

**Budget Goals FY 2023-24 (Revised)**

Budget Goals	Description	District Strategic Plan Goals Aligned With
Safe and Secure Operations	Provides a safe and secure environment for our riders and employees both on the road and in the workplace. Evaluate bus stop conditions for potential hazards to improve safety. Meet and exceed the safety guidelines and parameters set by the counties, state and Centers for Disease Control (CDC). Ensure the District has adequate PPE and manage transition to post-COVID world and service requirements.	Safe and Secure Operations
High Quality Operations	Improve customer satisfaction by providing transit service that is convenient, reliable and equitable. Support the Network Realignment Plan for our service to handle changing travel behavior, travel patterns, and economic conditions while ensuring the input from marginalized populations. Increase the speed and frequency of service and provide our customers with an excellent travel experience through automated enforcement and signal priority. Improve the rider experience through fare integration and wayfinding & mapping efforts. Support diversity, equity, inclusion, and accessibility (DEIA) efforts throughout the District.	High Quality Operations
Financially Resilient	Achieve a balanced budget that builds a sustainable future revenue stream. Advocate for additional operating support at local, regional, and state levels to enable the District to build back service. Plan and prepare for the end of emergency COVID funding as well as potential economic disruptions that may negatively impact operations. Control department costs and review District initiatives to maximize the impact of budget dollars. Promote increased ridership and fare revenues.	Financial Stability and Resiliency
High-Performing Workforce	Support efforts to recruit, train, and retain operators and mechanics, including outreach to potential future workers in schools and elsewhere. Continue efforts to improve the skills of existing employees. Support an operator and mechanic recruiting campaign. Increase employee morale and productivity through recognition and other programs. Improve the quality of service by working to increase the availability of operators and mechanics.	High-Performing Workforce
Strong Stakeholder, Policymaker and Public Communications	Maintain a positive and active position in the community as an essential service for our most vulnerable riders. Plan for the initiatives started out of the Blue Ribbon Transit Recovery Task Force and Fare Integration Task Force. Support funding initiatives essential for necessary capital improvements as well as ongoing operational funding. Support regional efforts for a potential revenue measure.	Strong Stakeholder, Policymaker and Public Communications
Environmental Improvement	Advance regional sustainability and equity by providing environmentally-friendly and cost-effective transit to people in our community. Further sustainability efforts by supporting the promotion and transition of our fleet and operations to zero emissions, including workforce transition. Reduce the community's transportation green house gas emissions by supporting the initiatives of the District Climate Action Plan.	Environmental Improvement