STRATEGIC PLAN METRICS REPORT | March 2017

SFMTA Municipal Transportation Agency

ID	Metric	Target	FY12 Avg	FY13 Avg	FY14 Avg	FY15 Avg	FY16 Avg	FY17 Avg	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	
Goal 1: Create a safer transportation experience for everyone																						
Objective 1.1: Improve security for transportation system users																						
1.1.1	**SFPD-reported Muni-related crimes/100,000 miles**	5.3	**3.8**	7.6	9.4	8.2	6.4	4.6	6.3	7.7	5.2	5.1	4.9	4.9	5.5	4.5	4.4	4.1	4.6	4.0		
1.1.2	Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high)[*]				3.2	3.3	3.4	3.4	3.4			3.4			3.3			3.5				
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)[*]				3.1	3.2	3.2	3.2	3.2			3.2			3.1			3.2				
1.1.3	SFPD-reported taxi-related crimes[*]		3	4	4	37	41															
1.1.4	Security complaints to 311 (Muni)[*]		41.6	36	29	37	29	34	20	25	36	23	35	21	44	48	38	33	33	32	26	
Objective 1.2: Improve workplace safety and security																						
1.2.1	**Workplace injuries/200,000 hours**	11.3	**16.2**	13.8	12.0	11.0	12.8	11.0	15.5	14.7	13.8	11.0	11.4	12.4	12.0	11.7	11.7	10.0	10.4	9.0		
1.2.2	Security incidents involving SFMTA personnel (Muni only)[*]		11.3	12	10	8	13	10	11	11	12	9	12	12	10	9	16	13	6	4		
1.2.3	Lost work days due to injury			16,445 (CY13)	15,221 (CY14)	13,625 (CY15)	15,992 (CY16)															
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	3.2	3.3															
Objective 1.3: Improve the safety of the transportation system																						
1.3.1	**Muni collisions/100,000 miles**	3.5	**5.0**	5.2	5.9	6.4	6.6	6.6	6.3	7.0	7.0	6.6	7.6	6.2	7.1	7.4	6.2	6.8	6.3	6.5		
1.3.2	Collisions involving motorists, pedestrians, and bicyclists[*]		3,235 (CY12)	3,049 (CY)	2,995 (CY)	3,046 (CY)																
1.3.2	Collisions involving taxis		342 (CY11)																			
1.3.3	Muni falls on board/100,000 miles*		4.7	3.9	4.3	4.2	4.3	3.8	5.1	4.5	5.3	4.0	3.5	3.8	3.7	3.6	2.9	3.7	4.5	4.4		
1.3.4	"Unsafe operation" Muni complaints to 311[*]		179.1	157	174	179	183	174	176	203	178	188	174	155	201	194	175	158	183	157	160	
1.3.5	Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high)[*]				3.7	3.7	3.8	3.9	3.8			3.8			3.9			3.9				
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel																						
Objective 2.1: Improve customer service and communications																						
2.1.1	**Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)**[*]	3.4			3.0	3.1	3.2	3.2	3.2			3.2			3.2			3.2				
2.1.2	Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)[*]				2.5	2.7	3.0	3.1	3.0			3.0			3.0			3.1				
2.1.3	Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)[*]				2.8	2.9	2.9	3.0	2.9			3.1			2.9			3.0				
2.1.4	Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)[*]				3.5	3.3	3.2	3.2	3.1			3.3			3.3			3.3				
2.1.5	Customer rating: Satisfaction with communications to passengers; scale of 1 (low) to 5 (high)[*]				2.8	2.8	2.9	3.0	2.9			2.9			2.9			3.0				
2.1.6	Percentage of color curb requests addressed within 30 days	86.4%	93.3%	93.6%	69.9%	96.6%	95.9%	97.8%	99.0%	95.9%	97.2%	97.1%	97.6%	93.9%	95.2%	96.5%	98.6%	98.6%	90.6%			
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours	99.0%	100.0%	99.5%	98.0%	98.4%	100.0%	100.0%	100.0%	100.0%	92.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%		
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours	85.0%	82.4%	75.6%	60.0%	82.5%	90.8%	82.9%	87.9%	91.4%	93.4%	96.2%	94.6%	94.6%	94.6%	92.6%	83.9%	87.4%				
2.1.6	Percentage of traffic and parking control requests addressed within 90 days	81.0%	79.1%	53.8%	40.4%	54.7%	79.0%	47.1%		63.5%			75.3%			84.0%						
2.1.6	Percentage of traffic signal requests addressed within 2 hours	97.0%	96.9%	96.8%	96.8%	97.5%	97.5%	97.0%	97.8%	97.5%	99.3%	97.9%	98.5%	100.0%	97.1%	96.7%	99.1%	96.0%	95.1%	99.4%		
2.1.7	Percentage of actionable 311 Muni operator conduct complaints addressed within 28 business days[*]		94.2%	93.5%	89.8%	89.5%	57.5%	61.8%	95.1%	61.3%	62.2%	42.5%	49.3%	55.0%	49.2%	61.4%	75.1%	69.1%	71.2%			
2.1.8	Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)[*]				2.7	2.7	2.9	3.0	2.9			2.9			3.0			3.0				
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators); scale of 1 (low) to 5 (high)[*]				2.6	2.6	2.5	2.5	2.5			2.5			2.5			2.6				
Objective 2.2: Improve transit performance																						
2.2.1	**Percentage of transit trips with <2 min bunching on Rapid Network**[*]	1.8%	**3.9%**	4.0%	4.0%	4.8%	5.4%	5.8%	4.4%	4.7%	5.5%	5.8%	5.6%	5.2%	6.0%	6.0%	5.6%	5.8%	6.0%			
2.2.1	**Percentage of transit trips with + 5 min gaps on Rapid Network**[*]	8.8%	**19.5%**	17.8%	18.6%	17.2%	16.9%	18.3%	18.3%	17.4%	17.3%	17.2%	16.8%	17.2%	18.9%	18.5%	18.6%	17.9%	18.9%			
2.2.2	Percentage of on-time performance for non-Rapid Network routes[*]	85%	61.1%	59.9%	59.6%	57.4%	60.5%	57.4%	60.7%	61.3%	60.8%	60.5%	60.1%	60.2%	59.7%	59.2%	59.1%	59.7%	58.5%			
2.2.3	Percentage of scheduled trips delivered	98.5%	96.8%	97.1%	96.3%	97.7%	98.9%	98.8%	97.7%	98.3%	98.7%	98.4%	97.7%	98.6%	98.6%	98.9%	98.8%	99.2%	98.4%	98.9%	99.2%	
2.2.4	Percentage of on-time departures from terminals[*]	85%	76.9%	73.7%	73.9%	72.2%	75.3%	75.0%	75.6%	76.6%	76.6%	76.7%	76.5%	76.7%	75.5%	74.7%	74.4%	75.0%	73.6%			
2.2.6	Percentage of on-time performance[*]	85%	60.1%	59.0%	58.9%	57.0%	59.8%	57.4%	60.3%	60.8%	59.9%	59.2%	59.1%	59.2%	57.7%	56.7%	57.0%	57.4%	56.1%			
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%	7.4%	4.7%	3.4%	2.3%	3.1%	4.2%	3.8%	3.0%	2.7%	2.2%	1.8%	2.4%	2.1%	2.3%	1.6%	3.7%		
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%	8.3%	5.6%	4.1%	3.0%	4.2%	3.5%	3.5%	3.4%	3.6%	3.3%	3.7%	2.9%	2.3%	3.4%	2.4%	3.0%		
Objective 2.2: Improve transit performance																						
2.2.8	Mean distance between failure (Bus)		3,300	3,310	4,632	5,650	5,416	5,102	5,061	4,956	4,988	5,420	5,942	5,491	6,148	5,681	4,440	4,579	4,705			
2.2.8	Mean distance between failure (LRV)		3,137	3,571	3,164	4,517	5,547	5,102	5,404	5,785	5,184	6,661	5,143	4,755	5,474	5,320	5,629	5,056	4,559			
2.2.8	Mean distance between failure (Historic)		2,055	2,179	2,045	1,797	1,971	2,475	1,892	1,848	2,090	2,478	2,450	2,049	2,050	2,362	2,809	3,131				
2.2.8	Mean distance between failure (Cable)		2,936	3,835	4,734	5,200	4,412		2,498	2,754												
2.2.9	Percentage of scheduled service hours delivered		96.8%	97.0%	96.2%	97.7%	99.0%	98.8%	97.9%	98.4%	98.7%	98.4%	97.6%	98.5%	98.5%	98.7%	98.7%	99.2%	98.5%	98.9%	99.2%	
2.2.11	Ridership (Bus, average weekday)[*]		490,598	495,341	504,205	512,817	519,477		543,780	515,790	526,220	526,660	502,340	497,510	526,540	536,430	530,360	517,770	487,840	487,310	512,060	
2.2.11	Ridership (LRV, average weekday)		141,000	145,700	155,800	157,920	171,630															
2.2.11	Ridership (Historic, average weekday)		23,450	23,210	22,610	21,070	19,830															
2.2.11	Ridership (Cable, average weekday)		20,160	18,960	20,640	19,070	15,490															
2.2.11	Ridership (faregate entries, average weekday)		72,107	74,416	75,322	74,522	69,646		72,969	71,884	72,110	74,137	71,370	69,694	66,929	71,449	69,963	70,097	62,702	70,177	72,014	
2.2.12	Percentage of days that elevators are in full operation		93.6%	96.3%	94.4%	93.3%	94.4%	97.5%	98.6%	92.8%	96.8%	94.8%	95.3%	96.5%	96.2%	96.7%	100.0%	99.4%	98.1%	96.0%	97.4%	
2.2.13	Percentage of days that escalators are in full operation		94.2%	88.1%	93.8%	91.9%	86.5%	84.9%	87.9%	79.2%	79.4%	81.0%	84.4%	84.4%	88.4%	85.6%	83.3%	85.7%	85.6%	80.5%	85.8%	

Color Legend

Outperforms Previous FY Average	Underperforms Previous FY Average	Equal to Previous FY Average

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Objective 2.3: Increase use of all non-private auto modes																						
2.3.1	**Non-private auto mode share (all trips)**	**50%**		**50%**	**54%**	**52%**	**54%**															
2.3.2	Average daily bikeshare trips (Weekday)				885	1,089	1,023	984	969	960	1,069	1,074	1,127	986	1,085	1,067	1,082	981	704			
Objective 2.4: Improve parking utilization and manage parking demand																						
2.4.1	**Percentage of metered hours with no rate change in SF*park* pilot areas**[*]		**40.5%**	**52.2%**	**66.2%**	**60.3%**	**64.7%**	**69.2%**					67.6%				69.2%					
2.4.2	Off-peak share of SFMTA garage entries (before 7:00a/after 9:59a)[*]		81.2%	81.3%	80.7%	80.9%	80.6%	81.0%	79.6%	79.2%	79.8%	80.1%	79.4%	81.8%	80.1%	79.3%	79.9%	81.4%	84.2%	80.0%	80.1%	
2.4.2	Hourly share of SFMTA garage entries (vs. monthly & early bird)[*]		85.2%	85.3%	84.4%	85.9%	84.7%	83.1%	83.7%	83.5%	83.6%	84.2%	83.7%	84.2%	81.5%	82.1%	82.0%	83.3%	86.4%	82.1%	82.7%	
2.4.3	# of secure on-street bicycle parking spaces[*]					7,958	8,925															
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking)[*]					1,329	1,429															
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																						
3.1.1	**SFMTA carbon footprint (metric tons C02e)**	17,434	49,811	46,272	45,244	43,499	24,146															
3.1.2	Percentage of SFMTA non-revenue fleet that is alternative fuel/zero emissions		24.1%	28.0%	28.1%	28.5%	42.2%															
3.1.2	Percentage of SFMTA taxi fleet that is alternative fuel/zero emissions		94.0%	94.0%	98.0%	98.0%	94.6%	94.6%														
3.1.4	Number of electric vehicle charging stations		33	63	63	63	63															
3.1.6	Agency electricity consumption (kWh)[*]		9,862,454	9,790,994	9,944,080	9,783,200	9,957,470	10,001,007	9,467,216	10,126,890	9,896,114	10,014,161	9,770,339	9,934,018	10,156,517	9,912,487						
3.1.6	Agency gas consumption (therms)[*]		33,934	32,049	23,057	19,265	21,108	17,586	49,623	36,383	25,810	20,600	2,166	7,994	27,178							
3.1.6	Agency water consumption (gallons)[*]		1,447,255	1,476,801	1,903,909	1,735,422	1,503,979	1,504,724	1,331,440	1,479,544	1,457,852	1,380,808	1,412,972	1,531,156	1,501,236	1,794,452	1,261,128	1,753,312	1,289,552	1,402,235		
3.1.7	Agency waste diversion rate		36.4%	37.9%	37.1%	34.5%	35.1%	33.4%	33.3%	35.5%	34.9%	34.8%	36.1%	34.0%	34.1%	33.0%	31.0%	32.5%	35.9%			
Objective 3.2: Increase the transportation system's positive impact to the economy																						
3.2.1	**Muni average weekday boardings**		675,208	683,211	703,255	710,877	726,427		750,730	722,740	733,170	733,610	709,290	704,460	733,490	743,380	737,310	724,720	694,790	694,260	719,010	
Objective 3.3: Allocate capital resources effectively																						
3.3.1	**Percentage of all capital projects delivered on-budget by phase**[*]					65.6%	81.3%	91.3%	93.6%	95.0%	80.9%	80.3%	79.0%		76.5%	92.0%	93.7%	94.1%	95.3%			
3.3.2	Percentage of all capital projects delivered on-time by phase[*]					59.2%	97.8%	96.2%	87.0%	100.0%	95.8%	98.6%	91.9%		84.5%	90.3%	91.7%	89.8%	79.2%	77.7%		
Objective 3.4: Deliver services efficiently																						
3.4.1	**Average annual transit cost per revenue hour**[*]	**$198**	**$218.84**	**$219.02**	**$237.37**	**$233.99**	**$229.37**															
3.4.2	Passengers per revenue hour for buses		70	70	74	69	68															
3.4.3	Cost per unlinked trip[*]		$3.14	$3.15	$3.22	$3.38	$3.38															
3.4.5	Farebox recovery ratio		32.0%	33.7%	30.4%	29.5%	26.2%															
3.4.6	Average daily Transit Operator shortfall		37.3	35	43	25	10	15	16	17	12	20	29	17	16	14	14	11	19	13	10	
3.4.7	Number of individuals entering Transit Operator training per month[*]		205	158	147	594	295	192	55		32	21		33		42		39	21	28	29	
Objective 3.5: Reduce capital and operating structural deficits																						
3.5.1	**Structural operating budget deficit**	**$35M**	**$70M**	**$70M**	**$35M**																	
3.5.1	**Structural capital budget deficit (SOGR)**[*]	**$130M**	**$260M**	**$260M**	**$260M**		**$232M**															
Goal 4: Create a workplace that delivers outstanding service																						
Objective 4.1: Improve internal communications																						
4.1.1	**Employee rating: I have the information and tools I need to do my job; scale of 1 (high) to 5 (low)**	4.0		**3.5**	**3.5**	**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)***	3.9		**3.4**	**3.5**	**3.6**																
4.1.1	**Employee rating: I feel as though the Agency communicates current events, issues, challenges and accomplishments clearly; scale of 1 (high) to 5 (low)***						**3.3**															
4.1.2	Percentage of employees that complete the survey			32.9%	29.6%	27.2%	29.7%															
4.1.3	Employee rating: I have a clear understanding of my division's goals/objectives and how they contribute to Agency success.			3.5	3.5	3.6	3.6															
4.1.4	Employee rating: I have received feedback on my work in the last 30 days.			3.2	3.1	3.1	3.1															
4.1.5	Employee rating: I have noticed that communication between leadership and employees has improved.			2.9	3.0	3.0	2.9															
4.1.6	Employee rating: Discussions with my supervisor about my performance are worthwhile.			3.4	3.5	3.5	3.4															

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Objective 4.2: Create a collaborative and innovative work environment																						
4.2.1	**Employee rating: Overall employee satisfaction; scale of 1 (low) to 5 (high)**	**3.9**		**3.4**	**3.4**	**3.4**	**3.4**															
4.2.2	Employee rating: My concerns, questions, and suggestions are welcomed and acted upon quickly and appropriately.			3.0	3.0	3.0	3.0															
4.2.3	Employee rating: I find ways to resolve conflicts by working collaboratively with others.			3.9	4.0	4.0	4.0															
4.2.4	Employee rating: I am encouraged to use innovative approaches to achieve goals.			3.4	3.4	3.3	3.3															
4.2.5	Employee rating: Employees in my work unit share job knowledge to solve problems efficiently/effectively			3.7	3.8	3.8	3.9															
4.2.6	Employee rating: I feel comfortable sharing my thoughts and opinions, even if they're different than others'.			3.6	3.7	3.6	3.5															
4.2.7	Employee rating: My work gives me a feeling of personal accomplishment.			3.7	3.8	3.7	3.8															
Objective 4.3: Improve employee accountability																						
4.3.1	**Percentage of employees with performance plans prepared by start of fiscal year**	**100%**		**20.3%**	**62.5%**	**31.3%**	**59.1%**															
4.3.1	**Percentage of employees with annual appraisals based on their performance plans**	**100%**		**18.8%**	**62.5%**	**54.2%**	**58.9%**															
4.3.2	Percentage of strategic plan metrics reported			73.0%	92.3%	93.6%	96.1%															
4.3.3	Unscheduled absence rate by employee group (Transit operators)		12.2%	8.6%	9.4%	7.7%	8.6%	8.1%	10.2%	11.0%	9.9%	7.7%	7.3%	7.4%	6.6%	7.4%	8.3%	8.2%	9.7%	9.0%	8.1%	~
4.3.4	Employee rating: My manager holds me accountable to achieve my written objectives.			3.6	3.6	3.6	3.6															
4.3.5	Employee commendations to 311 *		127	112	104	104	152	188	142	177	156	192	245	331	234	173	177	151	173	134	126	~
Objective 4.4: Improve relationships and partnerships with our stakeholders																						
4.4.1	**Stakeholder rating: satisfaction with SFMTA management of transportation in San Francisco; scale of 1 (low) to 5 (high)**					2.9																

*Notes

1.1.2 / 1.3.5 / 2.1.1 / 2.1.2 / 2.1.3 / 2.1.4 / 2.1.5 / 2.1.8 / 2.1.9 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.

1.1.3 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.

1.1.4 / 1.3.4 / 4.3.5 Due to a previous calculation error that resulted in the over-reporting of 311 cases, some monthly values between May 2012 and Dec 2014 were re-calculated and revised in this document.

1.2.2 Includes assaults and threats on operators.

1.3.1 Results for October 2015, December 2015 and February 2016 have been updated slightly from previously reported figures to reflect some minor categorical revisions to reported collisions.

1.3.2 Injury collisions reported in the calendar year.

1.3.3 Previously reported figures for falls per 100,000 miles have been updated to account for an adjustment in reported number of falls.

2.1.7 Due to a new automated reporting process that accurately reflects the current Transit Operator MOU-based performance standard for timeliness of complaint resolution, the reported percentage of Muni related 311 complaints resolved within 28 business days slightly differs from previously published figures. November and December 2016 figures are adjusted to account for a moratorium on all hearings and disciplinary grievance timelines between 12/12/16 and 1/2/17.

2.2.1 <1 min for headway of 5 min or less.

2.2.1 / 2.2.2 / 2.2.4 / 2.2.6 Effective April 2015, the Muni Rapid Network is defined as routes/lines J, K, L, M, N, 5R, 7R, 9R, 14R, 28R, and 38R. This report reflects the updated Rapid Network. January and February 2017 on-time performance, gaps or bunching cannot be reported due to a network issue that limited NextBus predictions and prevented systemwide on-time performance data from being collected.

2.2.1 / 2.2.2 / 2.2.6 Previously reported bunching and gap, and on-time performance results have been revised to correct for a prior data processing error.

2.2.5 / 2.2.10 Running time performance measure has not been developed.

2.2.7 Due to a previous calculation error, monthly FY14 and June FY16 results were incorrectly reported in previous Metrics reports and have been corrected in this document.

2.2.8 FY 16 and FY 17 Rubber Tire MDBF figures were updated to correct for a prior reporting error. April 2015 and May 2015 Mean Distance Between Failure (MDBF) Cable Car figures have been updated to account for an adjustment in reported mileage.

2.2.9 September 2016 figures have been revised to account for a prior reporting error.

2.2.11 Reported figures for average weekday station faregate entries have been updated for all dates to correct for a prior reporting error.

2.2.12 / 2.2.13 Reported figures for Elevator / Escalator do not include the following days: 1/3/2016, 1/7/2016, 1/8/2016, 2/8/2016, 2/11/2016, 2/12/2016, 2/15/2016, 2/16/2016, 2/22/2016, 3/17/2016, 5/8/2016, and 5/9/2016.

2.4.1 Increase in percent of metered hours with no rate change indicates achievement of price point and parking availability goals. Note: sensor based rate adjustments were limited to SFpark pilot blocks with 50% or more parking sensor coverage through February 2014. Sensor Independent Rate Adjustments (SIRA) based on meter payment data started in June 2014 and include all SFpark pilot area blocks including those that fell below the 50% parking sensor threshold. These blocks have not approached their price point yet, which lowers the baseline for this metric. Moving forward, June 2014 will be considered the new baseline for SIRA.

2.4.2 Shift in utilization from peak to off-peak indicates successful mitigation of congestion on city streets.

2.4.2 / 2.4.3 Shift in utilization to hourly from early bird and monthly indicates garages are used more for short trips that benefit nearby businesses and less for commute trips by auto.

2.4.3 Running total of SFMTA-installed facilities.

3.1.3 Upon the adopted use of renewable diesel for the Muni fleet in January 2016, the SFMTA no longer reports metric 3.1.3 (Percentage biodiesel to diesel used by SFMTA).

3.1.6 Resource consumption data for facilities leased by the SFMTA is not reflected in the current reporting.

3.3.1 / 3.3.2 Figures reflect estimate at completion-weighted % of projects on or under budget (including contingency) for all projects delivered by the SFMTA's Capital Projects & Construction division. Reported results currently exclude projects in the Sustainable Streets Division portfolio. No data for reporting project delivery budget performance is available for July 2016. Data forthcoming after measure methodology is revised.

3.4.1 This measure will be replaced in Q2 FY17 with passengers per revenue hour, reported monthly, as the key indicator for Objective 3.4. FY16 figures are based on preliminary unaudited financials. Figures are adjusted for inflation to reflect FY16 dollars.

3.4.3 Figures are adjusted for inflation to reflect FY16 dollars.

3.4.7 FY Total rather than FY Average.

3.5.1 Revised structural deficit figures will be reported in November 2016.

4.1.1 Employee rating of "I have access to information about Agency accomplishments, current events, issues and challenges" has been reworded to "I feel as though the Agency communicates current events, issues, challenges and accomplishments clearly" in the 2016 employee satisfaction survey.

Color Legend

Outperforms Previous FY Average	Underperforms Previous FY Average	Equal to Previous FY Average

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