN FOCUS: CLEAN STREETS

Who cleans San Francisco’s streets?

In addition to its scheduled street sweeping operations and other proactive cleaning programs, the department responds to 311 service orders. Requests for street and sidewalk cleaning steadily increased between FY20 and FY22. The department received 178,482 service orders in FY22. This is the largest number of requests ever received and a 21% increase since the prior fiscal year. During that same timeframe, on-time response to cleaning requests decreased because of the high volume of service orders and low staffing levels. Graffiti staff were reassigned to other tasks during the COVID-19 pandemic, which contributed to the significant decrease in on-time response rate for graffiti abatement requests on public property.
In 2021, the City and County of San Francisco updated its Climate Action Plan. The Plan aims for a reduction in emissions by 61% below 1990 levels by 2030 and net-zero emissions by 2040. The Plan also identifies a list of the top ten climate solutions, including using 100% renewable electricity, switching buildings from fossil fuels to renewable electricity, and expanding electric vehicle public charging infrastructure. The measures below detail how the Public Utilities Commission (PUC) and the San Francisco Environment Department (ENV) worked on the Climate Action goals during FY22.

**Emissions from Buildings**

Buildings are one of the largest sources of emissions in San Francisco. Programs provided by local, state, and federal agencies help businesses and families reduce environmental impacts and contribute to the City’s goal of electrifying existing buildings.

**Square Feet of environmentally certified municipal and private buildings**

Buildings certified through an environmental rating system help to ensure a building’s efficiency and environmentally friendly design.

**Certified Green Businesses in San Francisco**

The SF Green Business Program (GBP) helps businesses improve sustainability practices. Businesses get help and funding from the GBP to upgrade services and switch to clean alternatives.
More Renewable Energy with CleanPowerSF

San Francisco launched its community choice aggregation program in 2016. The program provides customers with electricity from renewable energy sources like solar and wind. San Franciscans are automatically enrolled in CleanPowerSF, with the option to opt-out. CleanPowerSF Green service provides 50% renewable energy. SuperGreen service provides 100% renewable energy. The SFPUC continues to exceed their goal to retain 95% enrollment in CleanPowerSF. This program helps the City meet its commitment to supply 100% renewable electricity by 2025.

Electric Vehicle (EV) Charging and Fueling Stations in San Francisco

The San Francisco Environment Department implements policies and programming to support San Francisco’s Electric Vehicle (EV) Roadmap and Climate Action Plan goals. Expanding access to affordable and convenient charging options is a primary way SF Environment supports these goals.

SF Environment is developing a blueprint to support the charging needs of 10,000 medium- and heavy-duty zero emission vehicles by 2030, creating community needs assessments to collect community inputs for charging projects, researching curbside EV charging opportunities, and expanding public EV charging to 10% of spaces within privately owned large commercial garages.

As of FY22, San Francisco has 828 public chargers for electric vehicles. They are located at charging stations (represented as circles on the map).
### Finance

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY20*</th>
<th>FY21*</th>
<th>FY21*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Result</td>
<td>Target</td>
<td>Result</td>
</tr>
<tr>
<td>General Obligation Bond Rating</td>
<td>“AAA”</td>
<td>“AAA”</td>
<td>“AAA”</td>
</tr>
<tr>
<td>(Moody’s credit rating, April 2022)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unrestricted Fund Balance</td>
<td>44.9%</td>
<td>≥ 16.7%</td>
<td>45%</td>
</tr>
<tr>
<td>(percent of General Fund that is spendable, June 2021)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stabilization Reserves</td>
<td>9.8%</td>
<td>≥ 10%**</td>
<td>6.7%</td>
</tr>
<tr>
<td>(percent of General Fund revenues, June 2021)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual vs. Budgeted Expenditures</td>
<td>N/A</td>
<td>≤ 0%</td>
<td>-2.9%</td>
</tr>
<tr>
<td>(variance as % budgeted spending, June 2021)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual vs. Budgeted Revenues</td>
<td>N/A</td>
<td>+/− 2%</td>
<td>+1.8%</td>
</tr>
<tr>
<td>(variance as % of budgeted revenues, June 2021)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pension Plan Funding Level</td>
<td>90.5%</td>
<td>100%***</td>
<td>94%</td>
</tr>
<tr>
<td>(percent SFERS obligations currently funded in actuarial value, July 2021)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Post-Employment Benefits (OPEB) Funding Level</td>
<td>11.3%</td>
<td>100% by 2052</td>
<td>N/A</td>
</tr>
<tr>
<td>(percent of OPEB obligations currently funded, June 2020)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>


**Stabilization Reserves results are evaluated as “yellow” when the full-year result is below 10% and above 5%.

***Pension plan funding level results are evaluated as “yellow” when the full-year result is below 100% and above 75%.

### Pension Plan

San Francisco Employee’s Retirement System (SFERS) assesses the value of its assets and liabilities every year. This measure reflects the difference in those values and shows the share of pension fund liability that could be paid for by liquidating SFERS assets. This chart shows the results of using the market value or actuarial value of assets in that calculation. The actuarial value is calculated based on a five-year smoothing of market returns and is less affected by short-term market trends. The actuarial funding level has been increasing slowly, getting closer to the 100% target.

### Stabilization Reserves

In years where revenues are stronger than expected, the City sets aside some if its revenue in reserve funds. These funds can be used during recessions, budget shortfalls, or other disruptions in revenue to help keep critical public services running.

The City withdrew from the Rainy Day and Budget Stabilization reserves in FY21 in the wake of the COVID-19 pandemic and its economic impacts.

The Controller’s Office manages key aspects of the City’s financial operations, including the City’s bonds and debt portfolio, and processing and monitoring the City budget. The San Francisco Employees’ Retirement System (SFERS) administers the Pension Plan for active and retired City employees.
Appendix:
Annual Performance Results by Department
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Educate and inspire the world</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of visitors</td>
<td>815,703</td>
<td>223,732</td>
<td>770,160</td>
<td>631,500</td>
<td>1,059,983</td>
</tr>
<tr>
<td>Number of volunteer hours</td>
<td>44,792</td>
<td>6,271</td>
<td>20,118</td>
<td>14,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Percentage of staff who commute sustainably to the Academy</td>
<td>63%</td>
<td>17%</td>
<td>25%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Recycling rate of Academy waste</td>
<td>78%</td>
<td>75%</td>
<td>74%</td>
<td>78%</td>
<td>70%</td>
</tr>
<tr>
<td>Ensure unencumbered access to science learning experiences</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City cost per visitor (SCI)</td>
<td>$7.49</td>
<td>$23</td>
<td>$7.24</td>
<td>$8.30</td>
<td>$5.37</td>
</tr>
<tr>
<td>Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days</td>
<td>17,414</td>
<td>0.0</td>
<td>10,000</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Maintain the Steinhart aquarium as a world class leading aquarium</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of public floor visitor engagements with education staff</td>
<td>2,193,518</td>
<td>148,345</td>
<td>1,176,050</td>
<td>500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better</td>
<td>96%</td>
<td>96%</td>
<td>97%</td>
<td>90%</td>
<td>97%</td>
</tr>
<tr>
<td>Promote workforce inclusivity</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of employees for whom performance appraisals were scheduled (SCI)</td>
<td>11</td>
<td>11</td>
<td>10</td>
<td>11</td>
<td>10</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (SCI)</td>
<td>11</td>
<td>0.0</td>
<td>9.0</td>
<td>11</td>
<td>10</td>
</tr>
<tr>
<td>Percent of management positions held by women</td>
<td>50%</td>
<td>61%</td>
<td>62%</td>
<td>50%</td>
<td>58%</td>
</tr>
<tr>
<td>Provide STEM education opportunities to all members of the community</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Careers in Science Program interns</td>
<td>31</td>
<td>43</td>
<td>37</td>
<td>40</td>
<td>50</td>
</tr>
<tr>
<td>Number of hours worked by Careers in Science interns</td>
<td>5,766</td>
<td>5,400</td>
<td>4,515</td>
<td>5,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Number of school-aged children participating in an Academy educational program</td>
<td>76,579</td>
<td>514,146</td>
<td>299,567</td>
<td>241,780</td>
<td>305,000</td>
</tr>
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## ADMINISTRATIVE SERVICES


<table>
<thead>
<tr>
<th>Goal</th>
<th>Goal</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Target</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Citywide Planning</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average occupancy rate in City-owned buildings managed by Real Estate</td>
<td></td>
<td>99%</td>
<td>99%</td>
<td>97%</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Average per sq ft cost of City-operated buildings compared to listing rates</td>
<td></td>
<td>43%</td>
<td>59%</td>
<td>65%</td>
<td>60%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>Average per sq ft cost of office space lease portfolio compared to market rates</td>
<td></td>
<td>47%</td>
<td>58%</td>
<td>57%</td>
<td>75%</td>
<td>60%</td>
<td>55%</td>
</tr>
<tr>
<td>Percentage of non-patrol, light duty fleet that uses green technologies</td>
<td></td>
<td>38%</td>
<td>38%</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
<td>42%</td>
</tr>
<tr>
<td><strong>Economic and Community Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of attendees at programs and events supported by Grants For The Arts funding</td>
<td>25,490,300</td>
<td>8,897,354</td>
<td>70,000,000</td>
<td>11,000,000</td>
<td>65,000,000</td>
<td>70,000,000</td>
<td></td>
</tr>
<tr>
<td>Percentage of client post-convention survey ratings in the above average or higher category</td>
<td>83%</td>
<td>N/A</td>
<td>82%</td>
<td>80%</td>
<td>80%</td>
<td>85%</td>
<td></td>
</tr>
<tr>
<td><strong>Equity and Inclusion</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)</td>
<td>$246,549,275</td>
<td>$138,940,982</td>
<td>$215,475,093</td>
<td>$200,000,000</td>
<td>$200,000,000</td>
<td>$200,000,000</td>
<td></td>
</tr>
<tr>
<td>Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)</td>
<td>1,409</td>
<td>1,212</td>
<td>1,127</td>
<td>1,300</td>
<td>1,200</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>Total number of awarded active CCSF contracts monitored by Contract Monitoring Division</td>
<td>1,347</td>
<td>2,003</td>
<td>2,050</td>
<td>1,500</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors</td>
<td>22,417</td>
<td>23,000</td>
<td>23,740</td>
<td>23,000</td>
<td>23,500</td>
<td>23,500</td>
<td></td>
</tr>
<tr>
<td><strong>Excellent Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average annual maintenance cost per non-patrol, light duty vehicle</td>
<td></td>
<td>$1,591</td>
<td>$1,554</td>
<td>$1,895</td>
<td>$1,750</td>
<td>$1,850</td>
<td>$1,950</td>
</tr>
<tr>
<td>Percentage of 311 calls answered in 60 seconds</td>
<td></td>
<td>88%</td>
<td>87%</td>
<td>86%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Percentage of 311 calls handled without a transfer</td>
<td></td>
<td>92%</td>
<td>90%</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of all notifications of families completed by medical examiner within 24 hours</td>
<td></td>
<td>92%</td>
<td>92%</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>Percentage of all purchases made through term contracts (excluding professional services) by procurement services</td>
<td></td>
<td>60%</td>
<td>70%</td>
<td>76%</td>
<td>67%</td>
<td>78%</td>
<td>75%</td>
</tr>
<tr>
<td>Percentage of Automated 311 Service Requests</td>
<td></td>
<td>70%</td>
<td>74%</td>
<td>76%</td>
<td>65%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served</td>
<td></td>
<td>67%</td>
<td>N/A</td>
<td>47%</td>
<td>88%</td>
<td>88%</td>
<td>88%</td>
</tr>
<tr>
<td>Percentage of live cat and dog releases</td>
<td></td>
<td>93%</td>
<td>94%</td>
<td>91%</td>
<td>88%</td>
<td>88%</td>
<td>88%</td>
</tr>
<tr>
<td>Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days</td>
<td></td>
<td>81%</td>
<td>81%</td>
<td>81%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of requests for plan reviews fulfilled within twenty business days by disability access</td>
<td></td>
<td>84%</td>
<td>78%</td>
<td>81%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of requests for site reviews fulfilled within seven business days by disability access</td>
<td></td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Quality assurance percentage score for 311 Customer Service Center</td>
<td></td>
<td>96%</td>
<td>95%</td>
<td>94%</td>
<td>92%</td>
<td>92%</td>
<td></td>
</tr>
<tr>
<td><strong>Safety and Resilience</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Welfare field service emergency response time (in minutes)</td>
<td></td>
<td>20</td>
<td>18</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td></td>
</tr>
<tr>
<td>Percent of toxicology exams completed by medical examiner within 90 calendar days of submission</td>
<td></td>
<td>65%</td>
<td>11%</td>
<td>52%</td>
<td>90%</td>
<td>90%</td>
<td></td>
</tr>
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<td>----------------------------------------------------------------------</td>
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<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td></td>
</tr>
<tr>
<td>1. Provide services that break the cycle of crime</td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
<td></td>
</tr>
<tr>
<td>Average Number of Adults on Formal Supervision</td>
<td></td>
<td>6,611</td>
<td>6,142</td>
<td>5,290</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of risk and needs assessments and reassessments conducted</td>
<td></td>
<td>1,166</td>
<td>515</td>
<td>541</td>
<td>1,150</td>
<td>730</td>
<td>730</td>
</tr>
<tr>
<td>Number of visits to the department by clients under community supervision</td>
<td></td>
<td>16,449</td>
<td>516</td>
<td>4,439</td>
<td>10,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of visits to the department by non-clients, including victims, members of the public, and justice system partners</td>
<td></td>
<td>81</td>
<td>1.0</td>
<td>45</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Percentage of individuals who successfully completed (terminated) probation</td>
<td></td>
<td>79%</td>
<td>76%</td>
<td>81%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of individuals who successfully completed a term of Mandatory Supervision</td>
<td></td>
<td>76%</td>
<td>83%</td>
<td>92%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCS for at least 12 months</td>
<td></td>
<td>80%</td>
<td>86%</td>
<td>81%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percentage of reports submitted to the Court prior to sentencing</td>
<td></td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Total Active Probationers</td>
<td></td>
<td>2,972</td>
<td>2,569</td>
<td>1,916</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>4. Support victims of crimes</td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
<td></td>
</tr>
<tr>
<td>Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant</td>
<td></td>
<td>98%</td>
<td>90%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
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<td></td>
</tr>
<tr>
<td><strong>1. Revolutionize the passenger experience</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)</td>
<td>Actual</td>
<td>4.2</td>
<td>4.4</td>
<td>4.3</td>
<td>4.4</td>
<td>4.3</td>
<td>4.2</td>
</tr>
<tr>
<td><strong>2. Achieve net zero energy and zero waste by 2021</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campus wide water savings per passenger relative to 2013 baseline</td>
<td>Actual</td>
<td>0%</td>
<td>0%</td>
<td>3%</td>
<td>1%</td>
<td>8%</td>
<td>10%</td>
</tr>
<tr>
<td>Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year</td>
<td>Actual</td>
<td>0.7%</td>
<td>0.7%</td>
<td>1.2%</td>
<td>1.2%</td>
<td>1.5%</td>
<td>2.0%</td>
</tr>
<tr>
<td>Percent of campus wide waste, by mass, diverted from landfill (including ADC)</td>
<td>Actual</td>
<td>46%</td>
<td>61%</td>
<td>64%</td>
<td>65%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline</td>
<td>Actual</td>
<td>12%</td>
<td>28%</td>
<td>19%</td>
<td>15%</td>
<td>19%</td>
<td>20%</td>
</tr>
<tr>
<td>Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline</td>
<td>Actual</td>
<td>7%</td>
<td>4%</td>
<td>12%</td>
<td>10%</td>
<td>13%</td>
<td>15%</td>
</tr>
<tr>
<td><strong>3. Be the industry leader in safety and security</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Annual percent of the Airport tenants’ ground support equipment inventory that has had safety inspections conducted through its Ground Support Equipment Safety Inspection Program.</td>
<td>Actual</td>
<td>7.3%</td>
<td>5.0%</td>
<td>8.0%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Number of Airport-controlled runway incursions</td>
<td>Actual</td>
<td>1.0</td>
<td>0.0</td>
<td>3.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of Annual Access Control Events (ACE) classified as “Security Breach”</td>
<td>Actual</td>
<td>0.0</td>
<td>0.0</td>
<td>1.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>4. Nurture a competitive air service market</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Airline cost per enplaned passenger in nominal dollars</td>
<td>Actual</td>
<td>$24</td>
<td>$63</td>
<td>$36</td>
<td>$51</td>
<td>$28</td>
<td>$26</td>
</tr>
<tr>
<td>Annual percent of total international passengers market share (as % of total SFO passenger traffic)</td>
<td>Actual</td>
<td>26%</td>
<td>12%</td>
<td>18%</td>
<td>21%</td>
<td>21%</td>
<td>21%</td>
</tr>
<tr>
<td>Average passport processing times in SFO’s customs area (in minutes) compared to other US airports of comparable passenger traffic.</td>
<td>Actual</td>
<td>6.8</td>
<td>2.6</td>
<td>0.4</td>
<td>3.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Percent change in domestic air passenger volume</td>
<td>Actual</td>
<td>-29%</td>
<td>-60%</td>
<td>135%</td>
<td>56%</td>
<td>30%</td>
<td>20%</td>
</tr>
<tr>
<td><strong>5. Deliver exceptional business performance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount of annual service payment to the City’s General Fund, in millions</td>
<td>Actual</td>
<td>$34</td>
<td>$15</td>
<td>$38</td>
<td>$20</td>
<td>$37</td>
<td>$46</td>
</tr>
<tr>
<td>Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)</td>
<td>Actual</td>
<td>47%</td>
<td>38%</td>
<td>42%</td>
<td>34%</td>
<td>45%</td>
<td>43%</td>
</tr>
<tr>
<td>Percent of small business participation in Concession Sector</td>
<td>Annual percent</td>
<td>23%</td>
<td>30%</td>
<td>33%</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Percent of small business participation in Construction Sector</td>
<td>Annual percent</td>
<td>21%</td>
<td>21%</td>
<td>21%</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Percent of tenant businesses with active Green Business certifications</td>
<td>Annual percent</td>
<td>21%</td>
<td>21%</td>
<td>17%</td>
<td>30%</td>
<td>20%</td>
<td>25%</td>
</tr>
<tr>
<td>Total Annual Non-Airline Revenue</td>
<td>Annual percent</td>
<td>$433,505,085</td>
<td>$268,112,253</td>
<td>$447,966,049</td>
<td>$304,596,000</td>
<td>$443,551,000</td>
<td>$512,483,000</td>
</tr>
<tr>
<td>Total concession revenue per enplaned passenger</td>
<td>Annual percent</td>
<td>$12</td>
<td>$13</td>
<td>$14</td>
<td>$11</td>
<td>$13</td>
<td>$11</td>
</tr>
<tr>
<td><strong>7. Care for and protect our airport communities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Title 21 requirements met (1 equals yes) California Code of Regulations Title 21 Chapter 6 Noise Standards</td>
<td>Actual</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Annual recordable injury rate per 100 employees</td>
<td>Actual</td>
<td>5.6</td>
<td>4.8</td>
<td>5.6</td>
<td>5.5</td>
<td>6.0</td>
<td>5.5</td>
</tr>
</tbody>
</table>
## ARTS COMMISSION

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Build public awareness of the value and benefits of the arts</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of arts and culture events funded by the Arts Commission in a year</td>
<td>422</td>
<td>3,613</td>
<td>4,215</td>
<td>720</td>
<td>720</td>
</tr>
<tr>
<td><strong>Enliven the urban environment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of permanently-sited artworks accessible to the public during the fiscal year</td>
<td>609</td>
<td>617</td>
<td>664</td>
<td>612</td>
<td>675</td>
</tr>
<tr>
<td><strong>Improve operations to better serve the San Francisco arts ecosystem</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td># of employees for whom performance appraisals were scheduled (ART)</td>
<td>36</td>
<td>37</td>
<td>34</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (ART)</td>
<td>36</td>
<td>37</td>
<td>34</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td><strong>Invest in a vibrant arts community</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of artists and organizations attending technical assistance and capacity building workshops/year</td>
<td>385</td>
<td>737</td>
<td>405</td>
<td>375</td>
<td>400</td>
</tr>
<tr>
<td>Number of payments to individual artists by the Arts Commission</td>
<td>215</td>
<td>244</td>
<td>461</td>
<td>325</td>
<td>350</td>
</tr>
<tr>
<td>Total amount of direct investment in artists and arts organizations in San Francisco in a year</td>
<td>$17,739,951</td>
<td>$13,448,750</td>
<td>$12,389,519</td>
<td>$20,000,000</td>
<td>$21,000,000</td>
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</table>
## ASIAN ART MUSEUM

### Fiscal Year

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<tbody>
<tr>
<td><strong>Ensure unencumbered access to Asian and Asian American art and culture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>City cost per visitor (AAM)</td>
<td>$87</td>
<td>$188</td>
<td>$50</td>
<td>$72</td>
<td>$43</td>
</tr>
<tr>
<td><strong>Illuminate Asian art and culture for a global audience</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of museum members</td>
<td>7,548</td>
<td>7,295</td>
<td>8,639</td>
<td>9,000</td>
<td>8,975</td>
</tr>
<tr>
<td>Number of museum visitors</td>
<td>93,599</td>
<td>23,564</td>
<td>173,000</td>
<td>103,000</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Reach and engage expanded audiences</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of digital visits and social media followers</td>
<td>3,095,908</td>
<td>5,004,032</td>
<td>5,942,870</td>
<td>3,200,000</td>
<td>5,750,000</td>
</tr>
<tr>
<td>Number of education program participants</td>
<td>15,235</td>
<td>16,908</td>
<td>12,714</td>
<td>16,700</td>
<td>15,000</td>
</tr>
<tr>
<td>Number of public program participants</td>
<td>20,107</td>
<td>11,756</td>
<td>11,187</td>
<td>20,850</td>
<td>12,000</td>
</tr>
</tbody>
</table>
### ASSESSOR / RECORDER

#### Fiscal Year

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Assess all taxable property within the City and County of San Francisco</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Equalization (BOE)-required business property audits completed in the fiscal year for businesses within the City and County of San Francisco</td>
<td>328</td>
<td>212</td>
<td>294</td>
<td>250</td>
<td>303</td>
</tr>
<tr>
<td>In-progress new construction value added to secured working assessment roll in the fiscal year</td>
<td>$4,844,212,108</td>
<td>$4,313,047,768</td>
<td>$3,118,429,793</td>
<td>$3,500,000,000</td>
<td>$3,100,000,000</td>
</tr>
<tr>
<td>Number of Real Property Supplemental and Escape Assessments</td>
<td>20,107</td>
<td>14,819</td>
<td>22,540</td>
<td>11,091</td>
<td>13,231</td>
</tr>
<tr>
<td>Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)</td>
<td>$295</td>
<td>$306</td>
<td>$324</td>
<td>$311</td>
<td>$337</td>
</tr>
<tr>
<td>Value of Real Property Supplemental and Escape Assessments</td>
<td>$182,351,133</td>
<td>$92,190,571</td>
<td>$100,681,050</td>
<td>$69,000,000</td>
<td>$59,100,000</td>
</tr>
<tr>
<td><strong>Collect documentary transfer tax due</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Value of transfer tax from non-recorded documents and under-reported transactions</td>
<td>$4,805,485</td>
<td>$27,425,922</td>
<td>$3,708,548</td>
<td>$4,000,000</td>
<td>$7,500,000</td>
</tr>
<tr>
<td>Value of transfer tax from recorded documents</td>
<td>$334,535,198</td>
<td>$345,396,381</td>
<td>$512,047,044</td>
<td>$350,110,000</td>
<td>$395,500,000</td>
</tr>
<tr>
<td><strong>Effectively defend and resolve assessment appeals</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of appeals resolved in the fiscal year</td>
<td>994</td>
<td>1,067</td>
<td>2,359</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>Percentage of appeals resolved in the fiscal year where ASR’s value determination was upheld</td>
<td>91%</td>
<td>97%</td>
<td>97%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td><strong>Provide outstanding customer service</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year</td>
<td>99%</td>
<td>N/A</td>
<td>94%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>---------------------------------------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
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</tr>
<tr>
<td>Measure the quality of our services and timeliness of decisions by tracking appeals</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of cases decided within 75 days of filing</td>
<td>57%</td>
<td>78%</td>
<td>53%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Percentage of written decisions released within 15 days of final action</td>
<td>89%</td>
<td>93%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Support our staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of employees for whom performance appraisals were scheduled (PAB)</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (PAB)</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
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</tr>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>Align resources to allow the Board to achieve its mission and duties to support open and participatory government</td>
<td>Number of hits on BOS website</td>
<td>2,336,117</td>
<td>2,025,930</td>
<td>875,280</td>
<td>1,000,000</td>
</tr>
<tr>
<td></td>
<td>Percentage of vacancy notices posted within 30 days of expiration</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure accurate and comprehensive public access to information</td>
<td>Average response time (in days) to Assessment Appeals Board public information requests</td>
<td>1.5</td>
<td>1.7</td>
<td>1.5</td>
<td>2.5</td>
</tr>
<tr>
<td></td>
<td>Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Percentage of assessment appeals heard and decided pursuant to legal requirements</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of hearing notifications issued to parties within the required timeframe</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes</td>
<td>65%</td>
<td>94%</td>
<td>60%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment</td>
<td>100%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting</td>
<td>100%</td>
<td>100%</td>
<td>80%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting</td>
<td>100%</td>
<td>100%</td>
<td>50%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure equal opportunity to engage with the Board</td>
<td>Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.</td>
<td>100%</td>
<td>100%</td>
<td>93%</td>
<td>100%</td>
</tr>
<tr>
<td>Manage the Board effectively</td>
<td>Percentage of appeals processed and scheduled in accordance with established timeframes.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes</td>
<td>4.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes</td>
<td>96%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Strengthen accountability of the Board to City residents</td>
<td>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</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of identified Assessment Appeals Board filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame</td>
<td>100%</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
</tr>
</tbody>
</table>
## BUILDING INSPECTION

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Review plans and issue permits safeguarding life and property in compliance with city and state regulations</td>
<td>Percent of in-house review building permits for 1-2 family dwellings** meeting specified review time, based on project scope of work*</td>
<td>85%</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percent of in-house review building permits for commercial, industrial, &amp; institutional buildings** meeting specified review time, based on project scope of work*</td>
<td>85%</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percent of in-house review building permits for multi-family/residential mixed use buildings** meeting specified review time, based on project scope of work*</td>
<td>85%</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percent of in-house review building permits for other structures** meeting specified review time, based on project scope of work*</td>
<td>85%</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percent of over the counter building permits that are issued in 2 business days or less</td>
<td>60%</td>
<td>60%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percent of over-the-counter, no-plans building permits that are processed online</td>
<td>15%</td>
<td>15%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percent of plumbing and electrical permits that are processed online</td>
<td>60%</td>
<td>60%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days</td>
<td>96%</td>
<td>92%</td>
<td>95%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days</td>
<td>98%</td>
<td>93%</td>
<td>97%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days</td>
<td>97%</td>
<td>91%</td>
<td>93%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days</td>
<td>93%</td>
<td>88%</td>
<td>91%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days</td>
<td>91%</td>
<td>95%</td>
<td>92%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Percentage of Site Permit Applications reviewed with construction valuation greater than $4,000,000 reviewed within 42 calendar days.</td>
<td>88%</td>
<td>38%</td>
<td>48%</td>
<td>85%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Percentage of Site Permit Applications reviewed with construction valuation less than $3,999,999 reviewed within 30 calendar days.</td>
<td>74%</td>
<td>22%</td>
<td>25%</td>
<td>85%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Percentage of Submitted Projects Audited for Quality Assurance by Supervisors</td>
<td>78%</td>
<td>90%</td>
<td>82%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Timeliness of Distributing Submitted Drawings</td>
<td>96%</td>
<td>96%</td>
<td>92%</td>
<td>92%</td>
<td>N/A</td>
</tr>
<tr>
<td>2. Perform inspections to enforce codes and standards to ensure safety and quality of life</td>
<td>Inspections per inspector/day (building)</td>
<td>11</td>
<td>9.0</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>Inspections per inspector/day (electrical)</td>
<td>11</td>
<td>9.0</td>
<td>10</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>Inspections per inspector/day (plumbing)</td>
<td>10</td>
<td>10</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day</td>
<td>85%</td>
<td>73%</td>
<td>79%</td>
<td>100%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Non-Hazard Complaints Responded to Within Three Business Days</td>
<td>98%</td>
<td>98%</td>
<td>99%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days</td>
<td>89%</td>
<td>75%</td>
<td>89%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>3. Deliver the highest level of customer service</td>
<td>Percentage of Records Requests Processed Over-The-Counter</td>
<td>90%</td>
<td>66%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>4. Utilize efficient and effective administrative practices</td>
<td>Percentage of Records Requests Processed Within 15 Business Days</td>
<td>95%</td>
<td>98%</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days</td>
<td>99%</td>
<td>76%</td>
<td>89%</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>5. Proactively engage and educate customers, contractors, and stakeholders on DBI services, functions, and legislated programs</td>
<td>Percentage of DBI customers that are satisfied with DBI’s services overall (4 or 5 on the DBI Customer Satisfaction Survey)</td>
<td>85%</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------------</td>
<td>-----------</td>
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<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td></td>
</tr>
<tr>
<td><strong>Be innovative in meeting the needs of families</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of unemancipated children in CSE counties caseloads</td>
<td>1,098,331</td>
<td>1,042,623</td>
<td>1,036,538</td>
<td>1,042,623</td>
<td>1,036,538</td>
<td></td>
</tr>
<tr>
<td>Number of unemancipated children in San Francisco caseload</td>
<td>8,148</td>
<td>7,741</td>
<td>7,611</td>
<td>7,741</td>
<td>7,611</td>
<td></td>
</tr>
<tr>
<td><strong>Deliver excellent and consistent customer services statewide</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock</td>
<td>103%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>San Francisco orders established as a percentage of cases needing an order</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
<td></td>
</tr>
<tr>
<td><strong>Develop and strengthen collaborative partnerships</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount of child support collected by SF DCSS annually, in millions</td>
<td>$27</td>
<td>$26</td>
<td>$24</td>
<td>$26</td>
<td>$24</td>
<td>$25</td>
</tr>
<tr>
<td><strong>Enhance program performance and sustainability</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed</td>
<td>75%</td>
<td>73%</td>
<td>64%</td>
<td>60%</td>
<td>64%</td>
<td>64%</td>
</tr>
<tr>
<td>Statewide current collections as a percentage of current support owed</td>
<td>66%</td>
<td>67%</td>
<td>63%</td>
<td>66%</td>
<td>63%</td>
<td>63%</td>
</tr>
<tr>
<td><strong>Increase support for California children</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco</td>
<td>78%</td>
<td>76%</td>
<td>76%</td>
<td>70%</td>
<td>76%</td>
<td>76%</td>
</tr>
<tr>
<td>San Francisco current collections as a percentage of current support owed</td>
<td>86%</td>
<td>89%</td>
<td>89%</td>
<td>87%</td>
<td>89%</td>
<td>89%</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
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<td>-----------</td>
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</tr>
<tr>
<td>Prioritize the voices of children, youth, transitional age youth, and</td>
<td>Goal</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>families in setting funding priorities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of community events at which DCYF provides outreach</td>
<td></td>
<td>75</td>
<td>40</td>
<td>22</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of student participants at Youth Advocacy Day</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Promote practice- and research-informed programs, seed innovation,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and seek to address inequities in access and opportunity</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average daily attendance of DCYF-funded comprehensive afterschool</td>
<td></td>
<td>9,793</td>
<td>N/A</td>
<td>9,232</td>
<td>11,000</td>
<td>9,500</td>
</tr>
<tr>
<td>programs for youth in grades K-8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average daily attendance of DCYF-funded summer programs for youth</td>
<td></td>
<td>6,935</td>
<td>N/A</td>
<td>7,225</td>
<td>9,000</td>
<td>7,500</td>
</tr>
<tr>
<td>in grades K-8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of children and youth who participate in programs and services</td>
<td></td>
<td>41,919</td>
<td>37,682</td>
<td>34,922</td>
<td>45,000</td>
<td>35,000</td>
</tr>
<tr>
<td>funded by DCYF grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of disconnected transitional age youth who participate in</td>
<td></td>
<td>1,629</td>
<td>1,520</td>
<td>2,001</td>
<td>1,900</td>
<td>1,300</td>
</tr>
<tr>
<td>programs and services funded by DCYF grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of meals served by DCYF to children and youth in afterschool</td>
<td></td>
<td>264,376</td>
<td>292,361</td>
<td>206,155</td>
<td>252,000</td>
<td>210,000</td>
</tr>
<tr>
<td>and summer programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Arts &amp; Creative Expression</td>
<td></td>
<td>6,642</td>
<td>N/A</td>
<td>9,170</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>and Science, Technology, Engineering and Math (STEM) programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Educational Supports programs</td>
<td></td>
<td>3,872</td>
<td>N/A</td>
<td>4,524</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Identity Formation programs</td>
<td></td>
<td>940</td>
<td>N/A</td>
<td>1,370</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Mentorship programs</td>
<td></td>
<td>846</td>
<td>N/A</td>
<td>1,142</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Service Learning: Youth</td>
<td></td>
<td>1,842</td>
<td>N/A</td>
<td>1,799</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>Leadership, Engagement and Organizing; and Youth-Led Philanthropy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of participants in DCYF-funded Sports and Physical Activity</td>
<td></td>
<td>4,703</td>
<td>N/A</td>
<td>9,170</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of snacks served by DCYF to children and youth in afterschool</td>
<td></td>
<td>150,729</td>
<td>151,004</td>
<td>150,218</td>
<td>175,000</td>
<td>155,000</td>
</tr>
<tr>
<td>and summer programs</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of youth who participate in job training, job shadows,</td>
<td></td>
<td>6,324</td>
<td>N/A</td>
<td>5,960</td>
<td>4,500</td>
<td>6,000</td>
</tr>
<tr>
<td>internships, and paid or subsidized employment opportunities</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>offered by DCYF-funded programs (all ages)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of DCYF-funded programs that meet or exceed annual targets</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>69%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>for number of youth served</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of participants in DCYF-funded programs from populations</td>
<td></td>
<td>75%</td>
<td>72%</td>
<td>72%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>that demonstrate increased levels of need</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of surveyed participants in DCYF-funded programs who report</td>
<td></td>
<td>63%</td>
<td>N/A</td>
<td>65%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>that there is an adult at the program who really cares about them</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Provide leadership in developing high quality programs and strong</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>community-based organizations in the interest of promoting positive</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>outcomes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of DCYF-funded agencies that participate in DCYF</td>
<td></td>
<td>119</td>
<td>63</td>
<td>154</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>technical assistance and capacity building offerings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of technical assistance and capacity building workshops</td>
<td></td>
<td>153</td>
<td>204</td>
<td>167</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>offered by DCYF-funded providers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of DCYF University participants who attain a Certificate of</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Achievement for their Specialization</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of DCYF-funded organizations that report satisfaction with</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>the services and support they receive from DCYF</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Work collaboratively with other city stakeholders to ensure efficient</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>use of resources</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of participants in the DCYF-funded Young Adult Court Case</td>
<td></td>
<td>8.0</td>
<td>18</td>
<td>15</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Management program who successfully complete the requirements of the</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of SFUSD high school students who receive services at High</td>
<td></td>
<td>52%</td>
<td>N/A</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>School Wellness Centers</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>----------------------------------------------------------------------</td>
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<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td>Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco</td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>Number of Board-generated work assignments</td>
<td></td>
<td>218</td>
<td>202</td>
<td>205</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average number of days from claim filing to final disposition</td>
<td></td>
<td>71</td>
<td>86</td>
<td>74</td>
<td>68</td>
<td>68</td>
</tr>
<tr>
<td>Number of claims closed</td>
<td></td>
<td>2,613</td>
<td>1,960</td>
<td>2,100</td>
<td>2,700</td>
<td>2,300</td>
</tr>
<tr>
<td>Percent of claims denied</td>
<td></td>
<td>65%</td>
<td>66%</td>
<td>71%</td>
<td>60%</td>
<td>62%</td>
</tr>
<tr>
<td>Percent of claims settled</td>
<td></td>
<td>35%</td>
<td>34%</td>
<td>30%</td>
<td>38%</td>
<td>38%</td>
</tr>
<tr>
<td>Maintain and increase specialized skills of staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of staff members participating in training programs produced for staff</td>
<td>133</td>
<td>239</td>
<td>290</td>
<td>150</td>
<td>200</td>
<td>300</td>
</tr>
<tr>
<td>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</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of hours required to respond to requests for advice and counsel.</td>
<td>201,508</td>
<td>194,460</td>
<td>188,481</td>
<td>200,000</td>
<td>180,000</td>
<td>180,000</td>
</tr>
<tr>
<td>Total cost of responses to requests for advice and counsel, in millions.</td>
<td>$66,898,943</td>
<td>$60,528,390</td>
<td>$57,946,247</td>
<td>$68,000,000</td>
<td>$68,000,000</td>
<td>$70,000,000</td>
</tr>
<tr>
<td>Provide legal services to client departments which meet client expectations for quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>88%</td>
<td>N/A</td>
<td>88%</td>
</tr>
<tr>
<td>Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>88%</td>
<td>N/A</td>
<td>88%</td>
</tr>
<tr>
<td>Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>88%</td>
<td>N/A</td>
<td>88%</td>
</tr>
<tr>
<td>Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>88%</td>
<td>N/A</td>
<td>88%</td>
</tr>
<tr>
<td>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</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of tort litigation cases opened</td>
<td></td>
<td>425</td>
<td>467</td>
<td>454</td>
<td>425</td>
<td>425</td>
</tr>
<tr>
<td>Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors</td>
<td>387</td>
<td>344</td>
<td>401</td>
<td>390</td>
<td>350</td>
<td>350</td>
</tr>
</tbody>
</table>
### City Planning

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td><strong>Build Neighborhoods &amp; Public Spaces that Welcome All</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enforcement: Average number of days to escalate a valid complaint</td>
<td>102</td>
<td>N/A</td>
<td>258</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs</td>
<td>86</td>
<td>N/A</td>
<td>147</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Legislation: Percentage of ordinances initiated by an elected official that are reviewed by the Commission within 90 days or continued at the request of the elected official</td>
<td>100%</td>
<td>80%</td>
<td>86%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td><strong>Streamline Project Approval Processes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing</td>
<td>37</td>
<td>N/A</td>
<td>761</td>
<td>250</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>Caseload per Planner: Average active caseload per planner of planning cases &amp; building permits</td>
<td>170</td>
<td>156</td>
<td>147</td>
<td>150</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Change of Use with No Additional Construction Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date</td>
<td>606</td>
<td>N/A</td>
<td>111</td>
<td>90</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Change of Use with No Additional Construction Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing</td>
<td>200</td>
<td>N/A</td>
<td>137</td>
<td>180</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days</td>
<td>100%</td>
<td>100%</td>
<td>92%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing</td>
<td>533</td>
<td>N/A</td>
<td>1,079</td>
<td>540</td>
<td>540</td>
<td>540</td>
</tr>
<tr>
<td>Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules</td>
<td>80%</td>
<td>N/A</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Over-the-Counter Building Permits</td>
<td>4,479</td>
<td>5,871</td>
<td>7,698</td>
<td>5,500</td>
<td>5,500</td>
<td>5,500</td>
</tr>
<tr>
<td>Pending Volume: Total planning cases &amp; building permits awaiting initial departmental review</td>
<td>574</td>
<td>1,762</td>
<td>1,970</td>
<td>1,800</td>
<td>1,800</td>
<td>1,800</td>
</tr>
<tr>
<td>Property Information Map: Average unique visitors per month</td>
<td>95,032</td>
<td>107,739</td>
<td>109,711</td>
<td>85,000</td>
<td>85,000</td>
<td>85,000</td>
</tr>
<tr>
<td>Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination</td>
<td>48</td>
<td>N/A</td>
<td>49</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Records Requests: Percentage of records requests responded to within 20 days</td>
<td>95%</td>
<td>86%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date</td>
<td>180</td>
<td>N/A</td>
<td>150</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>Total Caseload: Total active caseload of planning cases and building permits</td>
<td>12,912</td>
<td>18,237</td>
<td>17,242</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Total Volume: Total volume of new planning cases &amp; building permits requiring departmental review</td>
<td>12,624</td>
<td>11,535</td>
<td>11,025</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
</tbody>
</table>
## CIVIL SERVICE COMMISSION

### Fiscal Year 2019-2020 to 2023-2024

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Create greater transparency and efficiencies in the Commission's procedures and communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td># of employees for whom performance appraisals were scheduled (CSC)</td>
<td>4.0</td>
<td>5.0</td>
<td>2.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (CSC)</td>
<td>0.0</td>
<td>0.0</td>
<td>2.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>The percentage of completed Inspection Service Requests</td>
<td>67%</td>
<td>36%</td>
<td>68%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure the timely resolution of appeals</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percentage of appeals and requests for hearings processed within seven days</td>
<td>95%</td>
<td>98%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of appeals forwarded and resolved by the Commission in the fiscal year</td>
<td>49%</td>
<td>44%</td>
<td>49%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Strengthen the Commission's ability to meet its Charter mandates and oversee the operation of the merit system</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of merit system audits conducted and completed in the fiscal year</td>
<td>0.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>The percentage of completed responses to Inspection Service requests within 60 days</td>
<td>67%</td>
<td>36%</td>
<td>21%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>---------------------------------------------------------------------</td>
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<td>-----------</td>
</tr>
<tr>
<td><strong>Create New Public Infrastructure &amp; Open Spaces</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of new parks open to the public by OCII Project Area--Candlestick Pt/Hunters Pt Shipyard Ph. 2</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of new parks open to the public by OCII Project Area--Hunters Pt Shipyard Ph. 1</td>
<td>0.0</td>
<td>0.0</td>
<td>7.0</td>
<td>9.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Number of new parks open to the public by OCII Project Area-Mission Bay</td>
<td>3.0</td>
<td>0.0</td>
<td>0.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Number of new parks open to the public by OCII Project Area-Transbay</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total number of new parks open to the public by OCII</td>
<td>3.0</td>
<td>0.0</td>
<td>7.0</td>
<td>10.0</td>
<td>4.0</td>
</tr>
<tr>
<td><strong>Invest in Disadvantaged Communities by Accelerating Delivery of New Housing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of new housing units completed by OCII Project Area--Candlestick Pt/Hunters Pt Shipyard Ph. 2</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of new housing units completed by OCII Project Area--Hunters Pt Shipyard Ph. 1</td>
<td>66</td>
<td>0.0</td>
<td>0.0</td>
<td>77</td>
<td>77</td>
</tr>
<tr>
<td>Number of new housing units completed by OCII Project Area-Mission Bay</td>
<td>119</td>
<td>152</td>
<td>0.0</td>
<td>141</td>
<td>141</td>
</tr>
<tr>
<td>Number of new housing units completed by OCII Project Area-Transbay</td>
<td>613</td>
<td>316</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total number of new housing units completed by OCII</td>
<td>798</td>
<td>468</td>
<td>0.0</td>
<td>218</td>
<td>218</td>
</tr>
<tr>
<td><strong>Maximize Opportunities for Local Businesses &amp; Workers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects</td>
<td>45%</td>
<td>31%</td>
<td>24%</td>
<td>23%</td>
<td>25%</td>
</tr>
<tr>
<td></td>
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<td></td>
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</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>-------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td>1. Ensure Government is Accountable to City Residents</td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>Count of code required audits completed</td>
<td>17</td>
<td>19</td>
<td>23</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Percent of audit recommendations implemented within 2 years after report issuance</td>
<td>92%</td>
<td>94%</td>
<td>95%</td>
<td>85%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of auditee ratings that are good or excellent</td>
<td>97%</td>
<td>69%</td>
<td>94%</td>
<td>85%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of audits completed within hours budgeted</td>
<td>49%</td>
<td>63%</td>
<td>85%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of client ratings for technical assistance projects that are good or excellent</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of planned audits completed within scheduled deadline</td>
<td>94%</td>
<td>81%</td>
<td>84%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of planned projects completed within scheduled deadline</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of projects completed within hours budgeted</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>2. Support Informed Policy Decisions</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
<td>100%</td>
</tr>
<tr>
<td>Completion rate of ballot analysis by hearing date</td>
<td>N/A</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>1</td>
</tr>
<tr>
<td>Number of Data Academy Training Participants</td>
<td>1,229</td>
<td>0.0</td>
<td>72</td>
<td>N/A</td>
<td>300</td>
</tr>
<tr>
<td>Percentage of OEA economic impact reports completed by the hearing date</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>3. Safeguard the City’s Long-Term Financial Health</td>
<td></td>
<td>40</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Number of departments that received training on cost recovery policies and procedures</td>
<td>-4.4%</td>
<td>N/A</td>
<td>1.8%</td>
<td>2.0%</td>
<td>5.6%</td>
</tr>
<tr>
<td>Percentage by which actual General Fund revenues vary from prior year revised budget estimates</td>
<td>-3.6%</td>
<td>N/A</td>
<td>0.5%</td>
<td>1.5%</td>
<td>1.5%</td>
</tr>
<tr>
<td>Ratings of the City’s General Obligation Bonds from Moody’s. Highest: 1=Aaa</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Stabilization reserve balance as a percentage of General Fund revenues</td>
<td>10%</td>
<td>N/A</td>
<td>6.7%</td>
<td>3.5%</td>
<td>6.5%</td>
</tr>
<tr>
<td>4. &amp; 5. Provide High-Quality Financial Services &amp; Systems</td>
<td></td>
<td>1.0</td>
<td>0.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)</td>
<td>0.0</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of audit findings with questioned costs in annual Single Audit of federal grants</td>
<td>0.0</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of findings of material weakness in annual City audit</td>
<td>0.0</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Percent of payroll transactions not requiring correction</td>
<td>99%</td>
<td>99%</td>
<td>98%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt</td>
<td>83%</td>
<td>89%</td>
<td>83%</td>
<td>90%</td>
<td>88%</td>
</tr>
<tr>
<td>Percent of scheduled time that financial systems are available for departmental use</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of scheduled time that human capital systems are available for departmental use</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>7. Increase Access to Useful &amp; Timely Information</td>
<td></td>
<td>183</td>
<td>241</td>
<td>217</td>
<td>150</td>
</tr>
<tr>
<td>Number of days to complete the City’s annual comprehensive financial report (ACFR) for the previous fiscal year</td>
<td>N/A</td>
<td>84%</td>
<td>84%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>8. Invest In &amp; Value our Employees</td>
<td></td>
<td>84%</td>
<td>N/A</td>
<td>84%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of employees who agree with the statement: Overall, I’m satisfied with the Controller’s Office as a place to work and grow</td>
<td>44%</td>
<td>65%</td>
<td>82%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of employees who complete 24 hours of professional development in a performance year</td>
<td>84%</td>
<td>N/A</td>
<td>84%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>Administer Justice in a Timely &amp; Efficient Manner</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Pending Caseload by ADA, General Felonies Units (Cases)</td>
<td>Actual</td>
<td>105</td>
<td>77</td>
<td>100</td>
<td>85</td>
</tr>
<tr>
<td>Average Pending Caseload by ADA, Misdemeanor Unit (Cases)</td>
<td>Actual</td>
<td>137</td>
<td>176</td>
<td>154</td>
<td>115</td>
</tr>
<tr>
<td>Assist Victims to Recover in the Aftermath of Crime</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of victims provided with crisis intervention services (Services)</td>
<td>Actual</td>
<td>5,529</td>
<td>3,711</td>
<td>6,112</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of victims receiving an orientation to the criminal justice system (Services)</td>
<td>Actual</td>
<td>6,854</td>
<td>3,714</td>
<td>11,320</td>
<td>8,000</td>
</tr>
<tr>
<td>Effectively Prosecute Child Abuse &amp; Sexual Assault Cases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Pending Caseload by ADA, Child Abuse &amp; Sexual Assault Unit (Cases)</td>
<td>Actual</td>
<td>31</td>
<td>35</td>
<td>33</td>
<td>20</td>
</tr>
<tr>
<td>Child Abuse &amp; Sexual Assault Trial Conviction Rate</td>
<td>Actual</td>
<td>100%</td>
<td>67%</td>
<td>N/A</td>
<td>100%</td>
</tr>
<tr>
<td>Median number of days (age) of Pending Child Abuse &amp; Sexual Assault Unit Cases</td>
<td>Actual</td>
<td>648</td>
<td>838</td>
<td>705</td>
<td>400</td>
</tr>
<tr>
<td>Effectively Prosecute Homicide Cases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Pending Caseload by ADA, Homicide Unit (Cases)</td>
<td>Actual</td>
<td>21</td>
<td>20</td>
<td>20</td>
<td>7.0</td>
</tr>
<tr>
<td>Homicide Unit Trial Conviction Rate</td>
<td>Actual</td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
<td>100%</td>
</tr>
<tr>
<td>Median number of days (age) of Pending Homicide Cases</td>
<td>Actual</td>
<td>1,126</td>
<td>1,329</td>
<td>1,185</td>
<td>700</td>
</tr>
<tr>
<td>Hold Offenders Accountable</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charging Rate for Felony Incidents</td>
<td>Actual</td>
<td>51%</td>
<td>55%</td>
<td>60%</td>
<td>55%</td>
</tr>
<tr>
<td>Felony Trial Conviction Rate</td>
<td>Actual</td>
<td>80%</td>
<td>90%</td>
<td>N/A</td>
<td>100%</td>
</tr>
<tr>
<td>Misdemeanor Trial Conviction Rate</td>
<td>Actual</td>
<td>85%</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
</tr>
<tr>
<td>Total Rate of Action Taken for Felony Incidents</td>
<td>Actual</td>
<td>62%</td>
<td>72%</td>
<td>73%</td>
<td>65%</td>
</tr>
<tr>
<td>Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of enhanced trainings provided to attorneys, victim advocates, and investigators</td>
<td>Actual</td>
<td>481</td>
<td>400</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Promote the Fair Administration of Justice</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Median number of days (age) of Pending Officer Involved Shooting &amp; In Custody Incidents</td>
<td>Actual</td>
<td>582</td>
<td>908</td>
<td>916</td>
<td>180</td>
</tr>
</tbody>
</table>


### EARLY CHILDHOOD

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Ensure optimal child development and improved outcomes for all children</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of children 0-5 served in Family Resource Centers</td>
<td>2,697</td>
<td>1,101</td>
<td>1,461</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Number of children screened for special needs</td>
<td>4,141</td>
<td>3,154</td>
<td>3,043</td>
<td>4,500</td>
<td>4,000</td>
</tr>
<tr>
<td>Number of parents served in Family Resource Centers (FRC)</td>
<td>6,818</td>
<td>5,942</td>
<td>7,153</td>
<td>6,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs</td>
<td>25%</td>
<td>19%</td>
<td>18%</td>
<td>19%</td>
<td>19%</td>
</tr>
<tr>
<td>Percent of subsidy-eligible children ages 0 to 5 receiving subsidies</td>
<td>67%</td>
<td>60%</td>
<td>48%</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>
# ECONOMIC AND WORKFORCE DEVELOPMENT

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Create economic prosperity for all residents, including the unemployed, underemployed and hard to employ, by preparing, training, and connecting San Franciscans to sustainable jobs with strong career pathways</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Placement rate of individuals 18 and older who complete a program in jobs that are employed either full-time or part-time</td>
<td>67%</td>
<td>63%</td>
<td>76%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollar amount of rebates given to film productions</td>
<td>$0.00</td>
<td>$313,521</td>
<td>$191,226</td>
<td>$600,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Number of commercial shoot days</td>
<td>53</td>
<td>71</td>
<td>67</td>
<td>90</td>
<td>100</td>
</tr>
<tr>
<td>Number of film and tv shoot days</td>
<td>130</td>
<td>171</td>
<td>129</td>
<td>200</td>
<td>225</td>
</tr>
<tr>
<td>Number of film productions taking advantage of film incentive rebate program</td>
<td>0.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Number of international trade delegations hosted or co-hosted</td>
<td>68</td>
<td>21</td>
<td>26</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of other shoot days</td>
<td>361</td>
<td>257</td>
<td>479</td>
<td>400</td>
<td>500</td>
</tr>
<tr>
<td>Number of permits issued</td>
<td>361</td>
<td>265</td>
<td>343</td>
<td>545</td>
<td>550</td>
</tr>
<tr>
<td>Number of still photo shoot days</td>
<td>124</td>
<td>158</td>
<td>115</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Revenues collected from film permits</td>
<td>$107,150</td>
<td>$98,580</td>
<td>$130,750</td>
<td>$180,000</td>
<td>$225,000</td>
</tr>
<tr>
<td>Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual Community Benefit District (CBD) revenue</td>
<td>$69,806,526</td>
<td>$17,025,310</td>
<td>$49,536,484</td>
<td>$39,609,987</td>
<td>$53,703,221</td>
</tr>
<tr>
<td>Number of businesses receiving one-on-one technical assistance</td>
<td>4,539</td>
<td>3,322</td>
<td>3,120</td>
<td>2,100</td>
<td>2,200</td>
</tr>
<tr>
<td>Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission</td>
<td>105</td>
<td>121</td>
<td>73</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of outreach events (ECN)</td>
<td>13</td>
<td>3.0</td>
<td>8.0</td>
<td>5.0</td>
<td>18</td>
</tr>
<tr>
<td>Number of small businesses assisted</td>
<td>6,548</td>
<td>4,964</td>
<td>3,120</td>
<td>3,500</td>
<td>3,600</td>
</tr>
</tbody>
</table>
## ELECTIONS

### Fiscal Year 2019-2020

<table>
<thead>
<tr>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administer conditional voter registration</td>
</tr>
<tr>
<td>Number of voters who voted conditionally</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td># of employees for whom performance appraisals were scheduled (REG)</td>
<td>34</td>
<td>34</td>
<td>34</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (REG)</td>
<td>34</td>
<td>34</td>
<td>34</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td>Average rating for the level of customer service provided (scale of 1-5)</td>
<td>4.4</td>
<td>4.3</td>
<td>4.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Number of bilingual poll workers recruited</td>
<td>895</td>
<td>1,103</td>
<td>1,926</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>Number of educational presentation program attendees</td>
<td>2,657</td>
<td>2,375</td>
<td>1,930</td>
<td>1,880</td>
<td>1,880</td>
</tr>
<tr>
<td>Number of bilingual poll workers recruited</td>
<td>167</td>
<td>79</td>
<td>94</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of organizations contacted</td>
<td>1,300</td>
<td>800</td>
<td>1,098</td>
<td>840</td>
<td>840</td>
</tr>
<tr>
<td>Number of bilingual poll workers recruited</td>
<td>394</td>
<td>217</td>
<td>287</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of bilingual poll workers recruited</td>
<td>588</td>
<td>588</td>
<td>588</td>
<td>588</td>
<td>501</td>
</tr>
<tr>
<td>Number of bilingual poll workers recruited</td>
<td>585</td>
<td>585</td>
<td>585</td>
<td>501</td>
<td>501</td>
</tr>
<tr>
<td>Number of returned undeliverable permanent vote-by-mail ballots</td>
<td>517</td>
<td>9,113</td>
<td>2,315</td>
<td>7,875</td>
<td>7,875</td>
</tr>
<tr>
<td>Number of second ballot requests from permanent vote-by-mail voters</td>
<td>9,425</td>
<td>24,658</td>
<td>7,493</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Percentage of polling place sidewalks surveyed for accessibility</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of polling places staffed with bilingual Chinese-speaking pollworkers</td>
<td>46%</td>
<td>62%</td>
<td>51%</td>
<td>67%</td>
<td>67%</td>
</tr>
<tr>
<td>Percentage of polling places staffed with bilingual Filipino-speaking pollworkers</td>
<td>9.0%</td>
<td>8.0%</td>
<td>11%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Percentage of polling places staffed with bilingual Spanish-speaking pollworkers</td>
<td>49%</td>
<td>59%</td>
<td>43%</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Percentage of returned undeliverable permanent vote-by-mail ballots</td>
<td>1.0%</td>
<td>2.3%</td>
<td>0.5%</td>
<td>2.0%</td>
<td>2.0%</td>
</tr>
<tr>
<td>turnout as a percentage of registration</td>
<td>61%</td>
<td>86%</td>
<td>46%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td>Voter turnout</td>
<td>305,184</td>
<td>449,666</td>
<td>229,229</td>
<td>464,400</td>
<td>464,400</td>
</tr>
</tbody>
</table>

### Expand programs serving new registrants

<table>
<thead>
<tr>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of educational materials distributed</td>
</tr>
<tr>
<td>Number of registered voters</td>
</tr>
</tbody>
</table>

### Implement an accessible vote-by-mail system

<table>
<thead>
<tr>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote-by-mail turnout</td>
</tr>
<tr>
<td>Vote-by-mail turnout as a percentage of total turnout</td>
</tr>
</tbody>
</table>
# EMERGENCY MANAGEMENT

## Fiscal Year

### 2019-2020

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Create a Thriving Workforce</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of new dispatchers successfully completing the training program</td>
<td>12</td>
<td>7.0</td>
<td>0.0</td>
<td>0.0</td>
<td>12</td>
</tr>
<tr>
<td>Percentage of fully qualified staff maintaining continuing education requirements</td>
<td>N/A</td>
<td>50%</td>
<td>N/A</td>
<td>N/A</td>
<td>50%</td>
</tr>
<tr>
<td>Percentage of staff that have at least one professional certification</td>
<td>90%</td>
<td>90%</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Educate &amp; Engage Communities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of preparedness presentations made</td>
<td>230</td>
<td>825</td>
<td>12</td>
<td>52</td>
<td>52</td>
</tr>
<tr>
<td>Percent of increase in number of AlertSF registrants</td>
<td>32%</td>
<td>18%</td>
<td>50%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics</td>
<td>22,541,323</td>
<td>37,137,038</td>
<td>22,500,000</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td><strong>Ensure a Prepared &amp; Resilient City</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of exercises led by DES staff</td>
<td>10</td>
<td>5.0</td>
<td>8.0</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Number of new emergency plans developed or existing emergency plans revised in the last 3 years</td>
<td>4.0</td>
<td>3.0</td>
<td>3.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Number of training courses led by DES staff</td>
<td>15</td>
<td>15</td>
<td>6.0</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Percent of staff that are certified in at least one IMT position</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Invest in the 911 Center</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average daily emergency call volume</td>
<td>1,878</td>
<td>1,646</td>
<td>1,851</td>
<td>1,900</td>
<td>1,900</td>
</tr>
<tr>
<td>Average time (in minutes) from received to dispatch of Code 3 medical calls</td>
<td>1.9</td>
<td>1.9</td>
<td>1.9</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Percentage of emergency calls answered within 10 seconds (&quot;Ring Time&quot;)</td>
<td>93%</td>
<td>91%</td>
<td>87%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of emergency calls answered within 15 seconds (&quot;Answer Time&quot;)</td>
<td>94%</td>
<td>93%</td>
<td>89%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of non-emergency calls answered within 1 minute</td>
<td>84%</td>
<td>82%</td>
<td>73%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Response to code 3 medical calls (in minutes) in 90th percentile</td>
<td>3.4</td>
<td>3.5</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Promote Strategic City initiatives</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of outstanding DEM tasks in the master improvement plan completed.</td>
<td>10</td>
<td>5.0</td>
<td>9.0</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td><strong>Strengthen Regional Relationships</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of DEM awarded grant funds that are encumbered or have been spent.</td>
<td>55%</td>
<td>63%</td>
<td>60%</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Goal</td>
<td>Goal</td>
<td>Goal</td>
<td>Goal</td>
<td>Goal</td>
<td>Goal</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Amplifying community action</strong></td>
<td><strong>Amplifying community action</strong></td>
<td><strong>Amplifying community action</strong></td>
<td><strong>Amplifying community action</strong></td>
<td><strong>Amplifying community action</strong></td>
<td><strong>Amplifying community action</strong></td>
</tr>
<tr>
<td>Number of interns and public service trainees recruited annually</td>
<td>30</td>
<td>40</td>
<td>45</td>
<td>80</td>
<td>45</td>
</tr>
<tr>
<td>Number of K-12 students reached annually through the school education</td>
<td>7,500</td>
<td>10,255</td>
<td>10,000</td>
<td>15,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Eliminating waste</strong></td>
<td><strong>Eliminating waste</strong></td>
<td><strong>Eliminating waste</strong></td>
<td><strong>Eliminating waste</strong></td>
<td><strong>Eliminating waste</strong></td>
<td><strong>Eliminating waste</strong></td>
</tr>
<tr>
<td>Average workday tons of refuse to primary landfill</td>
<td>1,557</td>
<td>1,486</td>
<td>1,472</td>
<td>1,600</td>
<td>1,550</td>
</tr>
<tr>
<td>Number of San Francisco homes serviced for household hazardous waste</td>
<td>4,304</td>
<td>5,259</td>
<td>4,201</td>
<td>4,090</td>
<td>4,201</td>
</tr>
<tr>
<td>Percentage of residential and small business refuse recovered</td>
<td>53%</td>
<td>51%</td>
<td>53%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>Pounds of non-electronic household hazardous waste properly managed</td>
<td>1,132,853</td>
<td>1,165,936</td>
<td>1,019,230</td>
<td>1,306,005</td>
<td>1,034,518</td>
</tr>
<tr>
<td>or disposed of through Recology SF</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>2021-2022</td>
<td>2022-2023</td>
<td>2023-2024</td>
</tr>
<tr>
<td><strong>Leading on climate action</strong></td>
<td><strong>Leading on climate action</strong></td>
<td><strong>Leading on climate action</strong></td>
<td><strong>Leading on climate action</strong></td>
<td><strong>Leading on climate action</strong></td>
<td><strong>Leading on climate action</strong></td>
</tr>
<tr>
<td>Floor area (in square feet) of existing commercial buildings which</td>
<td>120,703,571</td>
<td>128,929,598</td>
<td>127,738,578</td>
<td>210,000,000</td>
<td>145,000,000</td>
</tr>
<tr>
<td>have reported on energy efficiency by submitting the required Annual</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>2021-2022</td>
<td>2022-2023</td>
<td>2023-2024</td>
</tr>
<tr>
<td>Greenhouse gas emissions percentage below 1990 levels</td>
<td>41%</td>
<td>41%</td>
<td>N/A</td>
<td>41%</td>
<td>45%</td>
</tr>
<tr>
<td>Percent of vehicles registered in San Francisco that are zero emission</td>
<td>3.4%</td>
<td>5.0%</td>
<td>3.7%</td>
<td>5.0%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Percentage of City employees driving to work alone</td>
<td>34%</td>
<td>34%</td>
<td>34%</td>
<td>30%</td>
<td>34%</td>
</tr>
<tr>
<td>Total public zero emission vehicle charging and fueling stations</td>
<td>N/A</td>
<td>825</td>
<td>828</td>
<td>1,200</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Promoting healthy communities &amp; ecosystems</strong></td>
<td><strong>Promoting healthy communities &amp; ecosystems</strong></td>
<td><strong>Promoting healthy communities &amp; ecosystems</strong></td>
<td><strong>Promoting healthy communities &amp; ecosystems</strong></td>
<td><strong>Promoting healthy communities &amp; ecosystems</strong></td>
<td><strong>Promoting healthy communities &amp; ecosystems</strong></td>
</tr>
<tr>
<td>Floor area (in square feet) of municipal building stock certified</td>
<td>10,452,937</td>
<td>10,468,237</td>
<td>11,018,739</td>
<td>11,000,000</td>
<td>11,250,000</td>
</tr>
<tr>
<td>through an environmental rating system, such as LEED to lead and</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>2021-2022</td>
<td>2022-2023</td>
<td>2023-2024</td>
</tr>
<tr>
<td>environment</td>
<td>10,452,937</td>
<td>10,468,237</td>
<td>11,018,739</td>
<td>11,000,000</td>
<td>11,250,000</td>
</tr>
<tr>
<td>Floor area (in square feet) of private building stock certified</td>
<td>190,000,000</td>
<td>199,100,000</td>
<td>213,800,000</td>
<td>185,000,000</td>
<td>210,000,000</td>
</tr>
<tr>
<td>through an environmental rating system, such as LEED or Green Point</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>2021-2022</td>
<td>2022-2023</td>
<td>2023-2024</td>
</tr>
<tr>
<td>Percentage of SFE employees that have received racial equity and</td>
<td>80%</td>
<td>95%</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>implicit bias training to ensure sustainability initiatives are</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>2021-2022</td>
<td>2022-2023</td>
<td>2023-2024</td>
</tr>
<tr>
<td><strong>Strengthening community resilience</strong></td>
<td><strong>Strengthening community resilience</strong></td>
<td><strong>Strengthening community resilience</strong></td>
<td><strong>Strengthening community resilience</strong></td>
<td><strong>Strengthening community resilience</strong></td>
<td><strong>Strengthening community resilience</strong></td>
</tr>
<tr>
<td>Incentive dollars provided to multi-family housing and commercial</td>
<td>$1,506,678</td>
<td>$275,000</td>
<td>$136,133</td>
<td>$1,275,000</td>
<td>$1,275,000</td>
</tr>
<tr>
<td>Number of certified Green Businesses (certified through the Green</td>
<td>330</td>
<td>350</td>
<td>379</td>
<td>380</td>
<td>345</td>
</tr>
<tr>
<td>Percentage of all Department of the Environment grant funds</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>allocated to low-income communities or public housing</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>2021-2022</td>
<td>2022-2023</td>
<td>2023-2024</td>
</tr>
<tr>
<td>---------------------------------------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td><strong>Enhance Transparency Through Public Disclosure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of annual Statements of Economic Interests e-filed with</td>
<td>94%</td>
<td>100%</td>
<td>91%</td>
<td>90%</td>
<td>93%</td>
</tr>
<tr>
<td>the Ethics Commission on time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of expected campaign finance statements (Form 460) filed</td>
<td>90%</td>
<td>88%</td>
<td>88%</td>
<td>88%</td>
<td>86%</td>
</tr>
<tr>
<td>on time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of identified lobbyists filing reports on a timely basis</td>
<td>98%</td>
<td>99%</td>
<td>99%</td>
<td>98%</td>
<td>99%</td>
</tr>
<tr>
<td><strong>Increase Accountability in Government</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average age (in months) of open matters in preliminary review at</td>
<td>7.3</td>
<td>11</td>
<td>4.9</td>
<td>8.0</td>
<td>5.0</td>
</tr>
<tr>
<td>end of the fiscal year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of campaign committees and publicly financed candidate</td>
<td>4.0</td>
<td>23</td>
<td>0.0</td>
<td>5.0</td>
<td>8.0</td>
</tr>
<tr>
<td>committees audited</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of investigations opened during the fiscal year</td>
<td>20</td>
<td>19</td>
<td>45</td>
<td>30</td>
<td>50</td>
</tr>
</tbody>
</table>
## FINE ARTS MUSEUM

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Create a dynamic, efficient, and financially secure organization</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of employees for whom performance appraisals were scheduled (FAM)</td>
<td>103</td>
<td>103</td>
<td>99</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td># of employees for whom scheduled performance appraisals were completed (FAM)</td>
<td>73</td>
<td>80</td>
<td>3.0</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td>City cost per visitor (All museums)</td>
<td>$23</td>
<td>$52</td>
<td>$24</td>
<td>$23</td>
<td>$19</td>
</tr>
<tr>
<td>Create a welcoming and stimulating environment for all audiences</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of participants in public programs</td>
<td>48,066</td>
<td>257,880</td>
<td>168,385</td>
<td>150,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Lead as two of the major museums on the West Coast</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of de Young visitors</td>
<td>521,392</td>
<td>269,058</td>
<td>504,007</td>
<td>525,000</td>
<td>750,000</td>
</tr>
<tr>
<td>Number of Legion of Honor visitors</td>
<td>194,085</td>
<td>62,602</td>
<td>270,735</td>
<td>265,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Number of paid memberships</td>
<td>88,885</td>
<td>72,704</td>
<td>81,565</td>
<td>85,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Present extraordinary exhibitions and build on Collection’s strengths</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of acquisitions through gifts, bequests and purchases</td>
<td>992</td>
<td>1,715</td>
<td>464</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>Number of exhibitions</td>
<td>18</td>
<td>8.0</td>
<td>19</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>Support education and engagement programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of all school children and youth participating in education programs</td>
<td>31,783</td>
<td>55,187</td>
<td>39,060</td>
<td>20,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Number of San Francisco school children and youth participating in education programs</td>
<td>19,000</td>
<td>33,112</td>
<td>23,436</td>
<td>12,000</td>
<td>24,000</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td><strong>Emphasize the Physical and Mental Health and Wellness of Department employees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Battalion Based/In-Service training hours</td>
<td>Actual</td>
<td>N/A</td>
<td>N/A</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Number of new recruits trained</td>
<td>68</td>
<td>N/A</td>
<td>N/A</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Number of probationary firefighter training hours</td>
<td>35,287</td>
<td>N/A</td>
<td>N/A</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Prioritize Employee &amp; Community Engagement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of citizens trained in emergency techniques and procedures</td>
<td>586</td>
<td>911</td>
<td>983</td>
<td>1,600</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of public education presentations</td>
<td>60</td>
<td>20</td>
<td>21</td>
<td>80</td>
<td>25</td>
</tr>
<tr>
<td><strong>Provide the Highest Level of Service</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Code 2 (Non Emergency) Incidents</td>
<td>60,364</td>
<td>56,182</td>
<td>70,317</td>
<td>55,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Number of Code 3 (Emergency) Incidents</td>
<td>88,826</td>
<td>81,296</td>
<td>88,353</td>
<td>85,000</td>
<td>88,000</td>
</tr>
<tr>
<td>Number of fires extinguished</td>
<td>3,998</td>
<td>4,525</td>
<td>5,025</td>
<td>3,400</td>
<td>3,500</td>
</tr>
<tr>
<td>Number of fires investigated</td>
<td>241</td>
<td>332</td>
<td>335</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of inspections made</td>
<td>20,776</td>
<td>14,114</td>
<td>18,900</td>
<td>22,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Number of inspections resulting in violation</td>
<td>1,962</td>
<td>1,188</td>
<td>1,013</td>
<td>2,000</td>
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</tr>
<tr>
<td>Number of new fire permits issued</td>
<td>3,000</td>
<td>753</td>
<td>2,212</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td>Number of plans reviewed and approved</td>
<td>10,454</td>
<td>9,792</td>
<td>9,569</td>
<td>13,000</td>
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</tr>
<tr>
<td>Number of violation re-inspections made</td>
<td>1,792</td>
<td>986</td>
<td>974</td>
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<td>1,000</td>
</tr>
<tr>
<td>Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies</td>
<td>91%</td>
<td>91%</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies</td>
<td>93%</td>
<td>93%</td>
<td>88%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies</td>
<td>93%</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies</td>
<td>77%</td>
<td>72%</td>
<td>68%</td>
<td>90%</td>
<td>90%</td>
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<tr>
<td>Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile</td>
<td>376</td>
<td>405</td>
<td>418</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td>Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile</td>
<td>328</td>
<td>347</td>
<td>360</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile</td>
<td>564</td>
<td>589</td>
<td>656</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile</td>
<td>328</td>
<td>344</td>
<td>355</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Roll time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile</td>
<td>329</td>
<td>338</td>
<td>343</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Total arson arrests</td>
<td>35</td>
<td>34</td>
<td>40</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Total number of arson incidents</td>
<td>140</td>
<td>178</td>
<td>158</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>Total number of responses to emergency incidents</td>
<td>311,586</td>
<td>277,085</td>
<td>319,303</td>
<td>32,000</td>
<td>325,000</td>
</tr>
<tr>
<td>Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile</td>
<td>1,243</td>
<td>1,414</td>
<td>1,674</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile</td>
<td>489</td>
<td>515</td>
<td>515</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile</td>
<td>491</td>
<td>510</td>
<td>512</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile</td>
<td>493</td>
<td>499</td>
<td>507</td>
<td>500</td>
<td>500</td>
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</table>
### HEALTH SERVICE SYSTEM

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Educate and empower HSS members</td>
<td></td>
<td></td>
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<tr>
<td>Number of Unique Visitors to <a href="http://sfhss.org/">http://sfhss.org/</a></td>
<td>131,330</td>
<td>135,979</td>
<td>189,942</td>
<td>145,000</td>
<td>160,000</td>
<td>160,000</td>
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<tr>
<td>Number of vaccinations at worksite/health fair-based flu clinics</td>
<td>4,482</td>
<td>2,400</td>
<td>2,123</td>
<td>2,950</td>
<td>2,505</td>
<td>2,881</td>
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<tr>
<td>Ensure operational excellence</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average lobby wait time (in minutes)</td>
<td>19</td>
<td>0.0</td>
<td>0.0</td>
<td>20</td>
<td>N/A</td>
<td>0.0</td>
</tr>
<tr>
<td>Average time to answer telephone calls (in seconds)</td>
<td>19</td>
<td>54</td>
<td>95</td>
<td>60</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>Call abandonment rate</td>
<td>1.0%</td>
<td>2.4%</td>
<td>6.0%</td>
<td>3.0%</td>
<td>2.4%</td>
<td>2.4%</td>
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<tr>
<td>Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board</td>
<td>26%</td>
<td>30%</td>
<td>31%</td>
<td>50%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Percentage HSS Participation at SFERS Retirement Seminars</td>
<td>100%</td>
<td>100%</td>
<td>0.0%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of vendor contracts that are current and final for the executed plan year</td>
<td>95%</td>
<td>96%</td>
<td>90%</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of vendor contracts that include HSS specific performance guarantees</td>
<td>72%</td>
<td>60%</td>
<td>63%</td>
<td>70%</td>
<td>63%</td>
<td>63%</td>
</tr>
<tr>
<td>Promote an informed, transparent, effective governance</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of findings of audit reports with reportable material weakness in annual external and internal audit</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Percent of purchase orders created after invoice received</td>
<td>0.0%</td>
<td>1.6%</td>
<td>0.3%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Percentage of accounts current in premium payments (deliquent less than 60 days)</td>
<td>99%</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Percentage of invoices aged greater than 30 days</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Provide affordable, quality healthcare to City workers</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percentage of departments with Wellness Champions</td>
<td>79%</td>
<td>86%</td>
<td>84%</td>
<td>79%</td>
<td>85%</td>
<td>86%</td>
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</tr>
<tr>
<td><strong>Goal</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Homelessness Prevention</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of households that secured and/or maintained housing due to homelessness prevention grant</td>
<td>833</td>
<td>360</td>
<td>923</td>
<td>500</td>
<td>500</td>
<td>N/A</td>
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<tr>
<td><strong>Permanent Supportive Housing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of adults leaving homelessness due to placement in permanent supportive housing</td>
<td>931</td>
<td>784</td>
<td>1,656</td>
<td>2,010</td>
<td>980</td>
<td>N/A</td>
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<tr>
<td>Number of families leaving homelessness due to placement in permanent supportive housing</td>
<td>58</td>
<td>34</td>
<td>20</td>
<td>55</td>
<td>65</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of formerly homeless households (includes adults and families) still in supportive housing or other appropriate placements after one year</td>
<td>91%</td>
<td>96%</td>
<td>96%</td>
<td>80%</td>
<td>80%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Problem Solving</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of households reunited with family or friends through the Homeward Bound program</td>
<td>35</td>
<td>14</td>
<td>260</td>
<td>22</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Rapid Rehousing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of adults leaving homelessness due to rapid rehousing rental subsidy</td>
<td>184</td>
<td>159</td>
<td>306</td>
<td>285</td>
<td>75</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of families leaving homelessness due to a rapid rehousing rental subsidy</td>
<td>163</td>
<td>261</td>
<td>270</td>
<td>200</td>
<td>100</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of households leaving homelessness due to a rapid rehousing rental subsidy</td>
<td>N/A</td>
<td>N/A</td>
<td>576</td>
<td>485</td>
<td>175</td>
<td>N/A</td>
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<tr>
<td><strong>Temporary Shelter</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Percent of case managed families in individual room shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family</td>
<td>65%</td>
<td>59%</td>
<td>71%</td>
<td>65%</td>
<td>65%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of all available year-round adult homeless shelter beds used</td>
<td>74%</td>
<td>96%</td>
<td>92%</td>
<td>95%</td>
<td>95%</td>
<td>N/A</td>
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</table>
## HUMAN RIGHTS COMMISSION

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Address Discrimination Concerns of Public</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Inquiries &amp; Intakes (Civil Rights Division - CRD)</td>
<td></td>
<td>849</td>
<td>1,208</td>
<td>1,923</td>
<td>1,670</td>
<td>1,720</td>
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<tr>
<td>Total Number of Complaints Filed</td>
<td>N/A</td>
<td>11</td>
<td>6.0</td>
<td>18</td>
<td>12</td>
<td>16</td>
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<tr>
<td>Total Number of Complaints Filed and Settled</td>
<td>N/A</td>
<td>17</td>
<td>6.0</td>
<td>36</td>
<td>18</td>
<td>20</td>
</tr>
<tr>
<td><strong>Help Against Hate &amp; Violence Prevention in LGBTQIA Communities</strong></td>
<td></td>
<td></td>
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<tr>
<td>Number of Public Meetings and Forums lead by HRC in the Community</td>
<td></td>
<td>285</td>
<td>1.0</td>
<td>24</td>
<td>24</td>
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<tr>
<td><strong>Staff Engagement</strong></td>
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<td></td>
<td></td>
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<tr>
<td># of employees for whom performance appraisals were scheduled</td>
<td>N/A</td>
<td>21</td>
<td>33</td>
<td>33</td>
<td>58</td>
<td>58</td>
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<tr>
<td><strong>Workforce Alignment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of events through Opportunities For All program</td>
<td></td>
<td>80</td>
<td>48</td>
<td>24</td>
<td>20</td>
<td>30</td>
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<tr>
<td>Number of job placement through the Opportunities For All program</td>
<td></td>
<td>1,550</td>
<td>2,220</td>
<td>2.0</td>
<td>1,800</td>
<td>2,400</td>
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<td><strong>Youth Empowerment Programs</strong></td>
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<tr>
<td>Number of Education, Training &amp; Awareness Events lead by HRC</td>
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<td>43</td>
<td>50</td>
<td>22</td>
<td>10</td>
<td>20</td>
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<tr>
<td>Number of Reoccurring Committee and Collaborative Meetings staffed by HRC</td>
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<td>152</td>
<td>75</td>
<td>36</td>
<td>20</td>
<td>35</td>
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<tr>
<td>Goal</td>
<td>2019-2020 Actual</td>
<td>2020-2021 Actual</td>
<td>2021-2022 Actual</td>
<td>Target</td>
<td>Target</td>
<td>Target</td>
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<tr>
<td>---------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Champion diversity, fairness and equity</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Average rating increase before/after workshop on familiarity of Diversity, Inclusion and Equity concepts</td>
<td>42%</td>
<td>42%</td>
<td>42%</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
<tr>
<td>Number of Equal Employment Opportunities complaints closed</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Percentage of discrimination complaints investigated/closed within 6 months of receipt</td>
<td>74%</td>
<td>25%</td>
<td>64%</td>
<td>85%</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Design and implement user-friendly practices</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Average rating by departments of their claims administration services (1-5 scale)</td>
<td>4.6</td>
<td>4.6</td>
<td>4.9</td>
<td>4.2</td>
<td>4.8</td>
<td>4.9</td>
</tr>
<tr>
<td>Average time between department submission and SHR’s initial response, in days</td>
<td>0.4</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
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<tr>
<td>Improve employee well-being, satisfaction and engagement</td>
<td></td>
<td></td>
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<tr>
<td>Average rating increase before/after workshop on knowledge/understanding of how to effectively coach employees</td>
<td>41%</td>
<td>41%</td>
<td>42%</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
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<tr>
<td>Average rating of DHR workshops by participants (1-5 scale)</td>
<td>4.5</td>
<td>4.5</td>
<td>4.6</td>
<td>4.4</td>
<td>4.4</td>
<td>4.4</td>
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<tr>
<td>Claims per 100 FTEs (full time equivalents)</td>
<td>10</td>
<td>9.6</td>
<td>14</td>
<td>10</td>
<td>13</td>
<td>12</td>
</tr>
<tr>
<td>Workers' Compensation claims closing ratio</td>
<td>101%</td>
<td>97%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Partner with others to solve problems</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percent of grievances proceeding to arbitration in which the City prevails</td>
<td>60%</td>
<td>56%</td>
<td>46%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of identified policy initiatives implemented through MOUs and other mechanisms</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Retain top talent while shaping the future workforce</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Average time between examination announcement closing and list adoption, in months</td>
<td>2.0</td>
<td>3.6</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
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<tr>
<td>Number of position classifications in the Civil Service Plan</td>
<td>1,133</td>
<td>1,127</td>
<td>1,136</td>
<td>1,125</td>
<td>1,125</td>
<td>1,125</td>
</tr>
<tr>
<td>Percent of wage rate calculations not requiring pay corrections</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of employees that are provisional</td>
<td>0.3%</td>
<td>0.0%</td>
<td>0.2%</td>
<td>0.3%</td>
<td>0.2%</td>
<td>0.2%</td>
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## HUMAN SERVICES

### Fiscal Year 2019-2024

<table>
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<tbody>
<tr>
<td>Help residents access employment (DHS)</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>CalWorks: Current active CalWORKs caseload</td>
<td>3,075</td>
<td>2,838</td>
<td>3,210</td>
<td>3,000</td>
<td>3,650</td>
</tr>
<tr>
<td>WDD: Job placement rate for aided individuals receiving Workforce Development Division Services</td>
<td>65%</td>
<td>45%</td>
<td>43%</td>
<td>65%</td>
<td>55%</td>
</tr>
<tr>
<td>Help residents reach economic stability (OHS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12-month job retention rate for subsidized employment clients</td>
<td>58%</td>
<td>60%</td>
<td>45%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>Average increase in earnings for graduates of subsidized employment program after 1 year</td>
<td>132%</td>
<td>121%</td>
<td>87%</td>
<td>80%</td>
<td>90%</td>
</tr>
<tr>
<td>CAAP: CAAP SSI award rate (excluding pending cases)</td>
<td>89%</td>
<td>83%</td>
<td>85%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>CAAP: Current active CAAP caseload</td>
<td>5,570</td>
<td>3,874</td>
<td>5,355</td>
<td>4,500</td>
<td>5,500</td>
</tr>
<tr>
<td>CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits</td>
<td>367</td>
<td>205</td>
<td>150</td>
<td>174</td>
<td>152</td>
</tr>
<tr>
<td>CAAP: Percent of CAAP participants who left aid due to earned income from employment</td>
<td>16%</td>
<td>15%</td>
<td>19%</td>
<td>17%</td>
<td>18%</td>
</tr>
<tr>
<td>CalFresh: Current active CalFresh caseload</td>
<td>57,106</td>
<td>58,660</td>
<td>66,379</td>
<td>55,000</td>
<td>65,000</td>
</tr>
<tr>
<td>CalFresh: Percent of eligible clients that are enrolled in CalFresh</td>
<td>59%</td>
<td>77%</td>
<td>N/A</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>CalWORKs: Percent of CalWORKs families who left aid due to earned income from employment</td>
<td>22%</td>
<td>16%</td>
<td>16%</td>
<td>22%</td>
<td>22%</td>
</tr>
<tr>
<td>CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months</td>
<td>400</td>
<td>357</td>
<td>325</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund</td>
<td>N/A</td>
<td>75%</td>
<td>60%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period</td>
<td>92%</td>
<td>93%</td>
<td>91%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>IHSS: Current active In Home Support Services caseload</td>
<td>23,332</td>
<td>24,416</td>
<td>25,728</td>
<td>22,500</td>
<td>25,000</td>
</tr>
<tr>
<td>IR: Number of program intakes completed for services for older adults and adults with disabilities</td>
<td>6,445</td>
<td>7,771</td>
<td>4,630</td>
<td>4,500</td>
<td>5,000</td>
</tr>
<tr>
<td>IR: Number of program intakes completed for services for older adults and adults with disabilities (including follow-ups)</td>
<td>16,219</td>
<td>16,168</td>
<td>15,250</td>
<td>15,000</td>
<td>15,500</td>
</tr>
<tr>
<td>IR: Percentage of calls to the DAS Information and Referral Line abandoned</td>
<td>9.0%</td>
<td>8.0%</td>
<td>10.0%</td>
<td>8.0%</td>
<td>8.0%</td>
</tr>
<tr>
<td>OCP: Number of home-delivered meals provided to older people</td>
<td>2,225,242</td>
<td>2,145,773</td>
<td>2,152,243</td>
<td>2,233,412</td>
<td>2,233,412</td>
</tr>
<tr>
<td>OCP: Number of meals served at centers for older people</td>
<td>1,267,178</td>
<td>1,297,248</td>
<td>1,466,822</td>
<td>950,342</td>
<td>1,200,000</td>
</tr>
<tr>
<td>OCP: Total number of enrollments in OCP services</td>
<td>39,244</td>
<td>36,740</td>
<td>39,908</td>
<td>40,000</td>
<td>40,500</td>
</tr>
</tbody>
</table>

### Protect children from abuse and neglect (DHS)

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population</td>
<td>1.8</td>
<td>1.6</td>
<td>1.8</td>
<td>1.8</td>
<td>1.8</td>
</tr>
<tr>
<td>FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population</td>
<td>3.9</td>
<td>4.0</td>
<td>3.6</td>
<td>3.9</td>
<td>3.9</td>
</tr>
<tr>
<td>FCS: Recurrence of maltreatment: Of all children with a substantiated allegation during the 12-month period, the percent that had another substantiated allegation within 12 months</td>
<td>N/A</td>
<td>9.5%</td>
<td>6.7%</td>
<td>9.1%</td>
<td>9.1%</td>
</tr>
<tr>
<td>FCS: Total number of children in foster care</td>
<td>724</td>
<td>692</td>
<td>561</td>
<td>700</td>
<td>714</td>
</tr>
<tr>
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</tr>
<tr>
<td><strong>Goal</strong></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>Protect populations from abuse, neglect, and financial exploitation (DAS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe</td>
<td>98%</td>
<td>96%</td>
<td>96%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>APS: Reports of abuse of seniors and adults with disabilities</td>
<td>7,024</td>
<td>7,049</td>
<td>7,952</td>
<td>7,000</td>
<td>8,000</td>
</tr>
<tr>
<td>PA: Number of new referrals to the Public Administrator</td>
<td>460</td>
<td>505</td>
<td>474</td>
<td>475</td>
<td>475</td>
</tr>
<tr>
<td>PA: Number of unique investigations active with the Public Administrator</td>
<td>807</td>
<td>964</td>
<td>989</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>PC: Number of new referrals to the Office of the Public Conservator</td>
<td>135</td>
<td>141</td>
<td>138</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>PC: Number of unique individuals with an active case with the Public Conservator (including referrals)</td>
<td>716</td>
<td>769</td>
<td>781</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>PC: Percent of referrals that had a previous conservatorship within the prior year</td>
<td>9.0%</td>
<td>9.0%</td>
<td>8.0%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>PG: Number of new referrals to the Public Guardian</td>
<td>72</td>
<td>45</td>
<td>79</td>
<td>80</td>
<td>100</td>
</tr>
<tr>
<td>PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)</td>
<td>351</td>
<td>331</td>
<td>369</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>PG: Percent of guardianship petitions filed within 60 days of receipt of completed referral</td>
<td>N/A</td>
<td>27%</td>
<td>67%</td>
<td>N/A</td>
<td>70%</td>
</tr>
<tr>
<td>RP: Number of unique cases active with the Representative Payee</td>
<td>1,304</td>
<td>1,290</td>
<td>1,073</td>
<td>1,000</td>
<td>900</td>
</tr>
<tr>
<td>CVSO: Number of unduplicated veterans that received assistance</td>
<td>2,885</td>
<td>2,006</td>
<td>2,382</td>
<td>3,200</td>
<td>3,400</td>
</tr>
<tr>
<td>CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO</td>
<td>$263,080</td>
<td>$124,165</td>
<td>$150,319</td>
<td>$250,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)</td>
<td>43%</td>
<td>48%</td>
<td>63%</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
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</tr>
<tr>
<td><strong>Goal</strong></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>Provide a safe and secure environment for staff and detainees</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile hall population</td>
<td></td>
<td>20</td>
<td>13</td>
<td>14</td>
<td>24</td>
</tr>
<tr>
<td>Percent of Juvenile Justice Center youth grievances processed within two business days after filing</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Reduce overtime expenditures in the entire department</td>
<td></td>
<td>$921,422</td>
<td>$770,018</td>
<td>$942,037</td>
<td>$500,000</td>
</tr>
<tr>
<td>Annual overtime expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of overtime hours incurred across the department</td>
<td></td>
<td>14,284</td>
<td>17,619</td>
<td>20,735</td>
<td>7,500</td>
</tr>
<tr>
<td>Reduce repeat offenders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of youth on wardship probation who incur a sustained finding for a new law violation</td>
<td></td>
<td>21%</td>
<td>9.0%</td>
<td>17%</td>
<td>15%</td>
</tr>
<tr>
<td>Successful Completion of Probation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement</td>
<td></td>
<td>23</td>
<td>22</td>
<td>26</td>
<td>7.0</td>
</tr>
<tr>
<td>Percent of youth on informal probation (WIC 654.2) who incur a sustained finding for a new law violation within 6 months of starting informal probation</td>
<td></td>
<td>0.0%</td>
<td>7.0%</td>
<td>6.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Utilize probation services and community resources to assist youth in successfully navigating probation.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of youth who successfully complete the Evening Report Center Programs</td>
<td></td>
<td>67%</td>
<td>100%</td>
<td>78%</td>
<td>75%</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
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</tr>
<tr>
<td><strong>Promote access to justice for all San Franciscans</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Weekly hours of operation staffed by legal professionals to meet user needs</td>
<td>52</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>46</td>
</tr>
<tr>
<td><strong>Promote community legal education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of legal education program attendees</td>
<td>163</td>
<td>381</td>
<td>343</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>Patrons rating of legal seminars &amp; educational programs</td>
<td>100%</td>
<td>96%</td>
<td>98%</td>
<td>85%</td>
<td>80%</td>
</tr>
<tr>
<td><strong>Provide free access to extensive legal databases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electronic, print &amp; multimedia collection costs.</td>
<td>$381,296</td>
<td>$160,216</td>
<td>$211,994</td>
<td>$190,000</td>
<td>$190,000</td>
</tr>
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</tr>
<tr>
<td>Create permanently affordable housing</td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>Number of loans or other types of assistance to first time homebuyers</td>
<td>56</td>
<td>28</td>
<td>91</td>
<td>55</td>
<td>70</td>
</tr>
<tr>
<td>Number of new BMR ownership units created by private developers</td>
<td>47</td>
<td>187</td>
<td>53</td>
<td>104</td>
<td>223</td>
</tr>
<tr>
<td>Number of new BMR rental units created by private developers</td>
<td>379</td>
<td>205</td>
<td>169</td>
<td>172</td>
<td>208</td>
</tr>
<tr>
<td>Number of newly constructed low and moderate-income rental units completed with public financial assistance</td>
<td>804</td>
<td>588</td>
<td>168</td>
<td>1,053</td>
<td>1,406</td>
</tr>
<tr>
<td>Foster healthy communities and neighborhoods</td>
<td></td>
<td>19</td>
<td>2.0</td>
<td>10</td>
<td>12</td>
</tr>
<tr>
<td>Number of community facilities and public space improvement projects assisted with capital funding</td>
<td>7,738</td>
<td>10,811</td>
<td>11,576</td>
<td>6,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Number of individuals that received services related to fostering healthy communities and neighborhoods</td>
<td>15,589</td>
<td>12,621</td>
<td>13,779</td>
<td>11,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Improve access to affordable housing</td>
<td></td>
<td>523</td>
<td>220</td>
<td>563</td>
<td>960</td>
</tr>
<tr>
<td>Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance</td>
<td></td>
<td>14,148</td>
<td>11,841</td>
<td>15,816</td>
<td>12,000</td>
</tr>
<tr>
<td>Promote self-sufficiency for all and protect rights</td>
<td></td>
<td>14,148</td>
<td>11,841</td>
<td>15,816</td>
<td>12,000</td>
</tr>
</tbody>
</table>
## MUNICIPAL TRANSPORTATION AGENCY

### Fiscal Year

<table>
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<tr>
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<tbody>
<tr>
<td><strong>1. Create a safer transportation experience for everyone</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Muni collisions per 100,000 vehicle miles</td>
<td>5.8</td>
<td>4.9</td>
<td>3.9</td>
<td>N/A</td>
<td>5.0</td>
</tr>
<tr>
<td>SFPD-reported Muni-related crimes per 100,000 miles</td>
<td>2.9</td>
<td>2.0</td>
<td>2.1</td>
<td>N/A</td>
<td>3.5</td>
</tr>
<tr>
<td><strong>2. Make transit and other sustainable modes of transportation the most attractive and preferred means of travel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer rating: Overall satisfaction with Muni</td>
<td>N/A</td>
<td>N/A</td>
<td>57%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni average weekday板lings</td>
<td>531,130</td>
<td>183,434</td>
<td>304,196</td>
<td>N/A</td>
<td>422,000</td>
</tr>
<tr>
<td>Muni on-time performance</td>
<td>52%</td>
<td>47%</td>
<td>51%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Muni total annual ridership</td>
<td>168,899,276</td>
<td>60,739,974</td>
<td>116,265,671</td>
<td>N/A</td>
<td>140,000,000</td>
</tr>
<tr>
<td>Muni total annual ridership - Cable Car</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership - Light Rail</td>
<td>N/A</td>
<td>3,594,178</td>
<td>27,196,482</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership - Motor Bus</td>
<td>N/A</td>
<td>40,038,403</td>
<td>58,779,584</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership - Streetcar</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Muni total annual ridership - Trolley Bus</td>
<td>N/A</td>
<td>17,107,393</td>
<td>30,289,605</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Muni trips with early arrivals</td>
<td>28%</td>
<td>44%</td>
<td>34%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Muni trips with late arrivals</td>
<td>13%</td>
<td>6.6%</td>
<td>11%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Muni trips with very late arrivals</td>
<td>13%</td>
<td>2.4%</td>
<td>4.5%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of scheduled service hours delivered</td>
<td>N/A</td>
<td>90%</td>
<td>93%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Sustainable transportation mode share</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>3. Improve the quality of life and environment in San Francisco and the region</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ParaTransit on-time performance</td>
<td>92%</td>
<td>99%</td>
<td>98%</td>
<td>N/A</td>
<td>87%</td>
</tr>
<tr>
<td>Percentage of eligible population utilizing free or discounted Muni fare programs (Free Muni for Youth)</td>
<td>25%</td>
<td>7.2%</td>
<td>10%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)</td>
<td>13%</td>
<td>2.5%</td>
<td>4.9%</td>
<td>N/A</td>
<td>30%</td>
</tr>
<tr>
<td><strong>4. Create a workplace that delivers outstanding service</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Employee Rating: Overall employee satisfaction (%)</td>
<td>N/A</td>
<td>N/A</td>
<td>48%</td>
<td>N/A</td>
<td>50%</td>
</tr>
<tr>
<td>Employee wellness program utilization rate</td>
<td>15%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Hazardous traffic signal reports: % responded to and repaired within two hours</td>
<td>99%</td>
<td>98%</td>
<td>98%</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>Muni customer complaints per 100,000 miles</td>
<td>74</td>
<td>68</td>
<td>69</td>
<td>N/A</td>
<td>65</td>
</tr>
<tr>
<td>Parking meter malfunction reports: % responded to and repaired within 48 hours</td>
<td>95%</td>
<td>94%</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Workplace injuries per 200,000 hours</td>
<td>13</td>
<td>13</td>
<td>16</td>
<td>N/A</td>
<td>N/A</td>
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### POLICE

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<tbody>
<tr>
<td><strong>Goal</strong></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>Improve Responsiveness</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders</td>
<td>1.4</td>
<td>1.0</td>
<td>0.7</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Median Response Time to Priority A Calls (Minutes)</td>
<td>5.5</td>
<td>5.8</td>
<td>6.6</td>
<td>8.0</td>
<td>8.0</td>
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<tr>
<td>Median Response Time to Priority B Calls (Minutes)</td>
<td>19</td>
<td>20</td>
<td>25</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Median Response Time to Priority C Calls (Minutes)</td>
<td>57</td>
<td>52</td>
<td>64</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of collisions where the officer is at fault</td>
<td>57</td>
<td>57</td>
<td>48</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of moving citations issued</td>
<td>30,569</td>
<td>10,188</td>
<td>5,781</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of traffic collisions that result in fatalities</td>
<td>22</td>
<td>30</td>
<td>33</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of traffic collisions that result in injuries</td>
<td>2,973</td>
<td>2,613</td>
<td>2,767</td>
<td>2,352</td>
<td>2,490</td>
</tr>
<tr>
<td>Measure and Communicate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Firearm seizures</td>
<td>961</td>
<td>1,010</td>
<td>1,086</td>
<td>814</td>
<td>1,195</td>
</tr>
<tr>
<td>Number of ‘driving under the influence’ arrests</td>
<td>295</td>
<td>263</td>
<td>253</td>
<td>550</td>
<td>253</td>
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<tr>
<td>Percentage of citations for top five causes of collisions</td>
<td>54%</td>
<td>48%</td>
<td>55%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>UCR: Number of UCR homicides per 100,000 population</td>
<td>4.8</td>
<td>6.0</td>
<td>6.2</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>UCR: Number of UCR Part I property offenses reported</td>
<td>46,693</td>
<td>37,240</td>
<td>46,568</td>
<td>36,309</td>
<td>45,404</td>
</tr>
<tr>
<td>UCR: Number of UCR Part I property offenses reported per 100,000 population</td>
<td>5,280</td>
<td>4,211</td>
<td>5,323</td>
<td>4,106</td>
<td>5,190</td>
</tr>
<tr>
<td>UCR: Number of UCR Part I violent offenses reported per 100,000 population</td>
<td>640</td>
<td>530</td>
<td>579</td>
<td>517</td>
<td>564</td>
</tr>
<tr>
<td>UCR: Number UCR Part I violent offenses reported</td>
<td>5,664</td>
<td>4,686</td>
<td>5,063</td>
<td>4,569</td>
<td>4,936</td>
</tr>
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<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>Address civilian complaints of police misconduct professionally and efficiently</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>Number of Cases Closed During the Reporting Period</td>
<td>722</td>
<td>895</td>
<td>742</td>
<td>720</td>
<td>720</td>
</tr>
<tr>
<td>Number of Cases Closed During the Reporting Period per FTE Investigator</td>
<td>42</td>
<td>47</td>
<td>46</td>
<td>48</td>
<td>48</td>
</tr>
<tr>
<td>Number of Cases Mediated During the Reporting Period</td>
<td>47</td>
<td>49</td>
<td>27</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Number of Cases Sustained During the Reporting Period</td>
<td>53</td>
<td>60</td>
<td>62</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission</td>
<td>70%</td>
<td>63%</td>
<td>87%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Facilitate corrective action in response to complaints</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of Findings of Policy, Procedure, or Practice Failure Identified in the DPA Caseload During the Reporting Period</td>
<td>11</td>
<td>35</td>
<td>12</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of Policy, Procedure, and Practice Recommendations Presented to SFPD or Police Commission During the Reporting Period</td>
<td>201</td>
<td>230</td>
<td>130</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overall Port Vacancy Rate</td>
<td>2.4%</td>
<td>3.0%</td>
<td>5.5%</td>
<td>9.0%</td>
<td>9.0%</td>
</tr>
<tr>
<td>Total automobiles imports and exports</td>
<td>118,589</td>
<td>125,174</td>
<td>19,440</td>
<td>110,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Total cargo tonnage - Bulk</td>
<td>1,250,479</td>
<td>1,045,726</td>
<td>913,954</td>
<td>1,133,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Total number of cruise ship calls</td>
<td>57</td>
<td>0.0</td>
<td>71</td>
<td>62</td>
<td>100</td>
</tr>
<tr>
<td>Total number of cruise ship passengers</td>
<td>185,518</td>
<td>0.0</td>
<td>157,930</td>
<td>230,000</td>
<td>230,000</td>
</tr>
<tr>
<td>Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of presentations to community groups</td>
<td>32</td>
<td>38</td>
<td>29</td>
<td>31</td>
<td>29</td>
</tr>
<tr>
<td>Number of social media impressions</td>
<td>3,563,173</td>
<td>2,529,977</td>
<td>1,677,500</td>
<td>3,500,000</td>
<td>1,850,000</td>
</tr>
<tr>
<td>Total number of community meetings held to discuss ongoing Port projects and programs</td>
<td>49</td>
<td>58</td>
<td>44</td>
<td>49</td>
<td>44</td>
</tr>
<tr>
<td>Livability: Ensure improvements of the Port result in advances in the environment, social equity and quality of life for San Francisco residents and visitors</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Business Enterprise (LBE) participation -- % of contracts awarded to LBEs</td>
<td>62%</td>
<td>75%</td>
<td>60%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Total number of ferry passengers transiting through Port managed facilities</td>
<td>3,956,557</td>
<td>332,950</td>
<td>3,176,191</td>
<td>4,246,474</td>
<td>3,350,000</td>
</tr>
<tr>
<td>Renewal: Enhance and balance maritime and economic purpose of the Port, its rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Annual Capital Budget, in millions</td>
<td>$19</td>
<td>$25</td>
<td>$8.30</td>
<td>$7.50</td>
<td>$13</td>
</tr>
<tr>
<td>Cost per square foot of apron replacement (in dollars)</td>
<td>$0.00</td>
<td>$115</td>
<td>N/A</td>
<td>$190</td>
<td>$200</td>
</tr>
<tr>
<td>Cubic feet of pile and deck removed per fiscal year</td>
<td>0.0</td>
<td>8,000</td>
<td>N/A</td>
<td>50,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Maintenance cost per square foot of Port facilities (in dollars)</td>
<td>$1.03</td>
<td>$1.12</td>
<td>$1.03</td>
<td>$1.17</td>
<td>$1.23</td>
</tr>
<tr>
<td>Number of unscheduled repairs of sewer pumps</td>
<td>7.0</td>
<td>5.0</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Percentage of preventative maintenance of sewer pumps performed on schedule</td>
<td>34%</td>
<td>77%</td>
<td>87%</td>
<td>87%</td>
<td>87%</td>
</tr>
<tr>
<td>Total number of projects in defined development process</td>
<td>13</td>
<td>10</td>
<td>11</td>
<td>13</td>
<td>8.0</td>
</tr>
<tr>
<td>Stability: Maintain financial strength of the Port for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the long-term goals of the City and the Port</td>
<td></td>
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</tr>
<tr>
<td>Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)</td>
<td>$24</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)</td>
<td>$69</td>
<td>$62</td>
<td>$24</td>
<td>$29</td>
<td>$55</td>
</tr>
<tr>
<td>Outstanding receivables as a percent of annual billed revenue</td>
<td>32%</td>
<td>23%</td>
<td>29%</td>
<td>15%</td>
<td>12%</td>
</tr>
<tr>
<td>The Port’s debt service coverage ratio</td>
<td>3.5</td>
<td>0.0</td>
<td>1.3</td>
<td>2.1</td>
<td>1.3</td>
</tr>
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</tr>
<tr>
<td>Clients provided pre-arraignment legal consultation</td>
<td>N/A</td>
<td>2,106</td>
<td>1,656</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Number of bail motions filed by the Bail Unit</td>
<td>N/A</td>
<td>495</td>
<td>708</td>
<td>600</td>
<td>600</td>
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<tbody>
<tr>
<td>Number of carryover participants in Drug Court</td>
<td>80</td>
<td>46</td>
<td>187</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of dismissals of Drug Court client cases</td>
<td>15</td>
<td>19</td>
<td>16</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Number of Drug Court cases in bench warrant status</td>
<td>60</td>
<td>15</td>
<td>45</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of new participants in Drug Court</td>
<td>150</td>
<td>92</td>
<td>96</td>
<td>100</td>
<td>100</td>
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<tbody>
<tr>
<td>Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences</td>
<td>3,518</td>
<td>6,535</td>
<td>5,678</td>
<td>6,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of motions filed on behalf of the clients under Clean Slate</td>
<td>1,242</td>
<td>1,546</td>
<td>2,400</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
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<tbody>
<tr>
<td>Number of immigration matters handled</td>
<td>1,172</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
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<tbody>
<tr>
<td>Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services</td>
<td>298</td>
<td>278</td>
<td>355</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services</td>
<td>214</td>
<td>184</td>
<td>273</td>
<td>200</td>
<td>200</td>
<td>200</td>
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<tbody>
<tr>
<td>Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services</td>
<td>77</td>
<td>72</td>
<td>70</td>
<td>75</td>
<td>80</td>
<td>80</td>
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<tbody>
<tr>
<td>Number of training programs offered to staff</td>
<td>165</td>
<td>156</td>
<td>138</td>
<td>160</td>
<td>160</td>
<td>160</td>
</tr>
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</thead>
<tbody>
<tr>
<td>Number of felony matters handled</td>
<td>9,128</td>
<td>8,251</td>
<td>7,827</td>
<td>10,085</td>
<td>10,646</td>
<td>8,462</td>
</tr>
<tr>
<td>Number of juvenile matters handled</td>
<td>2,874</td>
<td>2,145</td>
<td>2,000</td>
<td>2,500</td>
<td>2,190</td>
<td>2,193</td>
</tr>
<tr>
<td>Number of mental health clients represented</td>
<td>2,994</td>
<td>3,315</td>
<td>3,238</td>
<td>3,400</td>
<td>3,670</td>
<td>3,820</td>
</tr>
<tr>
<td>Number of misdemeanor matters handled</td>
<td>3,874</td>
<td>3,517</td>
<td>3,500</td>
<td>4,285</td>
<td>4,083</td>
<td>3,797</td>
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# PUBLIC HEALTH

## Ensure Equitable Access to All

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<tbody>
<tr>
<td>Percentage of Black/African-American patients with hypertension who have Blood Pressure control</td>
<td>53%</td>
<td>50%</td>
<td>53%</td>
<td>55%</td>
<td>58%</td>
</tr>
<tr>
<td>Percentage of San Francisco Residents with Health Coverage</td>
<td>96%</td>
<td>97%</td>
<td>97%</td>
<td>98%</td>
<td>97%</td>
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</table>

## Protect & Promote the Health of all San Franciscans

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<tbody>
<tr>
<td>Number of children who receive dental screening, fluoride varnish, education or sealant</td>
<td>8,507</td>
<td>8,500</td>
<td>8,507</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>Number of complaint investigations performed by the Healthy Housing and Vector Control Program</td>
<td>2,609</td>
<td>2,111</td>
<td>2,500</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Number of new HIV diagnoses</td>
<td>168</td>
<td>160</td>
<td>106</td>
<td>144</td>
<td>128</td>
</tr>
<tr>
<td>Number of participants in the Healthy San Francisco program for uninsured residents</td>
<td>13,479</td>
<td>15,300</td>
<td>10,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Percent of HIV infected patients who are virally suppressed within one year of diagnosis</td>
<td>87%</td>
<td>82%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days</td>
<td>96%</td>
<td>55%</td>
<td>65%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td>Total managed care program enrollees in the San Francisco Health Network, the City’s health system</td>
<td>90,193</td>
<td>111,392</td>
<td>107,500</td>
<td>110,000</td>
<td>95,000</td>
</tr>
</tbody>
</table>

## Provide San Franciscans with World-Class Care

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Average Daily Population at Laguna Honda Hospital</td>
<td>746</td>
<td>700</td>
<td>765</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average Daily Population at Zuckerberg San Francisco General Hospital</td>
<td>298</td>
<td>296</td>
<td>295</td>
<td>295</td>
<td>295</td>
</tr>
<tr>
<td>Number of intake assessments completed by Jail Health Services</td>
<td>11,845</td>
<td>10,140</td>
<td>10,500</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Number of unique mental health clients in treatment</td>
<td>17,762</td>
<td>16,447</td>
<td>18,075</td>
<td>18,092</td>
<td>18,092</td>
</tr>
<tr>
<td>Number of unique mental health clients under 19 years of age</td>
<td>3,844</td>
<td>3,616</td>
<td>4,052</td>
<td>3,978</td>
<td>3,978</td>
</tr>
<tr>
<td>Number of unique substance use disorder clients in treatment</td>
<td>5,392</td>
<td>4,513</td>
<td>4,964</td>
<td>4,964</td>
<td>4,964</td>
</tr>
<tr>
<td>Percentage of homeless clients among substance use disorder treatment admissions</td>
<td>66%</td>
<td>82%</td>
<td>82%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>Percentage of mental health clients who are satisfied with quality of services</td>
<td>88%</td>
<td>92%</td>
<td>92%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Percentage of new mental health clients who are homeless</td>
<td>34%</td>
<td>38%</td>
<td>40%</td>
<td>38%</td>
<td>38%</td>
</tr>
<tr>
<td>Percentage of special care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey</td>
<td>74%</td>
<td>87%</td>
<td>79%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td>Percentage of readmissions to Psychiatric Inpatient Hospitals within 30 days of discharge</td>
<td>17%</td>
<td>14%</td>
<td>16%</td>
<td>12%</td>
<td>12%</td>
</tr>
<tr>
<td>Percentage of substance use disorder clients who are satisfied with quality of services</td>
<td>89%</td>
<td>90%</td>
<td>92%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Percentage of time that Zuckerberg San Francisco General Hospital Emergency Department is unable to accept lower-priority emergency cases</td>
<td>43%</td>
<td>65%</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Short Stay residents discharged from Laguna Honda Hospital to the community with lengths of stay of 100 days or less</td>
<td>58%</td>
<td>N/A</td>
<td>45%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Zuckerberg San Francisco General Hospital’s Occupancy Rate</td>
<td>104%</td>
<td>102%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>
## PUBLIC LIBRARY

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal</strong></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td><strong>Be the Premier Public Library in the Nation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>How patrons rate the quality of library staff assistance at the Main and Branch Libraries and Bookmobiles on a scale of 1-10</td>
<td>8.4</td>
<td>N/A</td>
<td>N/A</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Number of library cardholders</td>
<td>533,606</td>
<td>542,945</td>
<td>437,825</td>
<td>548,374</td>
<td>442,203</td>
</tr>
<tr>
<td>Number of persons entering San Francisco Main and Branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center</td>
<td>3,817,570</td>
<td>451,567</td>
<td>2,425,569</td>
<td>2,300,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Number of reference questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center</td>
<td>456,578</td>
<td>58,188</td>
<td>302,550</td>
<td>315,339</td>
<td>354,000</td>
</tr>
<tr>
<td>Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good (biennial City Survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of San Franciscans who rate the quality of the library's physical collections as good or very good (biennial City Survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Value of services and items offered freely through the library</td>
<td>$215,881,722</td>
<td>$299,738,658</td>
<td>$356,057,266</td>
<td>$350,000,000</td>
<td>$375,000,000</td>
</tr>
<tr>
<td><strong>Develop Strong Community Partnerships</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of community group uses of library meeting rooms</td>
<td>1,641</td>
<td>0.0</td>
<td>786</td>
<td>410</td>
<td>821</td>
</tr>
<tr>
<td>Number of patron contacts made by the SFPL Social Service team</td>
<td>5,907</td>
<td>4,793</td>
<td>8,850</td>
<td>4,800</td>
<td>9,500</td>
</tr>
<tr>
<td><strong>Engage Youth in Learning, Workforce &amp; Personal Growth</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of children and teens receiving instruction via school visits or library visits</td>
<td>43,495</td>
<td>8,384</td>
<td>17,437</td>
<td>34,564</td>
<td>21,796</td>
</tr>
<tr>
<td>Number of children and teens registered for Summer Stride</td>
<td>23,131</td>
<td>4,192</td>
<td>5,447</td>
<td>5,000</td>
<td>10,894</td>
</tr>
<tr>
<td>Number of children and youth attending programs</td>
<td>236,726</td>
<td>68,094</td>
<td>38,896</td>
<td>173,148</td>
<td>48,620</td>
</tr>
<tr>
<td>Number of programs provided (youth)</td>
<td>7,684</td>
<td>798</td>
<td>1,870</td>
<td>5,470</td>
<td>2,338</td>
</tr>
<tr>
<td>Percentage of Storytime participants who report spending more time engaged in early literacy activities with their children.</td>
<td>100%</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Excel in Management and Professional Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures per Number of Visits</td>
<td>$38</td>
<td>$303</td>
<td>$60</td>
<td>$69</td>
<td>$60</td>
</tr>
<tr>
<td><strong>Provide Access to Innovative Information Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average number of wi-fi users per day at the Main and Branch Libraries</td>
<td>9,755</td>
<td>6,083</td>
<td>5,913</td>
<td>6,405</td>
<td>7,400</td>
</tr>
<tr>
<td>Number of hours used by patrons at public computer terminals, including both reserved and walk-in use</td>
<td>339,419</td>
<td>4,339</td>
<td>202,751</td>
<td>161,925</td>
<td>120,000</td>
</tr>
<tr>
<td>Number of online engagements via social networking applications</td>
<td>748,946</td>
<td>855,557</td>
<td>1,601,036</td>
<td>900,000</td>
<td>1,725,000</td>
</tr>
<tr>
<td><strong>Provide Facilities to Meet 21st Century Needs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>8.5</td>
<td>8.5</td>
</tr>
<tr>
<td>Number of high and moderate security incidents reported in Library facilities</td>
<td>671</td>
<td>83</td>
<td>515</td>
<td>393</td>
<td>576</td>
</tr>
<tr>
<td><strong>Support &amp; Celebrate Reading and Learning</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Circulation of eBooks and eMedia</td>
<td>4,795,764</td>
<td>6,169,114</td>
<td>5,538,945</td>
<td>5,985,479</td>
<td>6,165,043</td>
</tr>
<tr>
<td>Circulation of physical books and materials</td>
<td>6,128,298</td>
<td>2,190,327</td>
<td>5,893,751</td>
<td>5,565,955</td>
<td>6,679,146</td>
</tr>
<tr>
<td>Collection expenditures as a percentage of total operating expenditures</td>
<td>11%</td>
<td>14%</td>
<td>11%</td>
<td>14%</td>
<td>13%</td>
</tr>
<tr>
<td>Number of people attending adult programs</td>
<td>63,080</td>
<td>89,490</td>
<td>62,478</td>
<td>38,386</td>
<td>75,000</td>
</tr>
<tr>
<td>Number of physical items in languages other than English added to the library's collection</td>
<td>47,813</td>
<td>30,539</td>
<td>58,363</td>
<td>35,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Number of physical materials added to the collection</td>
<td>324,650</td>
<td>194,622</td>
<td>390,825</td>
<td>275,000</td>
<td>390,000</td>
</tr>
<tr>
<td>Number of programs provided (adult)</td>
<td>4,325</td>
<td>706</td>
<td>1,443</td>
<td>2,321</td>
<td>2,000</td>
</tr>
<tr>
<td>Number of uses of the Library’s subscription databases by staff and public</td>
<td>6,817,076</td>
<td>9,924,861</td>
<td>10,472,428</td>
<td>11,000,000</td>
<td>10,500,000</td>
</tr>
<tr>
<td>Percentage of adult participants in digital learning classes who applied their skills</td>
<td>89%</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of job skills program participants who report applying skills learned in work-related activities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>
## 1. Provide Reliable Services and Assets

<table>
<thead>
<tr>
<th>Goal</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>2021-2022</th>
<th>Target</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of dry weather main sewer overflows per 100 miles of main sewer</td>
<td>150%</td>
<td>1.6%</td>
<td>0.1%</td>
<td>2.6%</td>
<td>3.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>Percent of in-city service connections without water for more than four hours due to unplanned outage</td>
<td>0.7%</td>
<td>0.1%</td>
<td>0.0%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired</td>
<td>61%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>System renewal and replacement rates for In-City Water distribution mains (percent)</td>
<td>N/A</td>
<td>6.5%</td>
<td>13%</td>
<td>15%</td>
<td>13%</td>
<td>14%</td>
</tr>
</tbody>
</table>

## 2. Achieve Organizational Excellence

<table>
<thead>
<tr>
<th>Goal</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>2021-2022</th>
<th>Target</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of employees over the maximum permissible overtime threshold</td>
<td>N/A</td>
<td>9.0</td>
<td>16</td>
<td>0.0</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

## 3. Build an Effective Workforce

<table>
<thead>
<tr>
<th>Goal</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>2021-2022</th>
<th>Target</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of promotions</td>
<td>184</td>
<td>61</td>
<td>229</td>
<td>168</td>
<td>300</td>
<td>500</td>
</tr>
<tr>
<td>Time to hire</td>
<td>178</td>
<td>173</td>
<td>289</td>
<td>233</td>
<td>318</td>
<td>318</td>
</tr>
</tbody>
</table>

## 4. Maintain Financial Sustainability

<table>
<thead>
<tr>
<th>Goal</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>2021-2022</th>
<th>Target</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Residential Power bill as percent of median income in San Francisco</td>
<td>0.6%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
</tr>
<tr>
<td>Average Residential Wastewater bill as percent of median income in San Francisco</td>
<td>0.8%</td>
<td>0.8%</td>
<td>0.9%</td>
<td>0.8%</td>
<td>0.9%</td>
<td>0.9%</td>
</tr>
<tr>
<td>Average Residential Water bill as percent of median income in San Francisco</td>
<td>0.6%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>0.7%</td>
</tr>
<tr>
<td>Operating cost coverage for Power</td>
<td>1.1</td>
<td>1.0</td>
<td>1.2</td>
<td>1.0</td>
<td>1.0</td>
<td>1.1</td>
</tr>
<tr>
<td>Operating cost coverage for Wastewater</td>
<td>2.0</td>
<td>1.2</td>
<td>1.9</td>
<td>1.9</td>
<td>1.9</td>
<td>2.0</td>
</tr>
<tr>
<td>Operating cost coverage for Water</td>
<td>2.1</td>
<td>1.9</td>
<td>1.9</td>
<td>1.9</td>
<td>1.7</td>
<td>1.9</td>
</tr>
</tbody>
</table>

## 5. Foster Trust and Engagement with Stakeholders

<table>
<thead>
<tr>
<th>Goal</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>2021-2022</th>
<th>Target</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers</td>
<td>86%</td>
<td>86%</td>
<td>81%</td>
<td>80%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Eligible households enrolled in Community Assistance Program (CAP)</td>
<td>4.3%</td>
<td>4.8%</td>
<td>9.9%</td>
<td>4.8%</td>
<td>9.9%</td>
<td>9.9%</td>
</tr>
<tr>
<td>Number of adults and children who have participated in SFPUC sponsored education programs</td>
<td>3,381</td>
<td>5,353</td>
<td>2,533</td>
<td>4,600</td>
<td>2,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Percent of eligible electric customers receiving low-income discount rate</td>
<td>99%</td>
<td>99%</td>
<td>46%</td>
<td>90%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percentage of retail customers rating the SFPUC as “good” or better on a customer survey</td>
<td>89%</td>
<td>90%</td>
<td>89%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

## 6. Act as Environmental Stewards

<table>
<thead>
<tr>
<th>Goal</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>2021-2022</th>
<th>Target</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average water used by San Francisco residential customers (gpcd)</td>
<td>42</td>
<td>43</td>
<td>43</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Average water used by San Francisco residential customers (gpcd) -- rolling average</td>
<td>44</td>
<td>43</td>
<td>42</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>CleanPowerSF customer account retention rate</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Gallons of stormwater managed annually by green infrastructure</td>
<td>196,400,000</td>
<td>217,900,000</td>
<td>240,000,000</td>
<td>107,000,000</td>
<td>270,000,000</td>
<td>300,000,000</td>
</tr>
<tr>
<td>Percent of biogas going to beneficial uses - Oceanside Plant</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>75%</td>
<td>0.0%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of biogas going to beneficial uses - Southeast Plant</td>
<td>36%</td>
<td>47%</td>
<td>44%</td>
<td>55%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of water supplied by alternative sources to the system as a whole</td>
<td>3.3%</td>
<td>3.9%</td>
<td>3.6%</td>
<td>3.4%</td>
<td>3.3%</td>
<td>3.3%</td>
</tr>
</tbody>
</table>
## 1. Be the Best Place to Work

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Lost Workday Rate (due to injury or illness) for Public Works</td>
<td>4.0</td>
<td>5.3</td>
<td>3.8</td>
<td>3.8</td>
<td>3.8</td>
</tr>
<tr>
<td>Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet</td>
<td>5.9</td>
<td>5.2</td>
<td>5.6</td>
<td>4.9</td>
<td>4.9</td>
</tr>
</tbody>
</table>

## 2. Drive Innovation & Exceptional Service

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Map backlog as a percentage of all active maps</td>
<td>20%</td>
<td>23%</td>
<td>8.0%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Percent of all approvals for property subdivisions and condominium conversions issued within 50 days</td>
<td>85%</td>
<td>83%</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding $2 million</td>
<td>3.1%</td>
<td>0.4%</td>
<td>0.0%</td>
<td>1.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding $2 million</td>
<td>0.7%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>8.6%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Percentage change order cost to original contracts, for projects exceeding $2 million</td>
<td>3.3%</td>
<td>0.9%</td>
<td>0.6%</td>
<td>7.2%</td>
<td>5.2%</td>
</tr>
<tr>
<td>Percentage change order cost to original contracts, for projects not exceeding $2 million</td>
<td>1.1%</td>
<td>3.6%</td>
<td>0.1%</td>
<td>7.7%</td>
<td>1.3%</td>
</tr>
<tr>
<td>Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate</td>
<td>52%</td>
<td>83%</td>
<td>49%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of decisions rendered on street use permit requests within established time frames</td>
<td>90%</td>
<td>96%</td>
<td>93%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of projects for which contracts are awarded on first bid solicitation</td>
<td>82%</td>
<td>80%</td>
<td>67%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of street use complaints responded to within service level agreement time frames</td>
<td>92%</td>
<td>94%</td>
<td>88%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

## 3. Improve & Inspire Stewardship of Public Spaces

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</thead>
<tbody>
<tr>
<td>Number of blocks of City streets paved or preserved</td>
<td>438</td>
<td>415</td>
<td>504</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Pavement Condition Index (PCI)</td>
<td>74</td>
<td>75</td>
<td>74</td>
<td>74</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of San Franciscans who rate the cleanliness of their neighborhood streets and sidewalks as good or very good (Biennial City Survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of San Franciscans who rate the condition of their neighborhood sidewalk pavement and curb ramps as good or very good (Biennial City Survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of buildable locations with curb ramps in good condition</td>
<td>70%</td>
<td>71%</td>
<td>74%</td>
<td>71%</td>
<td>72%</td>
</tr>
</tbody>
</table>
## RECREATION AND PARK COMMISSION

### Goal Actual Actual Actual Target Target Target

#### Inspire Investment
- **Number of recreation and park volunteer hours**
  - 2019-2020: 111,922
  - 2020-2021: 9,977
  - 2021-2022: 68,767
  - 2022-2023: 50,000
  - 2023-2024: 125,000
  - Target: 200,000
- **Rate of Engagement: number of digital media recipients**
  - 2019-2020: 102,400
  - 2020-2021: 102,000
  - 2021-2022: 125,000
  - 2022-2023: 108,000
  - 2023-2024: 135,000
  - Target: 108,000
- **Rate of Engagement: number of social media followers**
  - 2019-2020: 381,240
  - 2020-2021: 319,403
  - 2021-2022: 73,200
  - 2022-2023: 350,000
  - 2023-2024: 75,000
  - Target: 100,000

#### Inspire Place
- **Annual work order completion rate**
  - 2019-2020: 80%
  - 2020-2021: 84%
  - 2021-2022: 75%
  - 2022-2023: 75%
  - 2023-2024: 75%
  - Target: 75%
- **Citywide Average Park Score**
  - 2019-2020: N/A
  - 2020-2021: 90%
  - 2021-2022: 91%
  - 2022-2023: 91%
  - 2023-2024: 91%
  - Target: 90%
- **Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)**
  - 2019-2020: $19,603
  - 2020-2021: $18,326
  - 2021-2022: $20,609
  - 2022-2023: $19,000
  - 2023-2024: $21,500
  - Target: $22,300
- **Park acres per 1,000 residents**
  - 2019-2020: 4.7
  - 2020-2021: 4.7
  - 2021-2022: 5.0
  - 2022-2023: 4.7
  - 2023-2024: 4.7
  - Target: 4.7
- **Percentage of graffiti work orders completed within 48 hours**
  - 2019-2020: 75%
  - 2020-2021: 75%
  - 2021-2022: 75%
  - 2022-2023: 75%
  - 2023-2024: 75%
  - Target: 75%
- **Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)**
  - 2019-2020: N/A
  - 2020-2021: N/A
  - 2021-2022: N/A
  - 2022-2023: 70%
  - 2023-2024: 72%
  - Target: 72%
- **Percentage of San Franciscans who rate the quality of the City’s park landscaping and plantings as good or excellent (biennial City Survey)**
  - 2019-2020: N/A
  - 2020-2021: N/A
  - 2021-2022: N/A
  - 2022-2023: 70%
  - 2023-2024: 72%
  - Target: 73%
- **Percentage of seismically updated recreation facilities**
  - 2019-2020: 71%
  - 2020-2021: 71%
  - 2021-2022: 74%
  - 2022-2023: 71%
  - 2023-2024: 74%
  - Target: 78%

#### Inspire Play
- **Number of recreation course registrations**
  - 2019-2020: 43,175
  - 2020-2021: 2,696
  - 2021-2022: 28,374
  - 2022-2023: 30,000
  - 2023-2024: 40,000
  - Target: 60,000
- **Percentage of program registrants receiving scholarships**
  - 2019-2020: 11%
  - 2020-2021: 14%
  - 2021-2022: 23%
  - 2022-2023: 15%
  - 2023-2024: 15%
  - Target: 15%
- **Percentage of recreation courses with 70% capacity of class size**
  - 2019-2020: 85%
  - 2020-2021: 91%
  - 2021-2022: 84%
  - 2022-2023: 70%
  - 2023-2024: 70%
  - Target: 70%
- **Satisfaction rate among recreation program participants**
  - 2019-2020: 93%
  - 2020-2021: 90%
  - 2021-2022: 92%
  - 2022-2023: 92%
  - 2023-2024: 92%
  - Target: 92%

#### Inspire Stewardship
- **Percentage of diverted waste material**
  - 2019-2020: 41%
  - 2020-2021: 42%
  - 2021-2022: 40%
  - 2022-2023: 41%
  - 2023-2024: 45%
  - Target: 45%
- **Percentage reduction in potable water use compared to SFPUC baseline**
  - 2019-2020: -24.0%
  - 2020-2021: -54.0%
  - 2021-2022: -66.0%
  - 2022-2023: -5.0%
  - 2023-2024: -20.0%
  - Target: -20.0%
- **Tree replacement ratio**
  - 2019-2020: 2.5
  - 2020-2021: 6.6
  - 2021-2022: 6.0
  - 2022-2023: 2.0
  - 2023-2024: 2.0
  - Target: 2.0

#### Inspire Team
- **Percentage of facilities with high-speed internet connections**
  - 2019-2020: 67%
  - 2020-2021: 78%
  - 2021-2022: 74%
  - 2022-2023: 75%
  - 2023-2024: 78%
  - Target: 84%
## RENT ARBITRATION BOARD

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<tbody>
<tr>
<td>Increase collaboration with other City agencies</td>
<td></td>
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<tr>
<td>Number of Days to respond to no-fault eviction reports provided to the Planning Department</td>
<td>0.9</td>
<td>0.0</td>
<td>1.0</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Population Measure</td>
<td></td>
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</tr>
<tr>
<td>Number of rent-controlled housing units</td>
<td>170,423</td>
<td>224,501</td>
<td>222,573</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Process tenant and landlord petitions efficiently</td>
<td></td>
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<tr>
<td>Average number of days for Administrative Law Judges to submit decisions for review</td>
<td>21</td>
<td>21</td>
<td>30</td>
<td>25</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>Average number of days needed to process allegations of wrongful evictions</td>
<td>2.7</td>
<td>2.9</td>
<td>3.9</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Provide effective information to tenants and landlords</td>
<td></td>
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</tr>
<tr>
<td>Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website</td>
<td>3.4</td>
<td>3.8</td>
<td>0.0</td>
<td>7.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Support limited English proficient communities</td>
<td></td>
<td></td>
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<tr>
<td>Number of discrete documents in languages other than English</td>
<td>677</td>
<td>687</td>
<td>732</td>
<td>690</td>
<td>700</td>
<td>705</td>
</tr>
<tr>
<td>Number of locations where translated documents are available</td>
<td>900</td>
<td>906</td>
<td>961</td>
<td>925</td>
<td>915</td>
<td>920</td>
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<td>------------------------------------------------</td>
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</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
<td></td>
</tr>
<tr>
<td>Educate Employees About Retirement Readiness</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percentage of eligible City employees who participate in the Deferred Compensation Plan</td>
<td>55%</td>
<td>57%</td>
<td>57%</td>
<td>50%</td>
<td>50%</td>
<td></td>
</tr>
<tr>
<td>Total number of visits to main website (mysfers.org)</td>
<td>270,062</td>
<td>1,445,473</td>
<td>1,612,026</td>
<td>297,743</td>
<td>1,800,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Enhance Member Experience Through Self-Service Website</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Average number of SFERS members logging into the SFERS secure member portal per month</td>
<td>15,452</td>
<td>16,951</td>
<td>18,694</td>
<td>17,035</td>
<td>23,000</td>
<td>23,500</td>
</tr>
<tr>
<td>Prudently Invest the Trust Assets</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>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)</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</table>
### SANITATION AND STREETS

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<tbody>
<tr>
<td>Be the Best Place to Work</td>
<td></td>
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</tr>
<tr>
<td>Lost Workday Rate (due to injury or illness) for SAS</td>
<td>N/A</td>
<td>5.3</td>
<td>3.8</td>
<td>3.8</td>
<td>3.8</td>
</tr>
<tr>
<td>Preventable motor vehicle accident rate per 100 vehicles in SAS fleet</td>
<td>N/A</td>
<td>5.2</td>
<td>5.6</td>
<td>5.6</td>
<td>5.6</td>
</tr>
<tr>
<td>Drive Innovation &amp; Exceptional Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost per block paved by BSSR</td>
<td>$32,933</td>
<td>$38,771</td>
<td>$39,799</td>
<td>N/A</td>
<td>$46,905</td>
</tr>
<tr>
<td>Percentage of graffiti requests abated within 48 hours (public property)</td>
<td>86%</td>
<td>56%</td>
<td>28%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of graffiti requests on private property inspected within three days</td>
<td>100%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of pothole service requests responded to within 72 hours</td>
<td>93%</td>
<td>93%</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of street cleaning requests abated within 48 hours</td>
<td>91%</td>
<td>92%</td>
<td>82%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Improve &amp; Inspire Stewardship of Public Spaces</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of curb miles mechanically swept</td>
<td>163,902</td>
<td>163,902</td>
<td>163,902</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of pothole service orders received</td>
<td>1,782</td>
<td>1,051</td>
<td>2,085</td>
<td>N/A</td>
<td>1,671</td>
</tr>
<tr>
<td>Number of street trees planted by SAS</td>
<td>1,213</td>
<td>1,311</td>
<td>1,321</td>
<td>2,900</td>
<td>2,900</td>
</tr>
<tr>
<td>Volume of graffiti service orders received (private)</td>
<td>11,460</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Volume of graffiti service orders received (public)</td>
<td>24,681</td>
<td>39,028</td>
<td>34,172</td>
<td>N/A</td>
<td>38,280</td>
</tr>
<tr>
<td>Volume of street cleaning requests</td>
<td>139,340</td>
<td>146,998</td>
<td>178,482</td>
<td>N/A</td>
<td>180,023</td>
</tr>
</tbody>
</table>

*At the time performance data was collected for this report, the Department of Department of Public Works was separated into two departments: Public Works and Sanitation and Street. In November 2022, San Francisco voters approved a charter amendment to combine these two departments into Public Works. These measures will be reported with Public Works measures in the future.*
1. Maintain a culturally-diverse force of well-trained, professional Deputy Sheriffs who are dedicated to public service, the enforcement of law, and the protection of the lives and property of all people in San Francisco.

Percent of sworn staff who completed 24-Hour Crisis Intervention Training | 50% | 100% | 4.0% | 70% | 75% | 75%
Percent of sworn staff who completed mandated POST and State and Board of Community Corrections Advanced Officer Training | 26% | 66% | 46% | 95% | 95% | 95%
Percentage-point difference between the percent of non-white SFSO deputized staff and of the non-white population of City and County of San Francisco (2010 Census) | 0.4 | 0.4 | 3.6 | 0.3 | 0.3 | 0.4
Percentage-point difference between the percent of non-white SFSO deputized staff and of the non-white population of City and County of San Francisco (2010 Census) | 21 | 23 | 29 | 0.2 | 0.1 | 0.1

2. Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.

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</thead>
<tbody>
<tr>
<td></td>
<td>Goal</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>1.</td>
<td>Average daily population (ADP) in custody in SF County jails</td>
<td>1,091</td>
<td>778</td>
<td>797</td>
<td>1,150</td>
<td>1,100</td>
</tr>
<tr>
<td>2.</td>
<td>Average daily population (ADP) in custody in SF County jails as a percentage of rated capacity of SF County jails</td>
<td>60%</td>
<td>51%</td>
<td>52%</td>
<td>65%</td>
<td>60%</td>
</tr>
<tr>
<td>3.</td>
<td>Average length of stay in jail (days)</td>
<td>58</td>
<td>61</td>
<td>73</td>
<td>55</td>
<td>53</td>
</tr>
<tr>
<td>4.</td>
<td>Number of unique individuals booked into the county jail</td>
<td>9,975</td>
<td>7,127</td>
<td>8,068</td>
<td>14,000</td>
<td>13,500</td>
</tr>
<tr>
<td>5.</td>
<td>Percent of inmate suicide attempts successfully prevented by deputized staff</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>6.</td>
<td>Percent of persons in the Cover Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release</td>
<td>37%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>25%</td>
<td>23%</td>
</tr>
<tr>
<td>7.</td>
<td>Percent of persons in the Resolve to Stop the Violence Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release</td>
<td>44%</td>
<td>48%</td>
<td>17%</td>
<td>25%</td>
<td>23%</td>
</tr>
<tr>
<td>8.</td>
<td>Percent of persons in the Roads to Recovery Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release</td>
<td>52%</td>
<td>36%</td>
<td>50%</td>
<td>35%</td>
<td>33%</td>
</tr>
<tr>
<td>9.</td>
<td>Percent of persons in the Sisters Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release</td>
<td>43%</td>
<td>30%</td>
<td>25%</td>
<td>35%</td>
<td>25%</td>
</tr>
<tr>
<td>10.</td>
<td>Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked</td>
<td>35%</td>
<td>34%</td>
<td>26%</td>
<td>25%</td>
<td>25%</td>
</tr>
</tbody>
</table>

3. Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignmen by the courts to remain out of custody.

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</thead>
<tbody>
<tr>
<td>Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment</td>
<td>857</td>
<td>935</td>
<td>837</td>
<td>180</td>
<td>200</td>
<td>450</td>
</tr>
<tr>
<td>Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)</td>
<td>N/A</td>
<td>79</td>
<td>33</td>
<td>1,100</td>
<td>1,200</td>
<td>200</td>
</tr>
<tr>
<td>Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Electronic Monitoring Program</td>
<td>22%</td>
<td>6.4%</td>
<td>17%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>10%</td>
</tr>
<tr>
<td>Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Residential Treatment Program</td>
<td>40%</td>
<td>33%</td>
<td>0.0%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>10%</td>
</tr>
<tr>
<td>Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Work Alternative Program</td>
<td>11%</td>
<td>1.2%</td>
<td>2.0%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>10%</td>
</tr>
</tbody>
</table>

4. Execute and enforce criminal and civil warrants, civil process, orders issued by the Courts, Board of Supervisors, or orders issued by any legally authorized department or commission.

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</thead>
<tbody>
<tr>
<td>Number of civil emergency protective/restricting orders served</td>
<td>549</td>
<td>657</td>
<td>1,139</td>
<td>1,250</td>
<td>1,350</td>
<td>1,350</td>
</tr>
<tr>
<td>Number of firearms seized pursuant to civil protective orders</td>
<td>5.0</td>
<td>13</td>
<td>11</td>
<td>7.0</td>
<td>10</td>
<td>7.0</td>
</tr>
<tr>
<td>Percent of evictions cancelled due to SFSO pre-eviction home visit assistance</td>
<td>21%</td>
<td>2.0%</td>
<td>29%</td>
<td>75%</td>
<td>77%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of evictions executed out of total requested (non-cancelled)</td>
<td>75%</td>
<td>90%</td>
<td>60%</td>
<td>90%</td>
<td>92%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of persons arrested pursuant to criminal warrants by the SFSO within SF</td>
<td>N/A</td>
<td>14%</td>
<td>10%</td>
<td>100%</td>
<td>100%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of post-eviction assistance referrals successfully completed</td>
<td>65%</td>
<td>62%</td>
<td>58%</td>
<td>55%</td>
<td>60%</td>
<td>70%</td>
</tr>
</tbody>
</table>

5. Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of disturbances, security breaches, or attempted escapes at the Hall of Justice Courthouse</td>
<td>2.0</td>
<td>17</td>
<td>28</td>
<td>30</td>
<td>27</td>
<td>50</td>
</tr>
<tr>
<td>Number of in-custody criminal court appearances at the Hall of Justice Courthouse</td>
<td>10,883</td>
<td>28,161</td>
<td>32,751</td>
<td>25,000</td>
<td>26,000</td>
<td>32,000</td>
</tr>
</tbody>
</table>

6. Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of deputy hours spent guarding an individual at DPH hospitals (civil)</td>
<td>120</td>
<td>128</td>
<td>0.0</td>
<td>10,000</td>
<td>9,000</td>
<td>50</td>
</tr>
<tr>
<td>Number of deputy hours spent guarding an individual at DPH hospitals (criminal)</td>
<td>176</td>
<td>206</td>
<td>148</td>
<td>400</td>
<td>375</td>
<td>75</td>
</tr>
<tr>
<td>Number of intervention for apparent overdoses (Narcan administration) administered by sworn officers of the Sheriff's Department</td>
<td>7.0</td>
<td>22</td>
<td>7.0</td>
<td>15</td>
<td>17</td>
<td>10</td>
</tr>
<tr>
<td>Number of missing person reports taken from DPH</td>
<td>16</td>
<td>25</td>
<td>43</td>
<td>75</td>
<td>80</td>
<td>40</td>
</tr>
<tr>
<td>Number of public safety standby requests by staff at ZSFG</td>
<td>761</td>
<td>1,869</td>
<td>2,207</td>
<td>2,500</td>
<td>2,600</td>
<td>1,500</td>
</tr>
</tbody>
</table>
## STATUS OF WOMEN

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<thead>
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</thead>
<tbody>
<tr>
<td>Advance the human rights of women and girls in the workforce, services, and budget of city government</td>
<td></td>
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</tr>
<tr>
<td>Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).</td>
<td>Actual</td>
<td>4.0</td>
<td>3.0</td>
<td>1.0</td>
<td>2.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Number of educational forums conducted on gender equality in the workplace.</td>
<td>Actual</td>
<td>2.0</td>
<td>3.0</td>
<td>0.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights.</td>
<td>Actual</td>
<td>31</td>
<td>19</td>
<td>1.0</td>
<td>24</td>
<td>12</td>
</tr>
<tr>
<td>Number of sexual harassment complaints against the City and County of San Francisco.</td>
<td>Actual</td>
<td>N/A</td>
<td>47</td>
<td>33</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>End Violence Against Women</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually</td>
<td>Actual</td>
<td>36,177</td>
<td>36,731</td>
<td>48,654</td>
<td>32,000</td>
<td>32,000</td>
</tr>
<tr>
<td>Number of calls to crisis lines annually</td>
<td>Actual</td>
<td>13,276</td>
<td>15,968</td>
<td>11,986</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually</td>
<td>Actual</td>
<td>19,561</td>
<td>20,738</td>
<td>18,473</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Number of individuals turned away from shelters annually</td>
<td>Actual</td>
<td>2,810</td>
<td>2,520</td>
<td>224</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Number of shelter bed-nights annually</td>
<td>Actual</td>
<td>6,301</td>
<td>4,399</td>
<td>5,429</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Number of transitional housing bed nights annually</td>
<td>Actual</td>
<td>21,008</td>
<td>11,528</td>
<td>9,497</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Percent of people accessing services for which English is not a primary language.</td>
<td>Actual</td>
<td>15%</td>
<td>18%</td>
<td>38%</td>
<td>40%</td>
<td>20%</td>
</tr>
<tr>
<td>Maintain a positive, healthy, joyful workplace</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percent of staff completing “Preventing Workplace Harassment Training”</td>
<td>Actual</td>
<td>100%</td>
<td>100%</td>
<td>92%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
## TECHNOLOGY

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<thead>
<tr>
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<tbody>
<tr>
<td><strong>Increase organizational performance</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percent of projects completed on time, on budget and to specification within Fiscal Year</td>
<td>70%</td>
<td>95%</td>
<td>70%</td>
<td>70%</td>
<td>85%</td>
</tr>
<tr>
<td><strong>Invest in IT infrastructure and communications</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Percent of Data Center Uptime</td>
<td>100%</td>
<td>100%</td>
<td>99.93%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of E-mail System Uptime</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of Fiber Infrastructure Uptime</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of Network Services Uptime</td>
<td>100%</td>
<td>100%</td>
<td>99.93%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Strengthen shared services delivery</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percent of SFGOVTV Uptime</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Goal</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>2021-2022</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>---------------------------------------------------------------------</td>
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<tr>
<td>Expand access to City government by placing information and transactions online</td>
<td></td>
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</tr>
<tr>
<td>Number of web-enabled transactions completed online using the City’s SFGOV Online Services portal</td>
<td>196,661</td>
<td>239,201</td>
<td>239,740</td>
<td>200,000</td>
<td>225,000</td>
</tr>
<tr>
<td>Maintain and increase the Legal Section's annual collection levels</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Legal Matters Opened</td>
<td>205</td>
<td>32</td>
<td>44</td>
<td>125</td>
<td>18</td>
</tr>
<tr>
<td>Public Records Act Requests</td>
<td>257</td>
<td>318</td>
<td>340</td>
<td>175</td>
<td>300</td>
</tr>
<tr>
<td>Maintain low property tax delinquency rates</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of delinquency rate of secured property taxes</td>
<td>2.0%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Manage the City’s investment portfolio to preserve capital, maintain liquidity and enhance yield</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percent of portfolio in the top credit rating by market value</td>
<td>100%</td>
<td>85%</td>
<td>87%</td>
<td>90%</td>
<td>65%</td>
</tr>
<tr>
<td>Maximize interest earnings for San Francisco by processing payments efficiently</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Number of Bank Accounts Managed</td>
<td>245</td>
<td>234</td>
<td>221</td>
<td>245</td>
<td>200</td>
</tr>
<tr>
<td>Total Number of Outgoing Wires Processed</td>
<td>682</td>
<td>877</td>
<td>1,081</td>
<td>682</td>
<td>1,000</td>
</tr>
<tr>
<td>Total Number of Returned Items Processed</td>
<td>2,685</td>
<td>2,093</td>
<td>3,098</td>
<td>2,685</td>
<td>2,584</td>
</tr>
<tr>
<td>Maximize revenue through intensive collection activity</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Amount of the total for business taxes</td>
<td>$55,000,000</td>
<td>$85,442,610</td>
<td>$100,792,031</td>
<td>$60,000,000</td>
<td>$65,000,000</td>
</tr>
<tr>
<td>Amount of revenue through summary judgments</td>
<td>$2,461,770</td>
<td>$11,456,006</td>
<td>$106,772</td>
<td>$1,500,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>Amount of the total for non-business taxes</td>
<td>$37,000,000</td>
<td>$38,848,503</td>
<td>$37,668,587</td>
<td>$40,500,000</td>
<td>$41,500,000</td>
</tr>
<tr>
<td>Amount of total revenue collected on all delinquent debts</td>
<td>$92,000,000</td>
<td>$124,291,113</td>
<td>$138,460,618</td>
<td>$110,000,000</td>
<td>$106,500,000</td>
</tr>
<tr>
<td>Promote compliance with the Business Tax Ordinance</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Amount collected through 3rd party taxes</td>
<td>$522,857,974</td>
<td>$229,384,112</td>
<td>$368,637,427</td>
<td>$630,000,000</td>
<td>$350,000,000</td>
</tr>
<tr>
<td>Amount collected through business registration</td>
<td>$13,015,182</td>
<td>$42,148,378</td>
<td>$61,858,235</td>
<td>$45,000,000</td>
<td>$40,000,000</td>
</tr>
<tr>
<td>Number of businesses registered</td>
<td>102,549</td>
<td>100,957</td>
<td>90,766</td>
<td>105,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Number of regulatory department licenses issued</td>
<td>16,809</td>
<td>6,372</td>
<td>17,375</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Number of taxpayer audits completed</td>
<td>776</td>
<td>669</td>
<td>522</td>
<td>625</td>
<td>400</td>
</tr>
<tr>
<td>Provide quality customer service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of property tax refunds processed</td>
<td>6,024</td>
<td>11,009</td>
<td>12,000</td>
<td>10,000</td>
<td>9,000</td>
</tr>
<tr>
<td>Provide superior customer service to all customers through the City Payment Center in City Hall</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Average number of days to close 311 service tickets</td>
<td>1.9</td>
<td>2.4</td>
<td>2.9</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Number of 311 service tickets received</td>
<td>19,072</td>
<td>23,708</td>
<td>23,708</td>
<td>21,000</td>
<td>21,000</td>
</tr>
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<td>-------------------------------------------</td>
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</tr>
<tr>
<td>Increase partnerships and collaborations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Veterans' use of meeting rooms</td>
<td>584</td>
<td>4.0</td>
<td>338</td>
<td>432</td>
<td>500</td>
</tr>
<tr>
<td>Maximize utilization of the Performing Arts Center</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Atrium Theater percentage of days rented</td>
<td>53%</td>
<td>13%</td>
<td>75%</td>
<td>39%</td>
<td>75%</td>
</tr>
<tr>
<td>Atrium Theater performances/events</td>
<td>40</td>
<td>0.0</td>
<td>30</td>
<td>36</td>
<td>67</td>
</tr>
<tr>
<td>Davies Symphony Hall percentage of days rented</td>
<td>55%</td>
<td>34%</td>
<td>88%</td>
<td>48%</td>
<td>89%</td>
</tr>
<tr>
<td>Davies Symphony Hall performances/events</td>
<td>154</td>
<td>59</td>
<td>185</td>
<td>130</td>
<td>220</td>
</tr>
<tr>
<td>Green Room percentage of days rented</td>
<td>35%</td>
<td>6.0%</td>
<td>28%</td>
<td>30%</td>
<td>39%</td>
</tr>
<tr>
<td>Green Room performances/events</td>
<td>125</td>
<td>21</td>
<td>63</td>
<td>103</td>
<td>135</td>
</tr>
<tr>
<td>Herbst Theatre percentage of days rented</td>
<td>46%</td>
<td>6.0%</td>
<td>54%</td>
<td>37%</td>
<td>69%</td>
</tr>
<tr>
<td>Herbst Theatre performances/events</td>
<td>132</td>
<td>3.0</td>
<td>150</td>
<td>117</td>
<td>216</td>
</tr>
<tr>
<td>Opera House percentage of days rented</td>
<td>63%</td>
<td>30%</td>
<td>92%</td>
<td>52%</td>
<td>96%</td>
</tr>
<tr>
<td>Opera House performances/events</td>
<td>105</td>
<td>0.0</td>
<td>134</td>
<td>93</td>
<td>160</td>
</tr>
<tr>
<td>Zellerbach Rehearsal Hall performances/events</td>
<td>4.0</td>
<td>0.0</td>
<td>6.0</td>
<td>4.0</td>
<td>8.0</td>
</tr>
</tbody>
</table>