



SFMTA
Municipal
Transportation
Agency

Strategic Plan Progress Report

December 2013

San Francisco, California

GOAL 1

Create a safer transportation experience for everyone

Objective 1.1

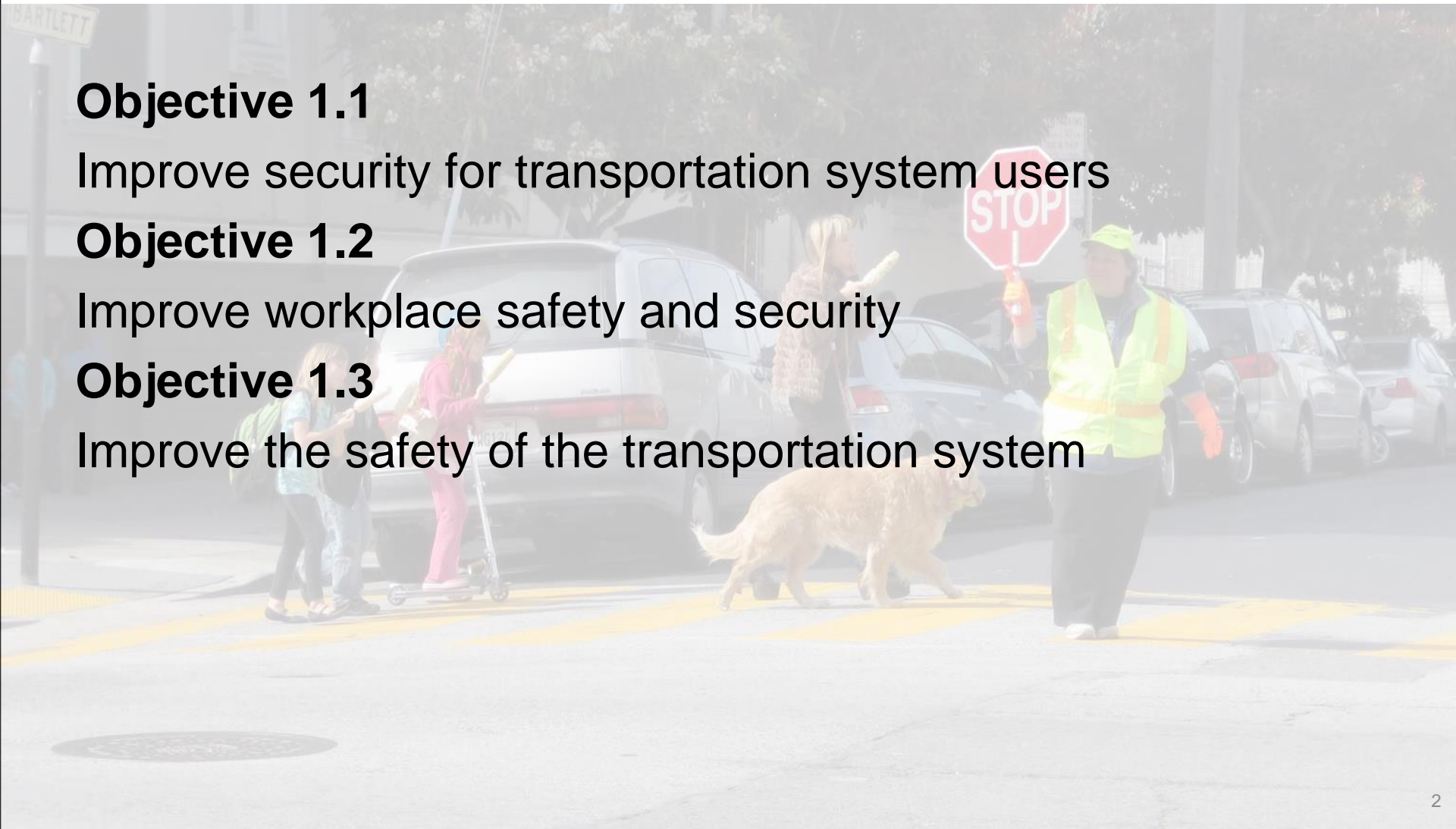
Improve security for transportation system users

Objective 1.2

Improve workplace safety and security

Objective 1.3

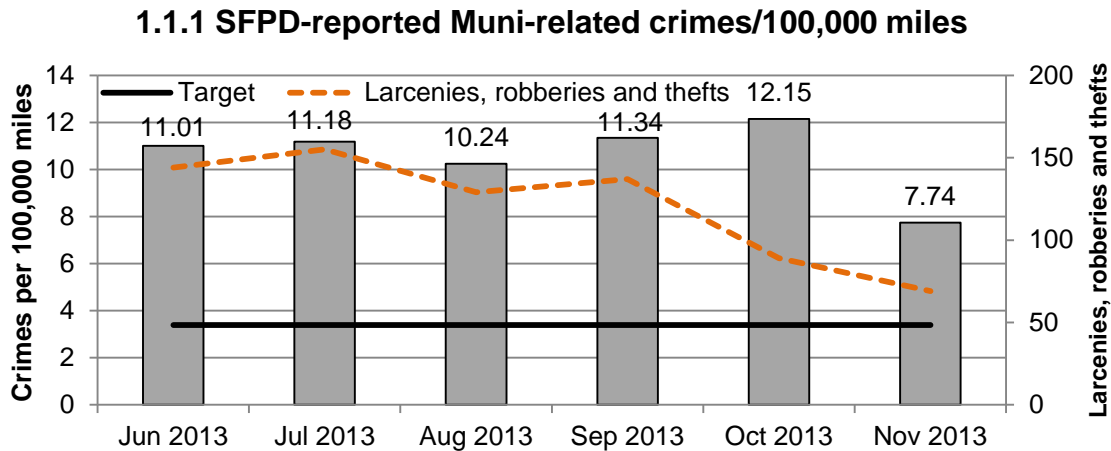
Improve the safety of the transportation system



Objective 1.1

Improve security for transportation system users

Key performance indicator



Action item update

1.1.13 Reduce transfer theft

A range of improvements have been implemented including tracking transfers by more closely, installing secured boxes for return of transfers, conducting a sting operation in conjunction with the SFPD, and reducing transfer allocations by nearly 66,800 per day after evaluating usage.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|---|--------|----------|----------|----------|----------|----------|
| 1.1.1 | SFPD-reported Muni-related crimes/100,000 miles | 3.39 | 7.56 | 10.55 | 5.26 | 12.15 | 7.74 |
| 1.1.2 | Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high)* | | 3.00 | | | | |
| 1.1.2 | Customer rating: Security of transit riding experience (while waiting at a Muni stop or station); scale of 1 (low) to 5 (high)* | | 2.90 | | | | |
| 1.1.3 | SFPD-reported taxi-related crimes** | | 3.9 | 3.0 | 3 | 2 | 1 |
| 1.1.4 | Security complaints to 311 (Muni) | | 37.1 | 32.2 | 40 | 29 | 27 |

*Results are based on a non-probability sample from opt-in SFMTA online panel surveys.
 **Available data include incidents reported by SFPD as defrauding a taxi driver; operating a taxi without a permit; or overcharging taxi fare. Note: Reported results are subject to change as data quality improves or new data become available.

Color Legend

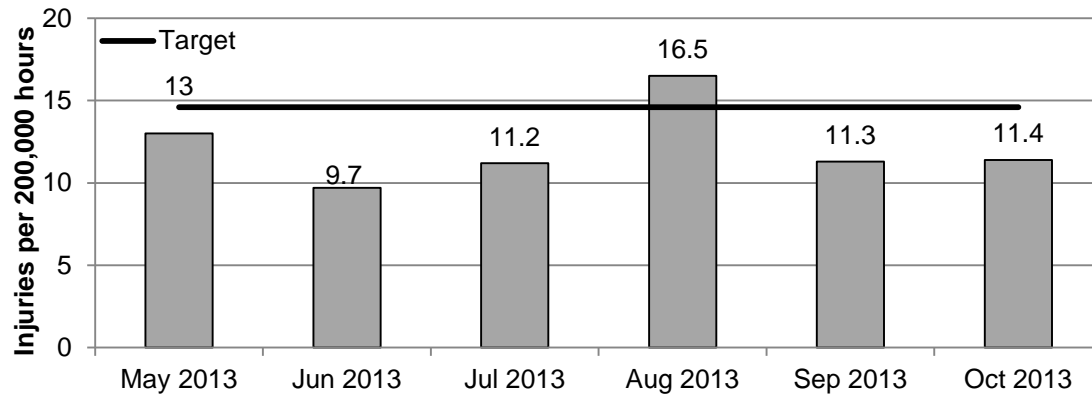
| | | |
|---------------------------------|-----------------------------------|------------------------------|
| Outperforms Previous FY Average | Underperforms Previous FY Average | Equal to Previous FY Average |
|---------------------------------|-----------------------------------|------------------------------|

Objective 1.2

Improve workplace safety and security

Key performance indicator

1.2.1 Workplace injuries/200,000 hours



Action item update

1.2.2 Develop a new safety policy and new Injury Illness Prevention Program (IIPP)

Proposed IIPP has been prepared and will be circulated for Executive Staff review.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|--|--------|----------|----------|----------|----------|----------|
| 1.2.1 | Workplace injuries/200,000 hours | 14.6 | 13.8 | 13.2 | 15.0 | 11.3 | * |
| 1.2.2 | Security incidents involving SFMTA personnel (Muni only) | | 11.7 | 8.6 | 10 | 9 | 4 |
| 1.2.3 | Lost work days due to injury | | 3,912 | * | 3,779 | * | * |
| 1.2.4 | Employee rating: I feel safe and secure in my work environment; scale of 1 (low) to 5 (high) | | 3.23 | | | | |

*Data forthcoming.

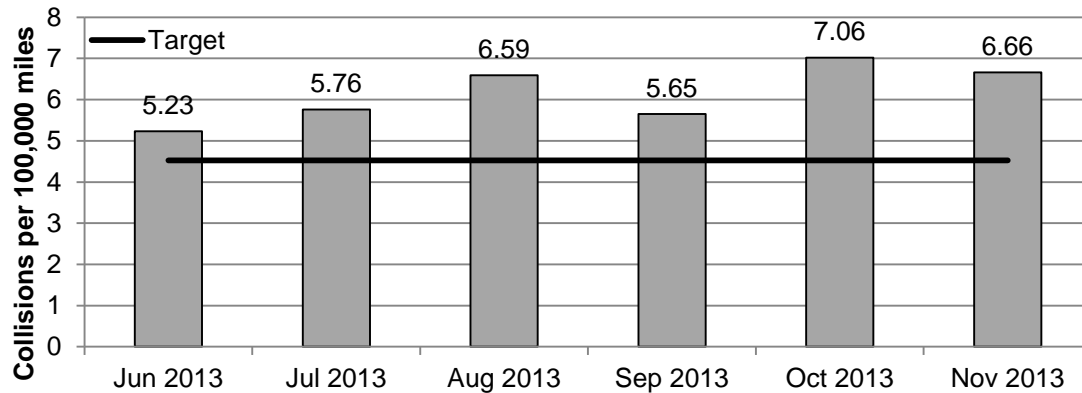
Note: Reported results are subject to change as data quality improves or new data become available.

Objective 1.3

Improve the safety of the transportation system

Key performance indicator

1.3.1 Muni collisions/100,000 miles



Action item update

1.3.10 Identify and implement key safety capital actions from Pedestrian Strategy specific to the SFMTA

In November the Agency launched an interactive website to get feedback about the public's priorities for pedestrian safety and completed investment scenario charrettes with leaders from other City departments.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|--|--------|--------------|----------|----------|----------|----------|
| 1.3.1 | Muni collisions/100,000 miles | 4.53 | 5.23 | 6.35 | 4.45 | 7.06 | 6.66 |
| 1.3.2 | Collisions involving motorists, pedestrians, and bicyclists* | | 3,111 (CY11) | | | | |
| 1.3.2 | Collisions involving taxis* | | 342 (CY11) | | | | |
| 1.3.3 | Muni falls on board/100,000 miles | | 4.25 | 4.44 | 3.49 | 4.58 | 4.32 |
| 1.3.4 | "Unsafe operation" Muni complaints to 311 | | 157.8 | 198.2 | 129 | 210 | 185 |
| 1.3.5 | Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high)** | | 3.40 | | | | |

*Injury collisions.

**Results are based on a non-probability sample from opt-in SFMTA online panel surveys.

Note: Reported results are subject to change as data quality improves or new data become available.

GOAL 2

Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel

Objective 2.1

Improve customer service and communications

Objective 2.2

Improve transit performance

Objective 2.3

Increase use of all non-private auto modes

Objective 2.4

Improve parking utilization and manage parking demand

Objective 2.1

Improve customer service and communications

Key performance indicator

2.1.1 Overall customer satisfaction with transit services;
scale of 1 (low) to 5 (high)

2.55
(FY13)

Action item update

No updates to report.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg |
|-------|---|--------|----------|----------|
| 2.1.1 | Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)* | | 2.55 | ** |
| 2.1.2 | Customer rating: Overall customer satisfaction with taxi availability* | | 2.52 | ** |
| 2.1.3 | Customer rating: Overall customer satisfaction with bicycle network* | | 2.76 | ** |
| 2.1.4 | Customer rating: Overall customer satisfaction with pedestrian environment* | | 3.58 | ** |
| 2.1.5 | City Survey rating: Communications to passengers; scale of 1 (low) to 5 (high) | | 3.20 | |

*Results are based on a non-probability sample from opt-in SFMTA online panel surveys.

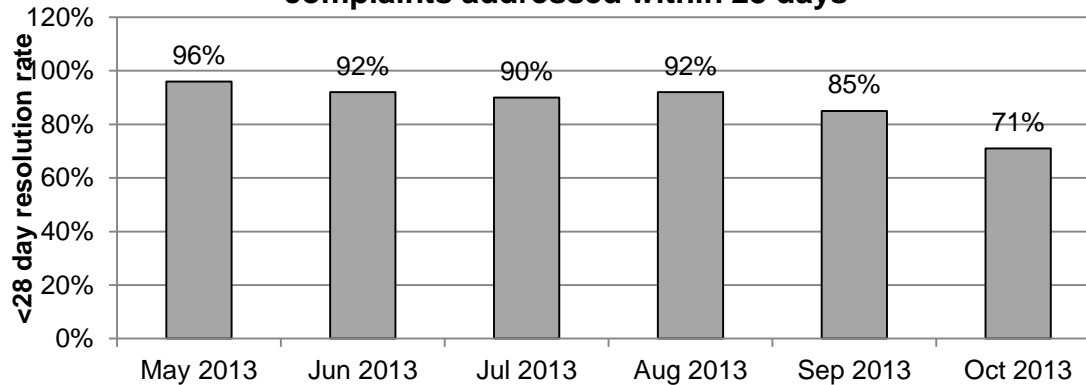
**Data forthcoming. Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.1 *continued*

Improve customer service and communications

Metric of note

2.1.7 Percentage of actionable 311 Muni-related complaints addressed within 28 days



Action item update

No updates to report.

Comment on Metric of Note: Due to staffing resource constraints, a backlog of complaints developed at one of the operating divisions in the fall, which has resulted in a decline in the complaint resolution rate. Those cases are expected to be cleared in the coming months.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|---|--------|----------|----------|----------|----------|----------|
| 2.1.6 | Percentage of color curb requests addressed within 30 days | | 93.3% | 91.1% | 89% | 88% | * |
| 2.1.6 | Percentage of hazardous traffic sign reports addressed within 24 hours | | 100% | 100% | 100% | 100% | 100% |
| 2.1.6 | Percentage of parking meter malfunctions addressed within 48 hours | | 81.8% | 79.8% | 63% | 86% | 84% |
| 2.1.6 | Percentage of traffic and parking control requests addressed within 90 days | | 79.1% | 79.2% | 76% | * | * |
| 2.1.6 | Percentage of traffic signal requests addressed within 2 hours | | 96.8% | 97.5% | 97% | 98% | 95% |
| 2.1.7 | Percentage of actionable 311 Muni-related complaints addressed within 28 days | | 90% | 84% | 93% | 71% | * |
| 2.1.8 | Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high) | | 2.45 | | | | |
| 2.1.9 | Customer rating: cleanliness of Muni facilities (stations, elevators, escalators) | | 2.54 | | | | |

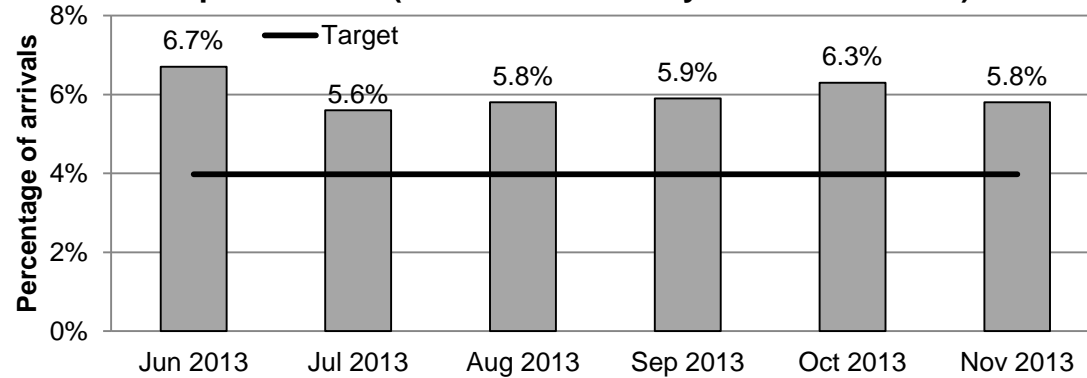
*Data forthcoming. Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.2

Improve transit performance

Key performance indicator

2.2.1 Percentage of transit trips with <2 min bunching on Rapid Network (<1 min for headways of 5 min or less)



Action item update

2.2.15 Improve dynamic supervision and service management, including a fully operational line management center

Revisiting implementation of headway base schedule on the 22-Fillmore through next February. Additional supervision is being used.

2.2.17 Identify long term transit expansion needs to meet growing demand and approved development

The Transportation Task Force held its final meeting and recommendations were released.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

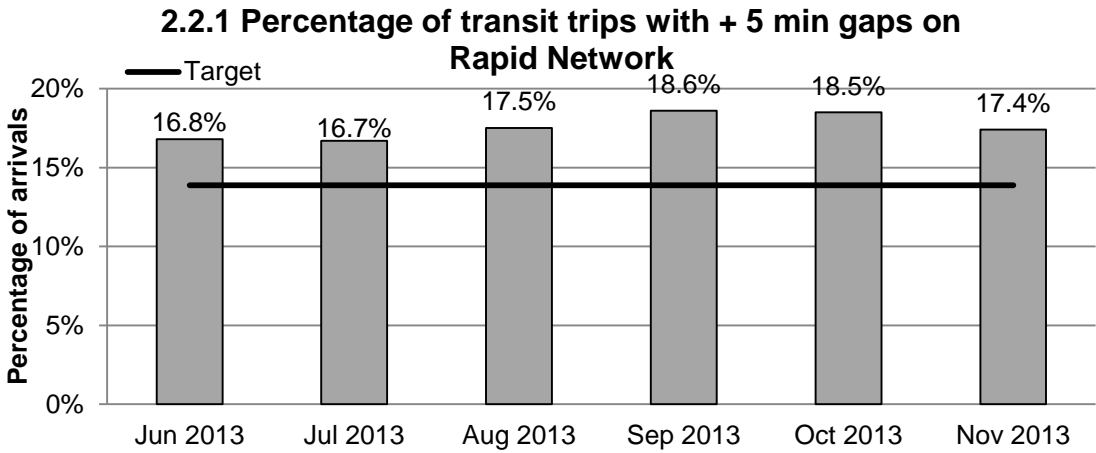
| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|---|-------------------------|----------|----------|----------|----------|----------|
| 2.2.1 | Percentage of transit trips with <2 min** bunching on Rapid Network | 4.0% | 5.6% | 5.9% | 5.2% | 6.3% | 5.8% |
| 2.2.1 | Percentage of transit trips with + 5 min gaps on Rapid Network | 13.9% | 18.0% | 17.7% | 18.4% | 18.5% | 17.4% |
| 2.2.2 | Percentage of on-time performance for non-Rapid Network routes | 85% | 59.6% | 59.4% | 59.2% | 57.4% | 58.0% |
| 2.2.3 | Percentage of scheduled service delivered | 98.5% | 97.8% | 97.7% | 96.7% | 98.2% | 98.4% |
| 2.2.4 | Percentage of on-time departures from terminals | 85% | 73.7% | 74.0% | 73.5% | 73.1% | 73.5% |
| 2.2.5 | Average Muni system speed | Measure in development. | | | | | |
| 2.2.6 | Percentage of on-time performance | 85% | 59.0% | 58.8% | 59.0% | 57.9% | 57.9% |
| 2.2.7 | Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points | | 7.5% | 10.6% | 7.8% | 12.8% | 13.8% |
| 2.2.7 | Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points | | 7.7% | 11.4% | 6.7% | 12.3% | 16.7% |

*Data forthcoming. **<1 min for headways of 5 min or less. Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.2 *continued*

Improve customer service and communications

Key performance indicator



Action item update

No updates to report.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|--------|--|-------------------------|----------|----------|----------|----------|----------|
| 2.2.8 | Mean distance between failure (Bus) | | 3,310 | 3,915 | 3,071 | 4,040 | 4,021 |
| 2.2.8 | Mean distance between failure (LRV) | | 3,571 | 2,579 | 3,910 | 2,710 | * |
| 2.2.8 | Mean distance between failure (Historic) | | 2,224 | * | 1,990 | * | * |
| 2.2.8 | Mean distance between failure (Cable) | | 3,835 | 4,689 | 4,244 | 5,540 | * |
| 2.2.9 | Percentage of scheduled service hours delivered | Please see 2.2.3. | | | | | |
| 2.2.10 | Percentage of scheduled mileage delivered | Measure in development. | | | | | |
| 2.2.11 | Ridership (rubber tire, average weekday) | | 495,311 | 505,030 | 484,545 | 517,076 | 497,653 |
| 2.2.11 | Ridership (faregate entries, average weekday) | Measure in development. | | | | | |
| 2.2.12 | Percentage of days that elevators are in full operation | | 96.3% | 94.6% | 96.9% | 93.9% | 89.1% |
| 2.2.13 | Percentage of days that escalators are in full operation | | 88.1% | 91.8% | 87.3% | 90.0% | 90.5% |

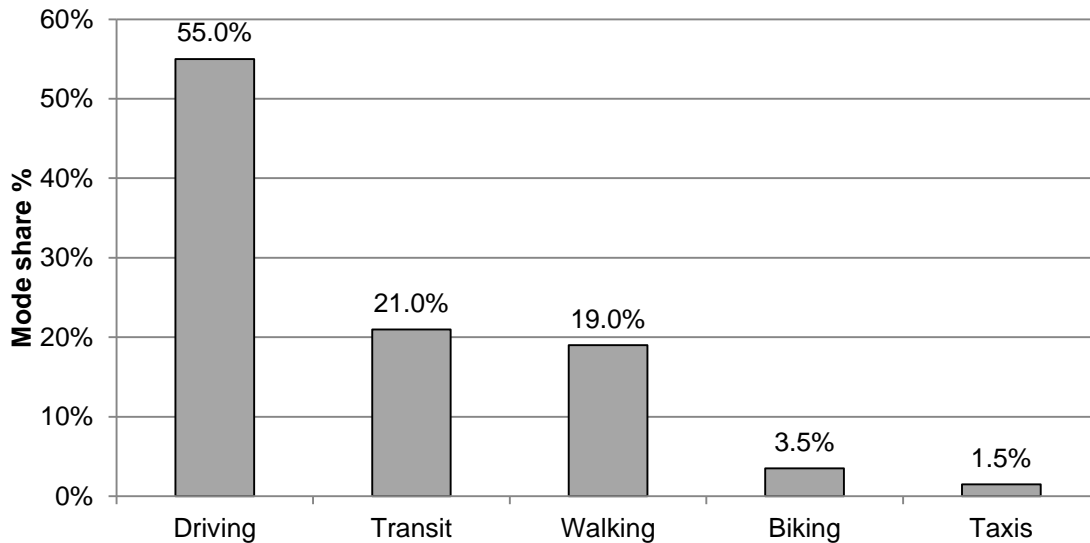
*Data forthcoming. Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.3

Increase the use of non-private auto modes

Key performance indicator

2.3.1 Non-private auto mode share (all trips)



Action item update

2.3.4 Develop and pilot a speed reduction program for signalized corridors

Final deliverable has been submitted to the TA for the planning phase. A Capital Funding Request for implementation has been submitted and is keeping the program on track for early 2014.

2.3.6 Implement 10 miles of new bicycle facilities each year

0.85 miles were added in November. The fiscal year total is 1.45 miles.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Oct 2012 | Sep 2013 | Oct 2013 |
|-------|---|--------|------------------------------|----------|----------|----------|----------|
| 2.3.1 | Non-private auto mode share (all trips) | 50% | 45% (2011 Mode Share Survey) | | | | |

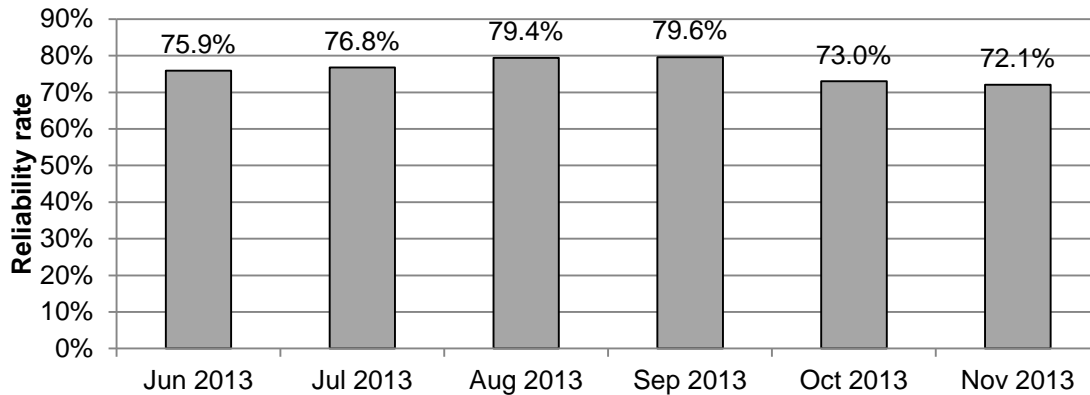
Note: Reported results are subject to change as data quality improves or new data become available.

Objective 2.4

Improve parking utilization and manage parking demand

Key performance indicator

2.4.1 Parking reliability rate of SFpark spaces



Action item update

2.4.8 Develop and implement bicycle parking strategy

The long term bicycle parking strategy is complete. 376 racks (allowing for 752 spaces) were installed in 2013 along with 14 on-street corrals (allowing for 156 spaces.)

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|---|--------|----------|----------|----------|----------|----------|
| 2.4.1 | Parking reliability rate of SFpark spaces | | 71.9% | 76.2% | 69.6% | 73.0% | 72.1% |
| 2.4.2 | Parking reliability of SFMTA garage spaces | | 97.7% | 98.3% | 96.8% | 98.5% | 97.3% |
| 2.4.3 | # of secure on-street bicycle parking spaces* | | 7,158 | 7,444 | 6,426 | 7,344 | 7,444 |
| 2.4.3 | # of secure off-street bicycle parking spaces (garage bicycle parking)* | | 562 | 586 | 562 | 586 | 586 |
| 2.4.4 | On-street payment compliance (SFpark pilot areas only) | | 53.3% | 53.5% | 51.8% | 54.1% | 52.8% |

*Running total. Note: Reported results are subject to change as data quality improves or new data become available.

GOAL 3

Improve the environment and quality of life in San Francisco

Objective 3.1

Reduce the Agency's and the transportation system's resource consumption, emissions, waste, and noise

Objective 3.2

Increase the transportation system's positive impact to the economy

Objective 3.3

Allocate capital resources effectively

Objective 3.4

Deliver services efficiently

Objective 3.5

Reduce capital and operating structural deficits

Objective 3.1

Reduce the Agency’s and the transportation system’s resource consumption, emissions, waste, and noise

Key performance indicator

Action item update

3.1.1 Metric tons of C02e for the transportation system

2,155,000
(2010)

No updates to report.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

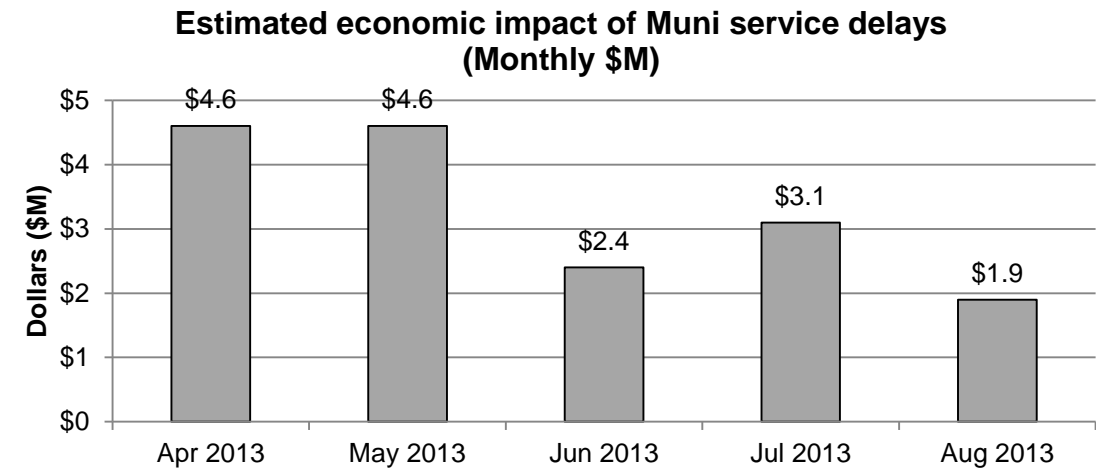
| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|---|-----------|--------------------|----------|----------|----------|----------|
| 3.1.1 | Metric tons of C02e for the transportation system | 1,515,000 | 2,155,000 (2010) | | | | |
| 3.1.2 | % of SFMTA non-revenue and taxi fleet that is alternative fuel/zero emissions | | 94% (taxi) | | | | |
| 3.1.3 | % biodiesel to diesel used by SFMTA | | 2% (FY11) | | | | |
| 3.1.4 | Number of electric vehicle charging stations | | 33 | | | | |
| 3.1.5 | Citywide gasoline consumption rate | | 149,156,104 (2009) | | | | |
| 3.1.6 | Agency electricity consumption (kWh) | | 123,746,104 (FY11) | | | | |
| 3.1.6 | Agency gas consumption (therms) | | 579,043 (FY11) | | | | |
| 3.1.6 | Agency water consumption (gallons) | | 21,301,010 (FY11) | | | | |
| 3.1.7 | Agency compost production (tons) | | 14 (CY09) | | | | |
| 3.1.7 | Agency recycling production (tons) | | 535 (CY09) | | | | |
| 3.1.7 | Agency waste production (tons) | | 593 (CY09) | | | | |

Note: Reported results are subject to change as data quality improves or new data become available.

Objective 3.2

Increase the transportation system's positive impact to the economy

Key performance indicator



Action item update

3.2.3 Develop and implement policies for private shuttle loading/unloading to increase mode share

Legislation has been drafted in partnership with the City Attorney and we have agreement from the shuttle sector on all pilot terms. Planning of media and communications strategies is underway.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|--|--------|----------|----------|----------|----------|----------|
| 3.2.1 | Estimated economic impact of Muni service delays (Monthly \$M) | | \$3.9 | \$2.5 | | * | * |

*Data forthcoming. Note: Reported results are subject to change as data quality improves or new data become available.

Objective 3.3

Allocate capital resources effectively

Key performance indicator

3.3.1 Percentage of all capital projects delivered on-budget by phase



Measure in development

Action item update

3.3.2 Develop clear set of project delivery priorities for each budget cycle per the CIP and post on web-based tracker

Developed approach to administer the project integration process as part of the FY15-19 CIP update. Developed draft online survey for circulation and tracking of the Project Integration Checklist until a more permanent technological solution can be implemented.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

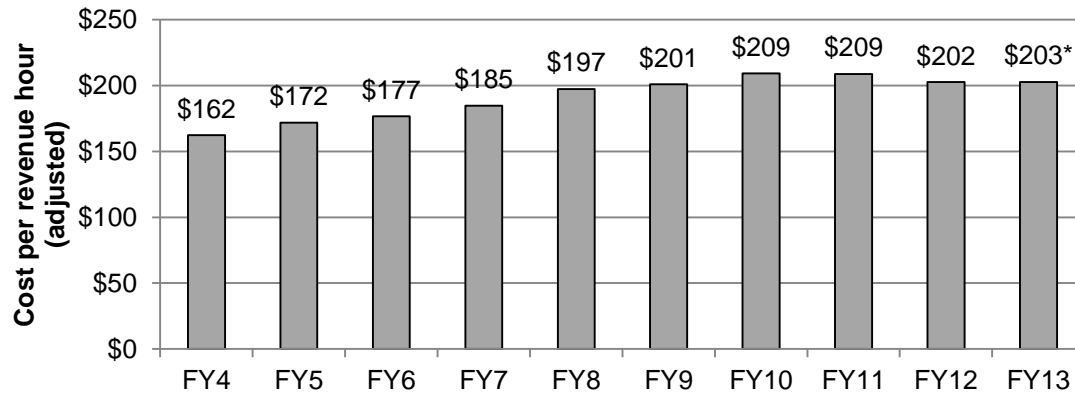
| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|---|-------------------------------------|----------|----------|----------|----------|----------|
| 3.3.1 | Percentage of all capital projects delivered on-budget by phase | Results reporting to begin in FY14. | | | | | |
| 3.3.2 | Percentage of all capital projects delivered on-time by phase | Results reporting to begin in FY14. | | | | | |

Objective 3.4

Deliver services efficiently

Key performance indicator

3.4.1 Average annual transit cost per revenue hour



Action item update

3.4.8 Assess number of vehicles needed to reduce fleet age and introduce regular replacement schedule.

Next batch of 50 new hybrid vehicles is arriving. The Agency is continuing to work with King County Metro and New Flyer to get the first new articulated trolley buses by late 2014.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|--|--------|-----------|----------|----------|----------|----------|
| 3.4.1 | Average annual transit cost per revenue hour | \$192 | \$202.67* | | | | |
| 3.4.2 | Passengers per revenue hour for buses | | 67 | | | | |
| 3.4.3 | Cost per unlinked trip | | \$2.91* | | | | |
| 3.4.4 | Pay hours: platform hours ratio | | 1.12 | 1.11 | 1.12 | 1.12 | 1.11 |
| 3.4.5 | Farebox recovery ratio | | 34%* | | | | |

*Based on preliminary unaudited financials.

Goal 3 financials

Expenditures (FY14 as of October 2013)

| EXPENDITURES | Revised Budget | Actuals: Year to Date | Encumbrances | Total Projection for the Year | Saving/(Overage) |
|------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|--------------------|
| SFMTA Agency Wide | \$94,561,800 | \$16,928,184 | \$42,163,456 | \$91,981,100 | \$2,580,700 |
| Board of Directors | \$753,855 | \$171,307 | \$4,300 | \$534,322 | \$219,533 |
| Capital Programs and Construction | \$549,776 | \$(605,038) | \$2,425,361 | \$549,776 | (\$0) |
| Communications | \$4,145,033 | \$1,155,459 | \$233,289 | \$4,113,089 | \$31,943 |
| Director of Transportation | \$1,229,336 | \$355,529 | \$181,448 | \$1,089,590 | \$139,747 |
| Finance and Information Technology | \$83,808,137 | \$17,902,519 | \$21,295,942 | \$83,128,404 | \$679,733 |
| Government Affairs | \$683,204 | \$165,208 | \$140,890 | \$660,432 | \$22,772 |
| Human Resources | \$27,987,155 | \$6,509,892 | \$6,206,359 | \$26,710,269 | \$1,276,886 |
| Safety | \$4,382,571 | \$909,975 | \$508,776 | \$3,380,653 | \$1,001,918 |
| Sustainable Streets | \$162,760,145 | \$36,813,043 | \$27,970,949 | \$154,097,736 | \$8,662,409 |
| Transit Services | \$519,171,560 | \$159,268,752 | \$74,426,704 | \$531,511,599 | (\$12,340,039) |
| Taxi and Accessible Services | \$25,051,047 | \$5,485,831 | \$16,669,847 | \$24,916,535 | \$134,512 |
| TOTAL | \$925,083,619 | \$245,060,661 | \$192,227,320 | \$922,673,506 | \$2,410,113 |

Note:

- (1) The revised budget includes supplemental for the 2 non-profit garages, 5th & Mission and Ellis O'Farrell, whose ownership is now with SFMTA.
- (2) Expenditures projection is based on all encumbrance spent in FY2014, without carried forward to next fiscal year.

Goal 3 financials

Revenues (FY14 as of October 2013)

| REVENUE | Revised Budget | Actuals Year to Date | Total Projection for the Year | Surplus/(Deficit) |
|---------------------------------------|----------------------|-------------------------|----------------------------------|---------------------|
| TRANSIT FARES | | | | |
| Cable Car Fares | \$25,303,000 | \$11,384,928 | \$25,303,000 | \$0 |
| Cash Fares | \$72,520,900 | \$29,691,552 | \$74,609,478 | \$2,088,578 |
| Other Fares | \$5,968,200 | \$2,661,439 | \$5,968,200 | \$0 |
| Passes | \$92,612,434 | \$30,973,336 | \$92,612,434 | \$0 |
| TRANSIT FARES Total | \$196,404,534 | \$74,711,255 | \$198,493,112 | \$2,088,578 |
| PARKING FEES & FINES | | | | |
| General Fund Baseline Transfer | \$66,600,000 | \$33,300,000 | \$66,600,000 | \$0 |
| Citations and Fines | \$102,441,800 | \$35,457,313 | \$102,441,800 | \$0 |
| Garage Revenue | \$60,988,701 | \$21,475,360 | \$60,988,701 | \$0 |
| Meter Revenue | \$46,188,400 | \$20,220,599 | \$50,073,327 | \$3,884,927 |
| Permit Revenue | \$11,383,900 | \$3,349,942 | \$11,383,900 | \$0 |
| PARKING FEES & FINES Total | \$287,602,801 | \$113,803,215 | \$291,487,728 | \$3,884,927 |
| Operating Grants | \$115,702,102 | \$26,826,382 | \$118,702,102 | \$3,000,000 |
| Taxi Service | \$10,225,913 | \$18,912,904 | \$23,631,139 | \$13,405,226 |
| Other Revenues | \$22,941,546 | \$10,159,807 | \$22,941,546 | \$0 |
| General Fund Transfer | \$232,000,000 | \$116,000,000 | \$232,000,000 | \$0 |
| Prior Year Fund Balance Carry Forward | \$59,895,279 | \$59,895,279 | \$59,895,279 | \$0 |
| TOTAL | \$924,772,175 | \$420,308,841 | \$947,150,905 | \$22,378,731 |

Note:

- (1) The revised budget includes supplemental for the 2 non-profit garages, 5th & Mission and Ellis O'Farrell, whose ownership is now with SFMTA.

Goal 3 financials

Overtime Report (FY14 as of October 2013)

| FUND/DIVISION | ANNUAL REVISED BUDGET | ACTUALS FISCAL YEAR TO DATE* | PROJECTION FOR REMAINING MONTHS ** | END OF YEAR PROJECTION | SURPLUS (DEFICIT) |
|--|-----------------------|------------------------------|------------------------------------|------------------------|-----------------------|
| OPERATING FUND | | | | | |
| TRANSIT SERVICES DIVISION | | | | | |
| Transit Operators | \$23,151,569 | \$8,371,863 | \$17,640,712 | \$26,012,575 | (\$2,861,006) |
| Transit Vehicle Maintenance | \$6,786,456 | \$3,717,967 | \$7,834,288 | \$11,552,255 | (\$4,765,799) |
| Transit – All Others | \$4,516,632 | \$3,499,812 | \$7,374,608 | \$10,874,420 | (\$6,357,788) |
| Subtotal Transit Services Division | \$34,454,657 | \$15,589,642 | \$32,849,607 | \$48,439,250 | (\$13,984,593) |
| SUSTAINABLE STREETS DIVISION | | | | | |
| Parking Control Officers | \$928,043 | \$702,132 | \$1,479,492 | \$2,181,623 | (\$1,253,580) |
| Sustainable Streets – All Others | \$879,017 | \$238,333 | \$502,202 | \$740,535 | \$138,482 |
| Subtotal Sustainable Streets Division | \$1,807,060 | \$940,465 | \$1,981,694 | \$2,922,158 | (\$1,115,098) |
| SFMTA AGENCY WIDE*** | \$0 | \$260,271 | \$0 | \$260,271 | (\$260,271) |
| ALL OTHER DIVISIONS | \$889,774 | \$283,901 | \$598,220 | \$882,121 | \$7,653 |
| TOTAL OPERATING FUND | \$37,151,491 | \$17,074,279 | \$35,429,521 | \$52,503,800 | (\$15,352,309) |
| NON OPERATING FUND | | | | | |
| Capital Programs & Construction | \$0 | \$360,326 | \$759,258 | \$1,119,584 | (\$1,119,584) |
| Sustainable Streets Engineering Programs | \$0 | \$56,268 | \$118,565 | \$174,833 | (\$174,833) |
| Total Non-Operating Fund | \$0 | \$416,594 | \$877,823 | \$1,294,417 | (\$1,294,417) |
| TOTAL | \$37,151,491 | \$17,490,877 | \$36,307,340 | \$53,798,218 | (\$16,646,727) |

*Figures include cost recovery for events or services totaling \$745K as of month-end (October 2013). The amount includes reimbursements for payroll (both regular and overtime), overhead, and other non-labor costs as applicable.

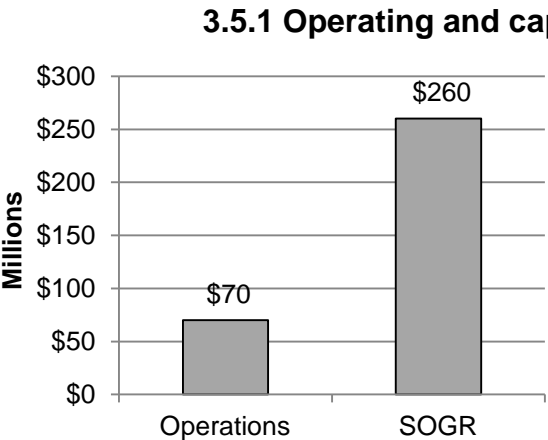
**Projection for Remaining Months is calculated average of actuals year-to-date (year-to-date actual overtime labor cost divided by the numbers of pay periods as of the reporting period) multiplied by the remaining periods.

*** Charges are all related to America's Cup.

Objective 3.5

Reduce capital and operating structural deficits

Key performance indicator



Additional \$1.7B 5-Year shortfall for bike, pedestrian, facilities and transit

Action item update

3.5.11 Reduce claims and workers compensation by 5% each year

Claims frequency continues to trends downward. Total claims for Jul-Nov 2012 were 282. In 2013, claims for the same period dropped to 252.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|--|---|--|----------|----------|----------|----------|
| 3.5.1 | Operating and capital structural deficit | Make progress towards closing operating and mission critical capital structural deficit | \$70M additional needed for operations, \$260M additional needed for State-of-Good Repair (SOGR) and \$1.7B 5-Year shortfall for bike, pedestrian, facilities and transit (FY12) | | | | |

Note: Reported results are subject to change as data quality improves or new data become available.

GOAL 4

Create a workplace that delivers outstanding service

Objective 4.1

Improve internal communications

Objective 4.2

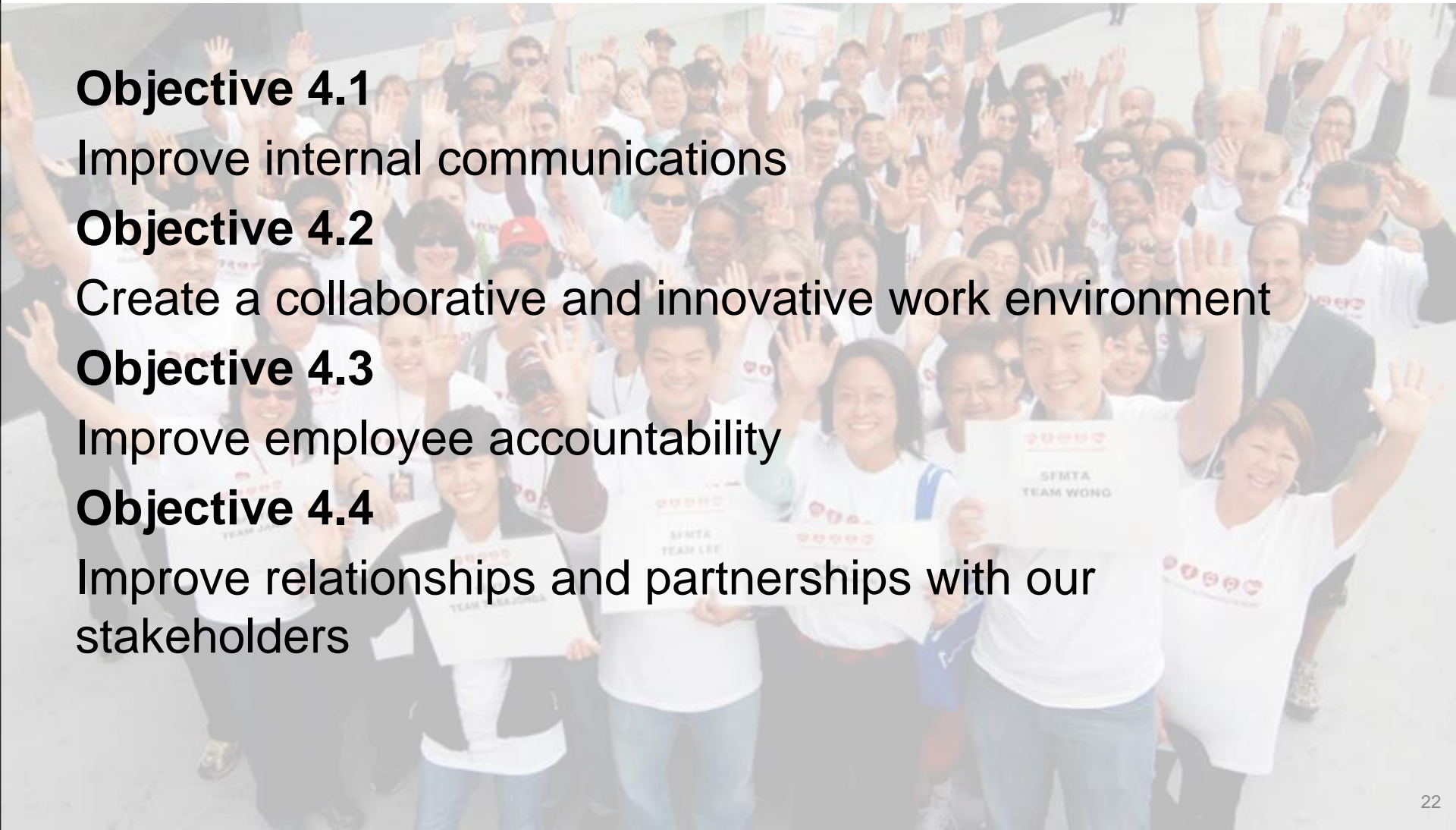
Create a collaborative and innovative work environment

Objective 4.3

Improve employee accountability

Objective 4.4

Improve relationships and partnerships with our stakeholders



Objective 4.1

Improve internal communications

Key performance indicator

4.1.1 Employee rating: I have the info and tools I need to do my job

4.1.1 I have access to info about Agency accomplishments, current events, issues and challenges;

scale of 1 (high) to 5 (low)

3.45, 3.40
(FY13)

Action item update

4.1.1 DOT Team to identify and agree on a change leadership model and new business processes to implement

External consultants are being hired to support this effort.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | FY13 Avg |
|-------|--|----------|
| 4.1.1 | Employee rating: I have the info and tools I need to do my job; scale of 1 (high) to 5 (low) | 3.45 |
| 4.1.1 | Employee rating: I have access to info about Agency accomplishments, current events, issues and challenges. | 3.40 |
| 4.1.2 | Percentage of employees that complete the survey | 34.6% |
| 4.1.3 | Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success. | 3.44 |
| 4.1.4 | Employee rating: I have received feedback on my work in the last 30 days. | 3.14 |
| 4.1.5 | Employee rating: I have noticed that communication between leadership and employees has improved. | 2.92 |
| 4.1.6 | Employee rating: Discussions with my supervisor about my performance are worthwhile. | 3.42 |

Note: Reported results are subject to change as data quality improves or new data become available.

Objective 4.2

Create a collaborative and innovative work environment

Key performance indicator

4.2.1 Employee rating: Overall employee satisfaction;
scale of 1 (low) to 5 (high)

3.36
(FY13)

Action item update

All Goal 4 actions are associated with Objectives 4.1 and 4.4.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

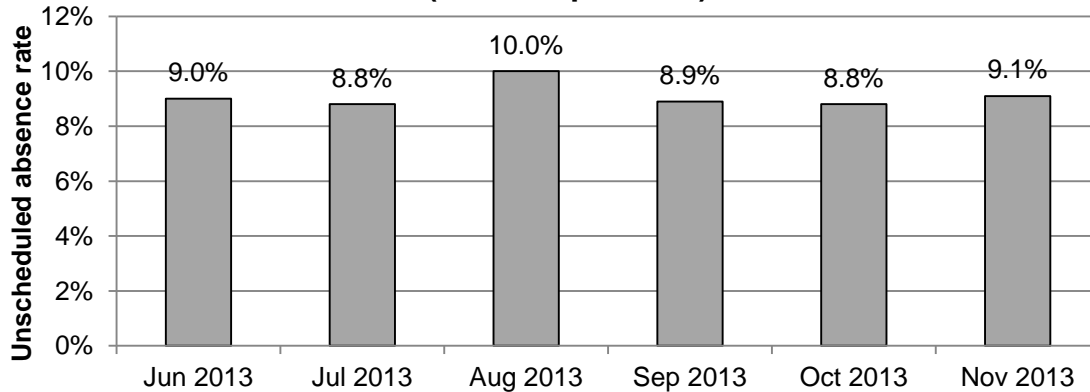
| ID | Metric | FY13 Avg |
|-------|---|----------|
| 4.2.1 | Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high) | 3.36 |
| 4.2.2 | Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately. | 2.94 |
| 4.2.3 | Employee rating: I find ways to resolve conflicts by working collaboratively with others. | 3.89 |
| 4.2.4 | Employee rating: I am encouraged to use innovative approaches to achieve goals. | 3.34 |
| 4.2.5 | Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively | 3.67 |
| 4.2.6 | Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'. | 3.58 |
| 4.2.7 | Employee rating: My work gives me a feeling of personal accomplishment. | 3.68 |

Objective 4.3

Improve employee accountability

Metric of note

4.3.3 Unscheduled absence rate by employee group (Transit operators)



Action item update

All Goal 4 actions are associated with Objectives 4.1 and 4.4.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg | Nov 2012 | Oct 2013 | Nov 2013 |
|-------|---|--------|----------|----------|----------|----------|----------|
| 4.3.1 | Percentage of employees with performance plans prepared by start of fiscal year | | 20.3% | 62.5% | | | |
| 4.3.1 | Percentage of employees with annual appraisals based on their performance plans | | 18.8% | * | | | |
| 4.3.2 | Percentage of strategic plan metrics reported | | 73.0% | 91.9% | | | |
| 4.3.3 | Unscheduled absence rate by employee group (Transit operators) | | 8.6% | 9.1% | 7.0% | 8.8% | 9.1% |
| 4.3.4 | Employee rating: My manager holds me accountable to achieve my written objectives | | 3.55 | | | | |

*Data forthcoming. Note: Reported results are subject to change as data quality improves or new data become available.

Objective 4.4

Improve relationships and partnerships with our stakeholders

Key performance indicator

4.4.1 Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)



Survey will be conducted in FY14.

Action item update

4.4.16 Reduce the size of the taxi medallion waiting list by eliminating unqualified applicants

The waitlist has been reduced and now has approximately 990 people on it. This is down from a peak of 3,600 in 2010.

Other indicators (including most recent month, prior month, same month prior year, and fiscal year averages)

| ID | Metric | Target | FY13 Avg | FY14 Avg |
|-------|--|-----------------------------------|----------|----------|
| 4.4.1 | Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high) | Survey will be conducted in FY14. | | |