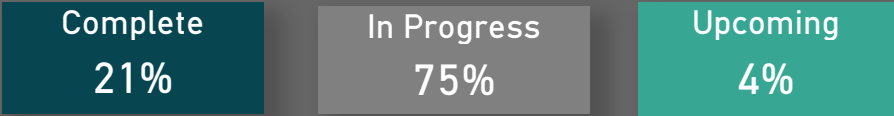


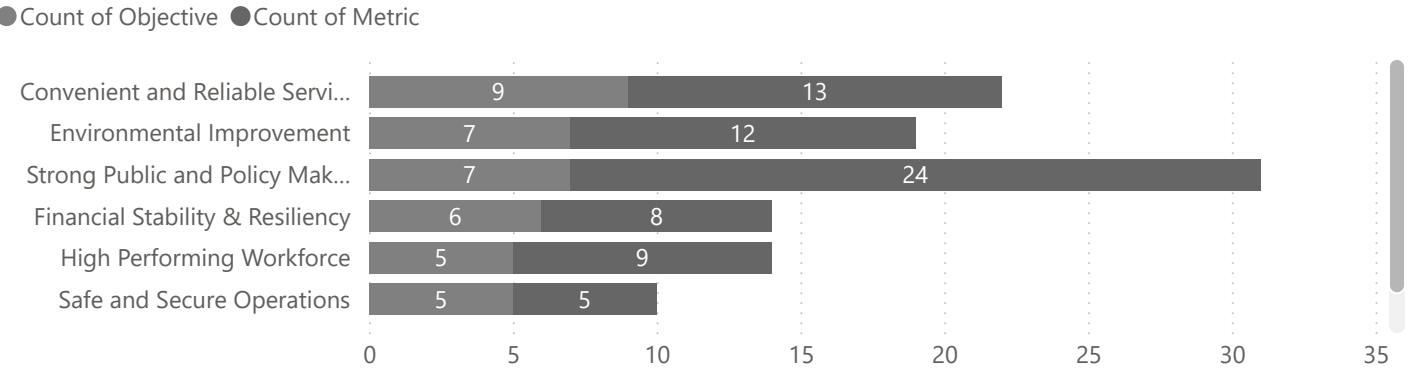


Strategic Plan Dashboard

Summary



Objective & Metric by Goal



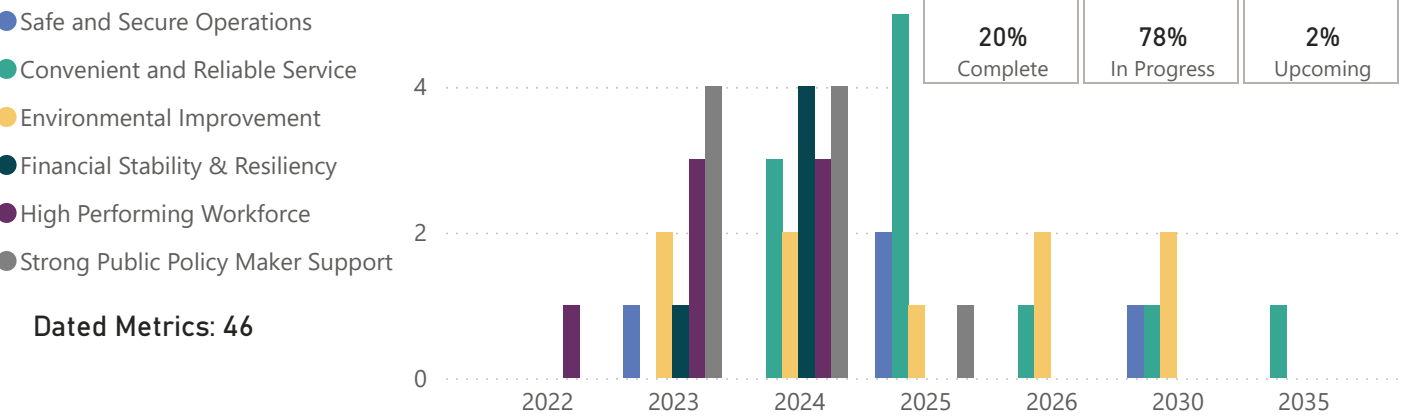
Goal

Prioritize Diversity, Equity, Inclusion and Accessibility (DEIA)

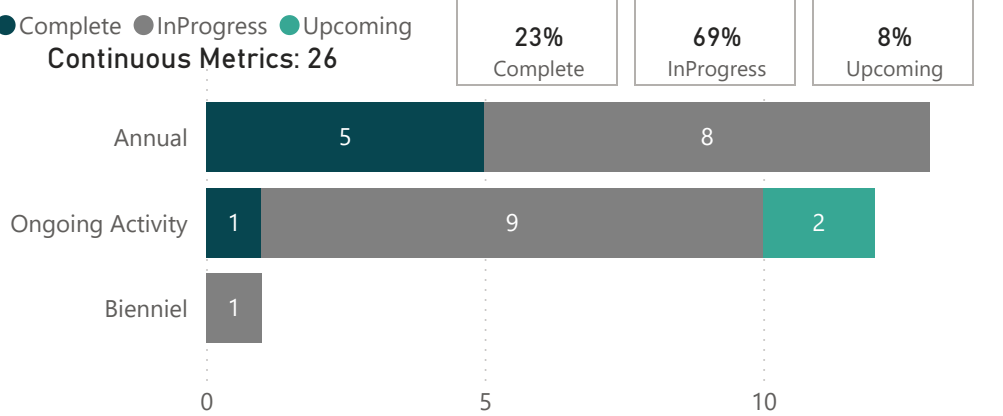
- DEIA survey results presented at the Board of Director's retreat.
- Staff continues to work to identify areas of improvement in policies and procedures to ensure equity and inclusion.

Activity Detail Summary

Dated Activity Timeline by Goal



Continuous Activity Progress





Strategic Plan - Metrics Timeline

Metrics Complete

Metrics In Progress

Upcoming Metrics

SR 25-210

Attachment 1

Strategic Plan 2025

2023

Add customer feedback survey option

Comprehensive marketing strategy development

Crime prevention through design strategies

Customer satisfaction benchmarks

Employee core business participation activities

Green Project Specifications

Identify new digital and distributed marketing and communications channels

Implement Leadership Development Philosophy and Strategy

Multi-directional customer service framework

Start annual technology & business systems reviews

Strategies / initiatives to reduce turnover and increase candidate pool.

Telecommuting policy

2024

50% Paperless Workloads

Bus lane and bus stop enforcement

Communications channels audit & updated communications plan

Competency Model Framework

Convert 50% paper to electronic Records

Critical technology adoption & training

Customer experience strategy

Digital and advertising channels relative value assessment

Employee Development Strategy

Energy, materials & utilities efficiency benchmarks

Flex Program in Fremont and Newark

Redefine corporate brand to optimize customer experience

Restore to pre-pandemic service hours

Revenue Measure Funding

Secure funds for replacement of all single-wall UST

TCO modeling -fleet and facility assets

2025

District Facilities Perimeter Hardening, Integrated Access Control & Centralized Badge System

Mobility as a Service (MaaS) Network Realignment Plan

Prioritize equity priority communities per MTC

Replace 155 diesel buses with CARB compliant diesel technologies

Safety events & injuries baseline

Ten Additional Miles Transit Priority Treatment

Three Additional Transit Performance Initiatives

All Trunk Corridors complete

Wayfinding signage for persons with disabilities

2026

Electric car charging for employees(All Divisions)

Five Quick Build Projects

ZEB Infrastructure Implementation(All Divisions)

2030

Bus stop spacing per BP501

Non-Revenue fleet composition 50% ZEB vehicles

Revenue fleet composition 40% ZEB vehicles

2035

Alameda County Transportation Coordination - San Pablo BRT & E.14th/Mission

On-boarding/position development activities

Continuous Activity

AA Annual Credit Rating

Advocate Federal, State, and Local position to impact climate policy

Annual Accomplishments Report for External Audiences

Annual Congressional & State Legislative Report

Average time to fill standard positions

Community outreach support for District projects

Controllable cost growth <5%

Digital polling increase

Emergency Preparedness Drill Participation. Emergency Resource & Equipment Inventory

Federal & State Legislation Briefing

Grant fund 75% annual capital budget

Host Biennial Ward Town Halls

Increase partnerships and alliances for increased visibility

Increase visibility of service changes on social media platforms

Industry awards submissions

Key Service Area Stakeholder Updates

Key stakeholder & community partnership expansion

Legislative & Regulatory Letter Submissions

Major facility upgrades-sustainable and resilient design

New Facilities -LEED Certification

Physical Well-Being Participation

Policy & Regulatory Hearing Participation

Secure funding and increase service levels and ridership beyond pre-pandemic levels

TAM - Facilities Condition Benchmark

TAM - Revenue Vehicles ULB. TAM - Non-Revenue Vehicles ULB

Voter support measurement