ID	Metric	Target	FY12 Avg	FY13 Avg	FY14 Avg	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Monthly Trend
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**	**3.39**	**3.77**	7.56	9.88	9.24	11.37	11.01	11.18	10.24	11.34	12.15	7.74	8.19	7.55	∿
1.1.2	Customer rating: Security of transit riding experience (while on a Muni vehicle); scale of 1 (low) to 5 (high)				3.17											
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)				3.08											
1.1.3	SFPD-reported taxi-related crimes[1]		3	3.9	2.9	3	7	2	5	2	5	2	1	2	3	∿
1.1.4	Security complaints to 311 (Muni)		42	37.1	30.1	40	34	47	39	27	39	29	27	22	28	∿
Objective 1.2: Improve workplace safety and security																
1.2.1	**Workplace injuries/200,000 hours**	**14.6**	**16.2**	13.6	12.3	11.2	13.0	9.7	11.2	16.5	11.3	11.4	12.6	10.3		∿
1.2.2	Security incidents involving SFMTA personnel (Muni only)[2]		11	11.7	8.2	11	13	8	0	15	15	9	4	6		∿
1.2.3	Lost work days due to injury		3,764	3,912												
1.2.4	Employee rating: I feel safe and secure in my work environment; scale of 1 (low) to 5 (high)			3.23												
Objective 1.3: Improve the safety of the transportation system																
1.3.1	**Muni collisions/100,000 miles**	**4.53**	**5.03**	5.23	6.09	6.20	5.36	5.23	5.76	6.59	5.69	7.06	6.75	4.67		∿
1.3.2	Collisions involving motorists, pedestrians, and bicyclists[3]		3,111 (CY11)													
1.3.2	Collisions involving taxis		342 (CY11)													
1.3.3	Muni falls on board/100,000 miles		4.65	4.25	4.35	4.42	3.75	4.87	4.36	4.35	4.68	4.62	4.32	3.79		∿
1.3.4	"Unsafe operation" Muni complaints to 311		179	157.8	188.7	178	173	148	177	197	222	210	185	161	169	∿
1.3.5	Customer rating: Safety of transit riding experience; scale of 1 (low) to 5 (high)[4]				3.68											
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)[4]**				**3.12**											
2.1.2	Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)[4]				2.53											
2.1.3	Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)[4]				2.67											
2.1.4	Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)[4]				3.62											
2.1.5	City Survey rating: Communications to passengers; scale of 1 (low) to 5 (high)			3.20												
2.1.6	Percentage of color curb requests addressed within 30 days		87%	93.2%	90.9%	92%	99%	91%	98%	87%	90%	88%	89%	92%		∿
2.1.6	Percentage of hazardous traffic sign reports addressed within 24 hours		99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	—
2.1.6	Percentage of parking meter malfunctions addressed within 48 hours		85%	81.8%	80.6%	86%	87%	84%	86%	56%	87%	86%	84%	84%	76%	∿
2.1.6	Percentage of traffic and parking control requests addressed within 90 days		81%	79.1%	79.2%			89%		79%						
2.1.6	Percentage of traffic signal requests addressed within 2 hours		97%	96.8%	97.4%	93%	98%	98%	99%	98%	97%	98%	95%	98%	97%	∿
2.1.7	Percentage of actionable 311 Muni-related complaints addressed within 28 days		87%	90.0%	75.6%	97%	96%	92%	90%	92%	85%	71%	56%	57%		∿
2.1.8	Customer rating: cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)				2.76											
2.1.9	Customer rating: cleanliness of Muni facilities (stations, elevators, escalators); scale of 1 (low) to 5 (high)				2.74											

Color Legend

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

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ID	Metric	Target	FY12 Avg	FY13 Avg	FY14 Avg	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Monthly Trend
Objective 2.2: Improve transit performance																
2.2.1	**Percentage of transit trips with <2 min bunching on Rapid Network (<1 min for headways of 5 min or less)[5]**	**4.0%**	**5.3%**	5.6%	5.7%	5.4%	5.7%	6.7%	5.6%	5.8%	6.5%	6.2%	5.8%	5.4%	4.9%	
2.2.1	**Percentage of transit trips with + 5 min gaps on Rapid Network**	**13.9%**	**18.5%**	18.0%	17.8%	15.1%	16.6%	16.8%	16.7%	17.6%	19.1%	18.8%	17.4%	17.7%	17.5%	
2.2.2	Percentage of on-time performance for non-Rapid Network routes	85%	61.0%	59.6%	59.3%	62.1%	61.7%	61.5%	62.5%	60.2%	58.6%	57.5%	58.0%	58.3%	59.6%	
2.2.3	Percentage of scheduled service delivered	98.5%	96.6%	96.8%	97.3%	99.2%	97.9%	97.6%	98.0%	96.9%	97.5%	98.2%	98.4%	96.4%	95.8%	
2.2.4	Percentage of on-time departures from terminals	85%	76.9%	73.7%	73.9%	76.2%	75.2%	74.5%	75.3%	74.3%	73.4%	72.7%	73.5%	73.5%	74.7%	
2.2.5	Average Muni system speed	Measure in development.														
2.2.6	Percentage of on-time performance	85%	60.1%	59.0%	58.8%	61.4%	60.5%	59.7%	60.0%	59.2%	58.0%	57.4%	57.9%	58.6%	60.2%	
2.2.7	Percentage of trips over capacity during AM peak (8:00a-8:59a, inbound) at max load points		6.4%	7.5%	11.9%	7.0%	6.7%	5.4%	6.4%	8.4%	12.5%	12.8%	13.8%	11.3%	17.5%	
2.2.7	Percentage of trips over capacity during PM peak (5:00p-5:59p, outbound) at max load points		7.1%	7.7%	12.5%	7.6%	7.3%	7.1%	8.1%	8.9%	11.5%	12.3%	16.7%	13.0%	15.9%	
2.2.8	Mean distance between failure (Bus)		3,300	3,310	4,152	3,712	3,427	3,771	3,914	3,876	3,735	4,040	4,021	4,661	5,209	
2.2.8	Mean distance between failure (LRV)		3,137	3,571	2,680	3,655	2,806	2,682	2,714	2,434	2,453	2,710	3,222			
2.2.8	Mean distance between failure (Historic)		2,055	2,179	2,026	2,530	2,025	1,765	2,211	1,417	2,917					
2.2.8	Mean distance between failure (Cable)		2,936	3,835	5,044	5,488	4,979	5,336	3,992	5,600	4,797	5,540	4,315	6,850		
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)		490,514	495,311	505,964	501,281	504,740	478,503	483,554	504,439	527,096	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		93.6%	96.3%	95.0%	96.7%	96.8%	93.7%	96.2%	95.3%	98.1%	93.9%	89.1%	94.6%	97.3%	
2.2.13	Percentage of days that escalators are in full operation		94.2%	88.1%	92.9%	88.2%	88.0%	95.7%	93.5%	91.8%	92.6%	90.0%	90.5%	95.3%	96.1%	
Objective 2.3: Increase use of all non-private auto modes																
2.3.1	**Non-private auto mode share (all trips)**	**50%**	45% (2011 Mode Share Survey)													
Objective 2.4: Improve parking utilization and manage parking demand																
2.4.1	**Parking reliability rate of SF*park* spaces[6]**	**70.0%**		71.9%	75.2%	73.2%	73.8%	75.9%	76.8%	79.4%	79.6%	73.0%	72.1%	70.0%		
2.4.2	Parking reliability of SFMTA garage spaces		97.8%	97.7%	97.5%	96.8%	96.8%	98.6%	98.0%	99.0%	98.9%	98.5%	97.3%	93.7%	97.3%	
2.4.3	# of secure on-street bicycle parking spaces[7]		6,358	7,344	7,571	7,344	7,344	7,344	7,344	7,344	7,344	7,369	7,467	7,567	7,571	
2.4.3	# of secure off-street bicycle parking spaces (garage bicycle parking)[7]		567	567	591	591	591	591	591	591	591	591	591	591	591	
2.4.4	On-street payment compliance (SF*park* pilot areas only)[6]			53.3%	53.5%	53.3%	52.9%	53.4%	53.6%	53.5%	53.8%	54.1%	52.8%	52.9%		
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	**Metric tons of C02e for the transportation system**	**1,515,000**	**2,155,000 (2010)**													
3.1.2	Percentage of SFMTA non-revenue and taxi fleet that is alternative fuel/zero emissions		94% (taxi)													
3.1.3	Percentage 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)													
Objective 3.2: Increase the transportation system's positive impact to the economy																
3.2.1	**Estimated economic impact of Muni service delays (Monthly $M)**				$3.7	$3.2	$4.6	$4.6	$2.6	$3.5	$2.2	$3.1	$4.7	$3.3	$2.2	
Objective 3.3: Allocate capital resources effectively																
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.														

Color Legend

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SFMTA Municipal Transportation Agency

ID	Metric	Target	FY12 Avg	FY13 Avg	FY14 Avg	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Monthly Trend
Objective 3.4: Deliver services efficiently																
3.4.1	**Average annual transit cost per revenue hour**	$192	$202.50	202.67[8]												
3.4.2	Passengers per revenue hour for buses		68	67												
3.4.3	Cost per unlinked trip		$2.90	$2.91[8]												
3.4.4	Pay hours: platform hours ratio		1.12	1.12	1.11	1.11	1.11	1.11	1.10	1.11	1.10	1.10	1.12	1.12	1.11	1.12	～
3.4.5	Farebox recovery ratio		32%	34%[8]												
Objective 3.5: Reduce capital and operating structural deficits																
3.5.1	**Operating and capital structural deficit**	Make progress towards closing operating and mission ciritical capital structural			$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)											
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)**			3.45												
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)**			3.40												
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												
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)**			3.36												
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																
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)	12.2%		8.6%		9.5%	6.9%	8.3%	9.0%	8.8%	10.0%	8.9%	8.8%	9.1%	10.3%	10.5%	⌢
4.3.4	Employee rating: My manager holds me accountable to achieve my written objectives.			3.55												
Objective 4.4: Improve relationships and partnerships with our stakeholders																
4.4.1	**Stakeholder rating: satisfaction with SFMTA decision-making process/communications; scale of 1 (low) to 5 (high)**	Survey will be conducted in 2014.														

[1] Includes "defrauding taxi driver", "operating taxi without a permit", and "overcharging taxi fare" incidents only.

[2] Includes assaults and threats on operators.

[3] Injury Collisions.

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

[5] <1 min for headway of 5 min or less.

[6] Due to street sensor removal, occupancy-based parking measures will not be reported after Dec 2013.

[7] Running Total.

[8] Based on preliminary unaudited financials.

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