

| ID  | Metric  | Target                  | FY12 Avg         | FY13 Avg | FY14 Avg | FY15 Avg | Feb 2014 | Mar 2014 | Apr 2014 | May 2014 | Jun 2014 | Jul 2014 | Aug 2014 | Sep 2014 | Oct 2014 | Nov 2014 | Dec 2014 | Jan 2015 | Feb 2015 | Monthly Trend |  |
|---|---|-------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--|
| <b>Goal 1: Create a safer transportation experience for everyone</b>  |   |                         |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Objective 1.1: Improve security for transportation system users</b>  |   |                         |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 1.1.1   | SFPD-reported Muni-related crimes/100,000 miles   | 3.1                     | 3.8              | 7.6      | 9.5      | 8.4      | 10.0     | 8.8      | 8.5      | 8.2      | 9.3      | 8.5      | 8.0      | 9.9      | 8.2      | 6.8      | 8.0      | 8.5      | 9.2      |               |  |
| 1.1.2   | Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high) <sup>1</sup>                 |                         |                  |          | 3.2      | 3.3      | 3.2      |          | 3.3      |          |          |          | 3.3      |          |          | 3.2      |          |          |          |               |  |
| 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) <sup>1</sup> |                         |                  |          | 3.1      | 3.2      | 3.1      |          | 3.2      |          |          |          | 3.2      |          |          | 3.0      |          |          |          |               |  |
| 1.1.3   | SFPD-reported taxi-related crimes <sup>2</sup>  |                         | 3                | 3.9      | 4.3      | 37.4     | 10       | 8        | 2        | 3        | 8        | 37       | 39       | 39       | 32       | 42       | 41       | 36       | 33       |               |  |
| 1.1.4   | Security complaints to 311 (Muni)   |                         | 42               | 37.8     | 28.6     | 35.8     | 20       | 23       | 27       | 23       | 37       | 31       | 39       | 51       | 32       | 25       | 31       | 40       | 37       |               |  |
| <b>Objective 1.2: Improve workplace safety and security</b>   |   |                         |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 1.2.1   | Workplace injuries/200,000 hours  | 13.1                    | 16.2             | 13.8     | 12.0     | 11.3     | 10.3     | 11.1     | 14.7     | 10.5     | 12.3     | 8.6      | 9.4      | 12.5     | 13.0     | 10.9     | 12.2     | 12.6     |          |               |  |
| 1.2.2   | Security incidents involving SFMTA personnel (Muni only) <sup>3</sup>   |                         | 11.3             | 12.1     | 9.9      | 8.1      | 6        | 5        | 12       | 8        | 11       | 9        | 7        | 11       | 9        | 7        | 9        | 5        |          |               |  |
| 1.2.3   | Lost work days due to injury  |                         | 16,445 (CY 2013) |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 1.2.4   | Employee rating: I feel safe and secure in my work environment; scale of 1 (low) to 5 (high)  |                         |                  | 3.2      | 3.3      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Objective 1.3: Improve the safety of the transportation system</b>   |   |                         |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 1.3.1   | Muni collisions/100,000 miles   | 4.1                     | 5.0              | 5.9      | 5.9      | 6.3      | 5.0      | 4.8      | 6.2      | 6.7      | 6.0      | 5.3      | 6.3      | 7.5      | 6.4      | 5.8      | 6.9      | 6.2      |          |               |  |
| 1.3.2   | Collisions involving motorists, pedestrians, and bicyclists <sup>4</sup>  |                         | 3,235 (CY12)     |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 1.3.2   | Collisions involving taxis  |                         | 342 (CY11)       |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 1.3.3   | Muni falls on board/100,000 miles   |                         | 4.7              | 4.2      | 4.5      | 4.4      | 5.3      | 4.7      | 4.5      | 4.8      | 4.5      | 3.8      | 4.9      | 4.0      | 5.2      | 4.6      | 3.8      | 4.2      |          |               |  |
| 1.3.4   | "Unsafe operation" Muni complaints to 311   |                         | 179              | 159.3    | 179.6    | 190.3    | 157      | 204      | 179      | 159      | 144      | 157      | 188      | 232      | 242      | 207      | 150      | 159      | 187      |               |  |
| 1.3.5   | Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high) <sup>1</sup>   |                         |                  |          | 3.7      | 3.7      | 3.7      |          | 3.7      |          |          |          | 3.7      |          |          | 3.6      |          |          |          |               |  |
| <b>Goal 2: Make transit, walking, bicycling, taxi, ridesharing &amp; carsharing the preferred means of travel</b> |   |                         |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Objective 2.1: Improve customer service and communications</b>   |   |                         |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.1.1   | Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high) <sup>1</sup>                             |                         |                  |          | 3.0      | 3.0      | 3.0      |          | 2.9      |          |          |          | 3.0      |          |          | 2.9      |          |          |          |               |  |
| 2.1.2   | Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high) <sup>1</sup>                            |                         |                  |          | 2.5      | 2.7      | 2.5      |          | 2.5      |          |          |          | 2.6      |          |          | 2.5      |          |          |          |               |  |
| 2.1.3   | Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high) <sup>1</sup>                              |                         |                  |          | 2.8      | 2.9      | 2.7      |          | 2.8      |          |          |          | 3.0      |          |          | 2.8      |          |          |          |               |  |
| 2.1.4   | Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high) <sup>1</sup>                       |                         |                  |          | 3.5      | 3.2      | 3.5      |          | 3.3      |          |          |          | 3.3      |          |          | 3.2      |          |          |          |               |  |
| 2.1.5   | Customer rating: Satisfaction with communications to passengers; scale of 1 (low) to 5 (high) <sup>1</sup>                                  |                         |                  |          | 2.8      | 2.8      |          |          | 2.8      |          |          |          | 2.8      |          |          | 2.7      |          |          |          |               |  |
| 2.1.6   | Percentage of color curb requests addressed within 30 days  |                         | 86%              | 93.3%    | 93.7%    | 53.3%    | 98.9%    | 97.6%    | 93.8%    | 99.0%    | 92.7%    | 62.1%    | 50.8%    | 41.9%    | 26.0%    | 34.5%    | 70.8%    | 89.0%    |          |               |  |
| 2.1.6   | Percentage of hazardous traffic sign reports addressed within 24 hours  |                         | 99%              | 100%     | 99%      | 97.5%    | 100.0%   | 100.0%   | 100.0%   | 100.0%   | 94.1%    | 100.0%   | 100.0%   | 96.2%    | 96.4%    | 95.7%    | 97.6%    | 100.0%   | 94.3%    |               |  |
| 2.1.6   | Percentage of parking meter malfunctions addressed within 48 hours  |                         | 85%              | 82.4%    | 75.6%    | 61.3%    | 73.0%    | 75.0%    | 85.2%    | 73.2%    | 45.0%    | 71.9%    | 63.0%    | 71.0%    | 71.0%    | 62.9%    | 62.5%    | 39.2%    | 67.4%    |               |  |
| 2.1.6   | Percentage of traffic and parking control requests addressed within 90 days   |                         | 81%              | 79.1%    | 53.8%    | 31.9%    |          | 25.7%    |          | 31.8%    |          |          | 29.1%    |          |          | 33.7%    |          |          |          |               |  |
| 2.1.6   | Percentage of traffic signal requests addressed within 2 hours  |                         | 97%              | 96.9%    | 96.8%    | 96.3%    | 94.0%    | 97.7%    | 96.1%    | 97.5%    | 94.7%    | 97.7%    | 94.0%    | 100.0%   | 94.4%    | 95.9%    | 95.5%    | 96.7%    | 96.4%    |               |  |
| 2.1.7   | Percentage of actionable 311 Muni-related complaints addressed within 28 days   |                         | 87%              | 90.0%    | 78.6%    | 82.7%    | 75.7%    | 89.5%    | 83.8%    | 94.9%    | 86.9%    | 88.7%    | 90.1%    | 80.6%    | 73.9%    | 74.4%    | 84.4%    | 86.1%    |          |               |  |
| 2.1.8   | Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)   |                         |                  |          | 2.7      | 2.7      | 2.6      |          | 2.7      |          |          |          | 2.8      |          |          | 2.6      |          |          |          |               |  |
| 2.1.9   | Customer rating: cleanliness of Muni facilities (stations, elevators, escalators); scale of 1 (low) to 5 (high) <sup>1</sup>                |                         |                  |          | 2.6      | 2.5      | 2.6      |          | 2.6      |          |          |          | 2.6      |          |          | 2.5      |          |          |          |               |  |
| <b>Objective 2.2: Improve transit performance</b>   |   |                         |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.2.1   | Percentage of transit trips with <2 min bunching on Rapid Network <sup>5,6</sup>  | 2.9%                    | 5.3%             | 5.6%     | 5.8%     | 6.5%     | 5.5%     | 5.2%     | 5.3%     | 5.6%     | 5.5%     | 6.1%     | 6.2%     | 6.6%     | 7.4%     | 6.6%     | 7.6%     | 6.1%     | 5.8%     |               |  |
| 2.2.1   | Percentage of transit trips with + 5 min gaps on Rapid Network <sup>5,6</sup>   | 10.2%                   | 18.5%            | 18.0%    | 18.2%    | 18.4%    | 17.1%    | 17.1%    | 18.4%    | 20.7%    | 21.1%    | 19.2%    | 19.3%    | 19.0%    | 19.8%    | 18.2%    | 19.4%    | 16.4%    | 16.0%    |               |  |
| 2.2.2   | Percentage of on-time performance for non-Rapid Network routes <sup>6</sup>   | 85%                     | 61.0%            | 59.6%    | 59.0%    | 55.8%    | 60.1%    | 60.1%    | 59.1%    | 57.0%    | 57.8%    | 58.4%    | 56.5%    | 55.3%    | 53.4%    | 55.4%    | 53.7%    | 56.9%    | 57.4%    |               |  |
| 2.2.3   | Percentage of scheduled trips delivered   |                         | 98.5%            | 96.7%    | 97.0%    | 96.3%    | 96.8%    | 97.5%    | 96.9%    | 95.6%    | 94.6%    | 91.0%    | 95.1%    | 95.2%    | 96.2%    | 96.7%    | 97.8%    | 97.3%    | 98.3%    |               |  |
| 2.2.4   | Percentage of on-time departures from terminals <sup>6</sup>  |                         | 85%              | 76.9%    | 73.7%    | 73.9%    | 71.0%    | 75.4%    | 75.3%    | 74.0%    | 72.1%    | 72.3%    | 72.1%    | 71.0%    | 70.1%    | 67.7%    | 71.3%    | 69.5%    | 73.0%    | 74.0%         |  |
| 2.2.5   | Running time performance  | Measure in development. |                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.2.6   | Percentage of on-time performance <sup>6</sup>  | 85%                     | 60.1%            | 59.0%    | 58.9%    | 55.9%    | 60.4%    | 60.5%    | 59.5%    | 57.6%    | 57.2%    | 57.5%    | 56.3%    | 55.4%    | 53.1%    | 55.6%    | 53.3%    | 57.8%    | 58.4%    |               |  |
| 2.2.7   | Percentage of bus trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points  |                         | 5.9%             | 7.4%     | 6.9%     | 4.8%     | 6.0%     | 7.2%     | 6.3%     | 5.8%     | 6.9%     | 4.2%     | 4.9%     | 6.3%     | 7.8%     | 5.4%     | 3.2%     | 4.2%     | 3.1%     |               |  |
| 2.2.7   | Percentage of bus trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points   |                         | 7.1%             | 8.6%     | 6.9%     | 5.0%     | 6.4%     | 5.7%     | 7.2%     | 7.0%     | 7.3%     | 5.2%     | 5.6%     | 6.3%     | 6.3%     | 5.1%     | 3.7%     | 5.4%     | 3.5%     |               |  |

Color Legend  
 Outperforms Previous FY Average (Green)  
 Underperforms Previous FY Average (Red)  
 Equal to Previous FY Average (Yellow)



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

| ID  | Metric  | Target | FY12 Avg                            | FY13 Avg    | FY14 Avg               | FY15 Avg | Feb 2014 | Mar 2014 | Apr 2014 | May 2014 | Jun 2014 | Jul 2014 | Aug 2014 | Sep 2014 | Oct 2014 | Nov 2014 | Dec 2014 | Jan 2015 | Feb 2015 | Monthly Trend |  |
|---|---|--------|-------------------------------------|-------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--|
| <b>Objective 2.2: Improve transit performance</b>   |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.2.8   | Mean distance between failure (Bus)   |        | 3,300                               | 3,310       | 4,632                  | 5,412    | 4,747    | 5,675    | 5,920    | 5,881    | 5,707    | 6,202    | 5,941    | 6,260    | 4,947    | 5,216    | 3,463    | 5,670    | 5,847    |               |  |
| 2.2.8   | Mean distance between failure (LRV)   |        | 3,137                               | 3,571       | 3,164                  | 4,285    | 3,083    | 4,045    | 3,182    | 5,450    | 4,061    | 3,988    | 4,146    | 4,233    | 3,954    | 4,921    | 4,687    |          |          |               |  |
| 2.2.8   | Mean distance between failure (Historic)  |        | 2,055                               | 2,179       | 2,045                  | 1,879    | 1,682    | 3,235    | 2,132    | 1,795    | 1,758    | 1,888    | 1,924    | 1,515    | 2,425    | 2,405    | 1,476    |          |          |               |  |
| 2.2.8   | Mean distance between failure (Cable)   |        | 2,936                               | 3,835       | 4,734                  | 5,366    | 3,196    | 3,465    | 4,026    | 9,076    | 5,770    | 8,080    | 12,839   | 3,538    | 23,706   | 3,044    | 2,998    |          |          |               |  |
| 2.2.9   | Percentage of scheduled service hours delivered                                     |        | 96.7%                               | 97.0%       | 96.2%                  | 96.8%    | 97.3%    | 96.6%    | 95.1%    | 93.9%    | 90.7%    | 94.9%    | 95.3%    | 96.1%    | 96.5%    | 97.8%    | 97.3%    | 98.3%    | 98.4%    |               |  |
| 2.2.10  | Percentage of scheduled mileage delivered   |        | Measure in development.             |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.2.11  | Ridership (rubber tire, average weekday) <sup>7</sup>                               |        | 490,514                             | 495,311     | 504,162                | 506,091  | 502,172  | 512,759  | 513,835  | 515,109  | 498,616  | 485,225  | 495,899  | 549,058  | 519,179  | 481,093  |          |          |          |               |  |
| 2.2.11  | Ridership (faregate entries, average weekday)                                       |        | 70,423                              | 72,948      | 73,522                 | 75,222   | 76,694   | 70,031   | 67,990   | 77,236   | 68,066   | 69,362   | 69,591   | 73,517   | 75,908   | 74,132   | 71,318   | 73,145   | 74,485   |               |  |
| 2.2.12  | Percentage of days that elevators are in full operation                             |        | 93.6%                               | 96.3%       | 94.4%                  | 93.5%    | 95.5%    | 96.0%    | 94.7%    | 90.3%    | 91.4%    | 97.0%    | 86.0%    | 97.2%    | 96.4%    | 91.7%    | 91.7%    | 92.2%    | 97.0%    |               |  |
| 2.2.13  | Percentage of days that escalators are in full operation                            |        | 94.2%                               | 88.1%       | 93.8%                  | 92.0%    | 95.4%    | 93.5%    | 97.5%    | 95.4%    | 93.0%    | 96.5%    | 94.9%    | 96.3%    | 96.3%    | 90.8%    | 86.5%    | 85.4%    | 88.5%    |               |  |
| <b>Objective 2.3: Increase use of all non-private auto modes</b>  |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.3.1   | Non-private auto mode share (all trips)   | 50%    | 50%                                 | 54%         | 52%                    |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.3.2   | Average daily bikeshare trips (Weekday)   |        |                                     |             | 888                    | 1,124    | 1,046    | 888      | 931      | 989      | 1,099    | 1,076    | 1,151    | 1,158    | 1,213    | 1,008    | 685      | 1,039    |          |               |  |
| 2.3.3   | Average daily taxi trips  |        | Measure in development.             |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Objective 2.4: Improve parking utilization and manage parking demand</b>   |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.4.1   | Parking reliability rate of SFpark spaces <sup>8</sup>                              |        | 70.0%                               | 71.9%       | 75.2%                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.4.2   | Parking reliability of SFMTA garage spaces  |        | 97.8%                               | 97.7%       | 97.8%                  | 97.4%    | 97.7%    | 97.7%    | 98.2%    | 98.4%    | 98.4%    | 99.0%    | 98.0%    | 98.4%    | 98.5%    | 97.8%    | 93.7%    | 97.2%    | 96.8%    |               |  |
| 2.4.3   | # of secure on-street bicycle parking spaces <sup>9</sup>                           |        |                                     |             |                        | 6,500    |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.4.3   | # of secure off-street bicycle parking spaces (garage bicycle parking) <sup>9</sup> |        |                                     |             |                        | 120      |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 2.4.4   | On-street payment compliance (SFpark pilot areas only) <sup>8</sup>                 |        |                                     | 53.3%       | 53.5%                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Goal 3: Improve the environment and quality of life in San Francisco</b>   |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Objective 3.1: Reduce the Agency's and the transportation system's resource consumption, emissions, waste, and noise</b> |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.1   | SFMTA carbon footprint (metric tons CO2e)   |        | 48,556                              | 45,455      |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.2   | Percentage of SFMTA non-revenue fleet that is alternative fuel/zero emissions       |        |                                     | 37.0%       |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.2   | Percentage of SFMTA taxi fleet that is alternative fuel/zero emissions              |        | 94.0%                               | 94.0%       | 98.0%                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.3   | Percentage biodiesel to diesel used by SFMTA (blend equivalent)                     |        | 14.0%                               | 19.3%       |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.4   | Number of electric vehicle charging stations  |        | 33                                  | 63          | 63                     |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.6   | Agency electricity consumption (kWh)  |        | 124,120,362                         | 122,809,359 |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.6   | Agency gas consumption (therms)   |        | 436,707                             | 415,308     |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.6   | Agency water consumption (gallons)  |        | 20,201,299                          | 20,116,592  |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.1.7   | Agency waste diversion rate   |        | Measure in development.             |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Objective 3.2: Increase the transportation system's positive impact to the economy</b>                                   |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.2.1   | Estimated economic impact of Muni service delays (Monthly \$M)                      |        |                                     | \$3.7       | \$2.8                  | \$2.0    | \$2.6    | \$2.6    | \$2.4    | \$2.1    | \$2.8    | \$1.8    | \$1.9    | \$2.3    |          |          |          |          |          |               |  |
| <b>Objective 3.3: Allocate capital resources effectively</b>  |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.3.1   | Percentage of all capital projects delivered on-budget by phase                     |        | Results reporting to begin in FY15. |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.3.2   | Percentage of all capital projects delivered on-time by phase                       |        | Results reporting to begin in FY15. |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| <b>Objective 3.4: Deliver services efficiently</b>  |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.4.1   | Average annual transit cost per revenue hour <sup>10</sup>                          | \$185  | \$202.50                            | \$202.67    | \$217.50 <sup>11</sup> |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.4.2   | Passengers per revenue hour for buses   |        | 68                                  | 67          | 67 <sup>11</sup>       |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.4.3   | Cost per unlinked trip <sup>10</sup>  |        | \$2.90                              | \$2.91      | \$3.06 <sup>11</sup>   |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.4.5   | Farebox recovery ratio  |        | 32.2%                               | 33.7%       | 29.8% <sup>11</sup>    |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.4.6   | Average daily Transit Operator surplus or shortfall                                 |        | Measure in development.             |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.4.7   | Number of individuals entering Transit Operator training per month <sup>12</sup>    |        | 205                                 | 158         | 147                    | 328      | 10       | 28       | 21       | 23       | 24       | 31       | 34       | 39       | 56       | 56       | 56       | 56       | 57       |               |  |
| <b>Objective 3.5: Reduce capital and operating structural deficits</b>  |   |        |                                     |             |                        |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.5.1   | Structural operating budget deficit   | \$35M  | \$70M                               | \$70M       | \$35M                  |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |
| 3.5.1   | Structural capital budget deficit (SOGR)  | \$130M | \$260M                              | \$260M      | \$260M                 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |               |  |

Color Legend

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| Outperforms Previous FY Average | Underperforms Previous FY Average | Equal to Previous FY Average |
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Note: Reported results are subject to change as data quality improves or new data become available.

| ID   | Metric  | Target                            | FY12 Avg | FY13 Avg | FY14 Avg | FY15 Avg | Feb 2014 | Mar 2014 | Apr 2014 | May 2014 | Jun 2014 | Jul 2014 | Aug 2014 | Sep 2014 | Oct 2014 | Nov 2014 | Dec 2014 | Jan 2015 | Feb 2015 | Monthly Trend   |
|--|---|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---|
| <b>Goal 4: Create a workplace that delivers outstanding service</b>                |   |                                   |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| <b>Objective 4.1: Improve internal communications</b>                              |   |                                   |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.1.1  | Employee rating: I have the information and tools I need to do my job; scale of 1 (high) to 5 (low)   |                                   |          | 3.5      | 3.5      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.1.1  | Employee rating: I have access to information about Agency accomplishments, current events, issues and challenges; scale of 1 (high) to 5 (low) |                                   |          | 3.4      | 3.5      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.1.2  | Percentage of employees that complete the survey  |                                   |          | 34.6%    | 28.3%    |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.1.3  | Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success.                      |                                   |          | 3.4      | 3.5      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.1.4  | Employee rating: I have received feedback on my work in the last 30 days.   |                                   |          | 3.1      | 3.1      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.1.5  | Employee rating: I have noticed that communication between leadership and employees has improved.   |                                   |          | 2.9      | 3.0      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.1.6  | Employee rating: Discussions with my supervisor about my performance are worthwhile.  |                                   |          | 3.4      | 3.5      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| <b>Objective 4.2: Create a collaborative and innovative work environment</b>       |   |                                   |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.2.1  | Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high)  |                                   |          | 3.4      | 3.4      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.2.2  | Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately.                                 |                                   |          | 2.9      | 3.0      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.2.3  | Employee rating: I find ways to resolve conflicts by working collaboratively with others.   |                                   |          | 3.9      | 3.9      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.2.4  | Employee rating: I am encouraged to use innovative approaches to achieve goals.   |                                   |          | 3.3      | 3.4      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.2.5  | Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively  |                                   |          | 3.7      | 3.8      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.2.6  | Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'.                                   |                                   |          | 3.6      | 3.7      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.2.7  | Employee rating: My work gives me a feeling of personal accomplishment.   |                                   |          | 3.7      | 3.8      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| <b>Objective 4.3: Improve employee accountability</b>                              |   |                                   |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.3.1  | Percentage of employees with performance plans prepared by start of fiscal year   |                                   |          | 20.3%    | 62.5%    | 31.3%    |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.3.1  | Percentage of employees with annual appraisals based on their performance plans   |                                   |          | 18.8%    | 62.5%    |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.3.2  | Percentage of strategic plan metrics reported   |                                   |          | 73.0%    | 93.2%    | 87.2%    |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.3.3  | Unscheduled absence rate by employee group (Transit operators)  |                                   | 12.2%    | 8.6%     | 9.4%     | 8.1%     | 7.4%     | 8.1%     | 9.3%     | 9.6%     | 11.8%    | 8.8%     | 9.0%     | 8.6%     | 8.4%     | 7.1%     | 7.5%     | 7.5%     | 7.4%     |  |
| 4.3.4  | Employee rating: My manager holds me accountable to achieve my written objectives.  |                                   |          | 3.6      | 3.6      |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.3.5  | Employee commendations to 311   |                                   | 128.6    | 113.7    | 105.3    | 95.0     | 90       | 108      | 86       | 94       | 95       | 99       | 83       | 107      | 110      | 81       | 79       | 98       | 103      |  |
| <b>Objective 4.4: Improve relationships and partnerships with our stakeholders</b> |   |                                   |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |
| 4.4.1  | Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)                                | Survey will be conducted in FY15. |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |   |

<sup>1</sup> Results are based on a non-probability sample from opt-in SFMTA online panel surveys and have been weighted to reflect the geographic distribution of the San Francisco population.

<sup>2</sup> Beginning with FY2015, includes all taxi, TNC, and black car service-related incidents reported to SFPD. Reporting for prior months includes "defrauding taxi driver", "operating taxi without a permit", and "overcharging taxi fare" incidents only.

<sup>3</sup> Includes assaults and threats on operators.

<sup>4</sup> Injury collisions.

<sup>5</sup> <1 min for headway of 5 min or less.

<sup>6</sup> Due to a NextBus/schedule data syncing issue, results are not available for 6/21/2014-6/30/2014; June 2014 averages reflect data from 6/1/2014-6/20/2014 only.

<sup>7</sup> Due to data collection issues, ridership figures are not available for September 2014 or October 2014.

<sup>8</sup> Due to street sensor removal, occupancy-based parking measures will not be reported after Dec 2013. Parking program staff are currently developing an alternative metric.

<sup>9</sup> Running total of SFMTA-installed facilities.

<sup>10</sup> Figures are adjusted for inflation to reflect FY13 dollars.

<sup>11</sup> Based on preliminary unaudited figures.

<sup>12</sup> FY Total rather than FY Average.

Color Legend

|                                 |                                   |                              |
|---------------------------------|-----------------------------------|------------------------------|
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