



**Strategic Metric Progress Report**  
March 2023 - August 2023

**SR 23-412 Attachment 2**

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Objective	Metric	Prior Activity Notes	Status	Current Activity Notes
<b>Goal: Convenient and Reliable Service</b>				
Restore Service Levels	Restore service hours to pre-pandemic (CY2019) service levels by August 2024	Staff provided service changes briefing to Board of Directors on 2/8/23. Staff Report 23-092	In Progress	Staff provided service changes briefing to Board of Directors on 2/8/23. Staff Report 23-092
Restore Service Levels	Prioritize service restoration to equity priority communities defined by MTC in December 2023	Significant restoration occurred in August 2022, staff waiting for more available operators before continuing. No restoration plans until at least August 2024 and only then if operators are available.	In Progress	Significant restoration occurred in August 2022. No further restoration plans until at least August 2024 as part of Network Realignment initiative.
Accelerate Capital Improvements that Directly Enhance Service	Implement three additional Transit Performance Initiative corridors by 2025 and have all trunk corridors complete by 2030	Currently working on Telegraph, San Pablo, Grand, Fruitvale, Decoto and Mission. All to be completed in FY 23/24. Received TPI Planning Grant for Foothill and capital grant for Macdonald.	In Progress	Currently working on Telegraph, San Pablo, Grand, Fruitvale, Decoto and Mission. All to be completed in FY 23/24. Received TPI Planning Grant for Foothill and capital grant for Macdonald.
Accelerate Capital Improvements that Directly Enhance Service	Advocate with the Alameda County Transportation Commission to implement San Pablo BRT and E14th/Mission by 2035	Working with Alameda CTC on transit-supportive elements of their projects. Currently reviewing 35% design for San Pablo.	In Progress	Working with Alameda CTC on transit-supportive elements of their projects. Currently reviewing 35% design for San Pablo.
Accelerate Capital Improvements that Directly Enhance Service	Implement five quick build projects by 2026	Durant transit lane, MacArthur/Alma bus stop and Tempo Lane Delineation underway.	In Progress	Durant transit lane, MacArthur/Alma bus stop and Tempo Lane Delineation underway.
Provide Alternate Service in Low Density Areas	Develop a Plan to expand Flex Program to replace fixed route service in very low-density areas beyond Fremont and Newark by end of 2024	Awarded contract to Kittelson to develop Network Realignment Plan. This plan will include identification of feasible Flex zones for possible implementation in August 2024. Flex, however, is not a given outcome.	In Progress	Awarded contract to Kittelson to develop Network Realignment Plan. This plan will include identification of feasible Flex zones for possible implementation in August 2024. Flex, however, is not a given outcome.
Adopt Mobility as Service (MaaS) Program	Develop an overall MaaS Architecture by 2025 to plan various service modes	Service Planning is beginning research.	In Progress	Service Planning is beginning research.



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Bus Only Lanes and Bus Stop Enforcement	Install technology to enforce bus only lanes and bus stop usage by December 2024	Exploring options to expand the existing pilot while looking for grant funding.		Finalizing the contract with Hayden AI for a 100 bus no cost pilot. Working to complete the new Bus Stop Ordinance and perform required public outreach. Developing installation plans, training plans, and required SOPs.
Periodically Revise the Service Plan to Ensure its Responsiveness to Customer Needs	Complete a network realignment plan by 2024	Consultant team has kicked off project. Engagement will begin Spring 2023 and implementation slated for August 2024.	In Progress	Engagement has begun and service proposals will be drafted Fall 2023.
Improve Frequency, Travel Speed, and Schedule Reliability	Implement 10 additional miles of transit priority treatments by 2025	Staff is working on the planning and implementation of a number of corridor projects to meet this objective and metric	In Progress	Currently working on Telegraph, San Pablo, Grand, Fruitvale, Decoto and Mission. All to be completed in FY 23/24. Received TPI Planning Grant for Foothill and capital grant for Macdonald.
Improve Bus Stop Locations and Amenities	Coordinate with Respective jurisdictions to fully implement BP 501 on bus stop amenities, spacings, locations, accessibility and lengths by end of 2030	Staff is currently coordinating with all jurisdictions to ensure BP 501 is followed in all jurisdictions in which we operate.		<i>Staff is currently coordinating with all jurisdictions to ensure BP 501 is followed in all jurisdictions in which we operate.</i>
Maintain Transit Asset Management Benchmark Targets	Upgrade and Rehabilitate Operating Facilities to meet 20% condition benchmark	Draft TAM Performance report completed and under review by TAM Core Committee	In Progress	Draft TAM Performance Report - TAM Advisory Committee comments received, further report developments in process.
Maintain Transit Asset Management Benchmark Targets	Maintain 10% revenue vehicle 10% and 25% non-revenue useful life benchmark	Draft TAM Performance report completed and under review by TAM Core Committee	In Progress	Draft TAM Performance Report - TAM Advisory Committee comments received, further report developments in process.



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Goal: Environmental Improvement				
Shift Trips in the AC Transit Service Area from Single Occupant Motor Vehicles to Environmentally Sustainable Transportation Modes, Especially Transit	Secure funding and increase service levels and ridership beyond pre-pandemic levels	No New Update		No New Update
Replace Internal Combustion Engine Buses with Zero-Emission vehicles When Feasible	Non-revenue fleet composition is 50% of zero emission vehicles by 2030	Strategic Plan is inconsistent and includes goal of 50% zero emission by 2030. We are NOT on track to achieving this. There are approximately 154 non-rev. fleet vehicles total (includes 4 pool cars at each Division). Staff will consider reducing size of fleet based on need.	Upcoming	Strategic Plan is inconsistent and includes goal of 50% zero emission by 2030. We are NOT on track to achieving this. There are approximately 154 non-rev. fleet vehicles total (includes 4 pool cars at each Division). Staff will consider reducing size of fleet based on need.
Replace Internal Combustion Engine Buses with Zero-Emission vehicles When Feasible	Construct and commission ZEB infrastructure at each of Divisions by 2026	Hydrogen and Battery Electric charging station upgrades at D2 and D4; actively seeking funding for D6 upgrade.	In Progress	Hydrogen and Battery Electric charging station upgrades at D2 and D4; actively seeking funding for D6 upgrade.
Replace Internal Combustion Engine Buses with Zero-Emission vehicles When Feasible	Revenue fleet composition is 40% of ZEB vehicles by 2030	Staff have developed and kept updated the fleet plan which achieves this goal.	In Progress	Staff have developed and kept updated the fleet plan which achieves this goal.
Reduce AC Transit Employee Vehicles Emissions	Establish a telecommuting policy by 2023	Developed Pilot telecommuting Admin Regulation for staff to return to office.	In Progress	Developed Pilot telecommuting Admin Regulation for staff to return to office.
Reduce AC Transit Employee Vehicles Emissions	Install employee electric charging capabilities at all divisions by 2026	Secured funding to procure 6 EV chargers for installation at D4. Completed field survey to identify feasible locations for EV chargers at each facility, received quotes, Facilities is looking into training, working with Grants department to get funding.	In Progress	Installed 6 new dual-port EV chargers at D4 that are currently going through activation. There are 2 existing single-port EV chargers at D2. Expansion to other District facilities is subject to funding.
Adhere to All Regulatory Compliance Requirements	Secure funding to remove/replace all single wall underground storage tanks by end of 2024	Capital Improvement Projects replacing UST's underway at CMF and D2	In Progress	Capital Improvement Projects replacing UST's underway at CMF and D2



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Building Environmental Improvement into District Processes and Projects	Develop green project specifications that includes demolition & waste management, green building materials, and environmental protection by 2023	Started working with Facilities to identify standard products (water fixtures, carpet, etc.) that meet sustainability standards. And Developed general sustainability language for all RFP/RFQ's that supports AC Transits efforts.	In Progress	<i>Started working with Facilities to identify standard products (water fixtures, carpet, etc.) that meet sustainability standards. And Developed general sustainability language for all RFP/RFQ's that supports AC Transits efforts.</i>
Building Environmental Improvement into District Processes and Projects	Develop efficiency benchmarks for operations in energy, materials, utilities by 2024	In the process of compiling and analyzing all data for reporting on total: fuel, energy, water, waste for CY2019, 2020, 2021 and 2022. This data analysis will be used to determine benchmarks and set reduction targets.	In Progress	The Draft Climate Action and Sustainability Plan (CASP) includes sustainability benchmarks and targets.
Upgrade and Rehab Operating Facilities	Incorporate LEED Certification on all new facilities	Currently no proposed new facilities	In Progress	TEC/ZEBU will include a LEED evaluation and will integrate sustainability best management practices.
Upgrade and Rehab Operating Facilities	Incorporate sustainable and resilient design in all major facility upgrades	Created sustainability considerations tab for capital projects in PMWeb. Pursuing grant to perform a Climate Vulnerability Assessment of all AC Transit Assets.	In Progress	TEC/ZEBU will include a LEED evaluation and will integrate sustainability best management practices.
Reduce AC Transit's Vehicle Emissions	Replace 155 diesel buses with CARB compliant diesel technologies by 2025		In Progress	The pandemic delayed procurement, production, and delivery of new diesel buses by about 2-years which impacted this Metric. Since 2019, 64 new CARB compliant diesel buses have been placed into service. The district is working on awarding an order for 50 new CARB compliant diesel buses in FY24.

**Goal: Financial Stability & Resiliency**



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Increase External or Alternative Funding	Consider future funding with a revenue measure in 2024	Decision made by Board not to move forward in 2022. Working with MTC on potential regional measure for 2024. District to conduct additional polling to assess support for AC revenue measure in 2024.	In Progress	<i>Decision made by Board not to move forward in 2022. Working with MTC on potential regional measure for 2024. District to conduct additional polling to assess support for AC revenue measure in 2024.</i>
Increase External or Alternative Funding	Grant fund at least 75% of annual capital budget	In FY23 grants cover more than 75% of all capital projects.		<i>In FY23 grants cover more than 75% of all capital projects.</i>
Reduce the Operations and Maintenance Costs of District Assets	Complete TCO modeling for fleet and facility assets by 2024	Staff is currently working on a TCO model for ZEB as first step.	In Progress	<i>Staff is currently working on a TCO model for ZEB as first step.</i>
Modernize enterprise technologies to improve efficiency and foster automation	Achieve 50% of workloads to be paperless by end of 2024	FY23 expense budget increased 6% vs FY22, but included some service level expansion.		
Modernize enterprise technologies to improve efficiency and foster automation	Convert 50 % of paper records to electronic format by the end of 2024	AA Rating Unchanged		Digitized and Automated Invoice Approval to Pay process
Control Cost Growth	Keep Controllable cost growth below 5% annually	FY23 expense budget increased 6% vs FY22, but included some service level expansion.		<i>FY23 expense budget increased 6% vs FY22, but included some service level expansion.</i>
Enhance Financial Policies and Reserves	Maintain an annual AA credit rating	AA Rating Unchanged		<i>AA Rating Unchanged</i>
Eliminate Redundant Technology Systems and Business Processes	Perform annual systems review by 2023	Using budget process to identify redundant technologies		<i>Using budget process to identify redundant technologies</i>
<b>Goal: High Performing Workforce</b>				
Attract, Hire, Retain Talent	Average time to fill for standard positions at 45 business days or less	Identifying and exploring solutions for bottlenecks in the hiring process	In Progress	Identifying and exploring solutions for bottlenecks in the hiring process. Developing and executing a Workforce Planning Strategy to meet current and future staffing needs. Taking a more proactive approach to Talent Acquisition.



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Attract, Hire, Retain Talent	Develop multiple investment strategies to attract talent that will reduce vacancies by 1% by 2023	Increased sign-on bonus and continuing employee referral bonus	In Progress	Increased sign-on bonus and continuing employee referral bonus
Attract, Hire, Retain Talent	Invest in on-boarding and position development by 2022	Looking to provide additional resources and Social Services during pre-orientation week prior to orientation. Modernization of TEC in process and seeking funding to establish ZEBU	In Progress	Provided additional resources and Social Services during pre-orientation week prior to NBO training.
Identify, Develop, and Promote High-Performing Talent	Research leadership development models for consideration by 2023	In the process of implementing foundation	In Progress	<i>In the process of implementing foundation</i>
Identify, Develop, and Promote High-Performing Talent	Develop competency model to provide framework to create a culture of competence by 2024	Currently moving forward with competency and behavior framework for the District	In Progress	<i>Currently moving forward with competency and behavior framework for the District</i>
Identify, Develop, and Promote High-Performing Talent	Drive and sustain employee performance by 2024	This will follow the implementation of the competency and behavior framework	Upcoming	This will follow the implementation of the competency and behavior framework. Our focus will be geared toward development; not performance evaluations.
Promote the Emotional and Physical Well-Being of Staff	Continually increase year-over-year participation	On going effort to re-ignite local wellness champions throughout divisions. Continuing to engage employee participation with healthy competition.	In Progress	<i>On going effort to re-ignite local wellness champions throughout divisions. Continuing to engage employee participation with healthy competition.</i>
Drive Employee Engagement	Establish employee activities to participate with core business by 2023	Considering the possibility of leveraging the network Re-alignment to engage District workforce with core business.	Upcoming	<i>Considering the possibility of leveraging the network Re-alignment to engage District workforce with core business.</i>
Provide Technology Access, Training, and Support	Establish critical technology adoption and training program by 2024	Hired Learning & Development HR Manager & Senior Administrator. Developing strategic Learning and Development three year plan.	In Progress	<i>Hired Learning &amp; Development HR Manager &amp; Senior Administrator. Developing strategic Learning and Development three year plan.</i>
<b>Goal: Safe and Secure Operations</b>				





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Implement Crime Prevention Enhancements	Develop crime prevention through environmental design strategies (CPTED) for design and access control of all District facilities and vehicles by 2023.	Physical Security Committee was established, and After-Action Report completed outlining design strategies for each of the District's locations. Strategies for guard booth locations is in first implementation phase, including installation of temporary guard booth at D6.	In Progress	<i>Physical Security Committee was established, and After-Action Report completed outlining design strategies for each of the District's locations. Strategies for guard booth locations is in first implementation phase, including installation of temporary guard booth at D6.</i>
Enhance Emergency Preparedness	Participate annually in local and regional emergency preparedness drills and conduct inventory of EP resources and equipment.	Staff to conduct annual emergency evacuations at all facilities and has implemented online Active Shooter training for all employees.	In Progress	<i>Staff to conduct annual emergency evacuations at all facilities and has implemented online Active Shooter training for all employees.</i>
Improve Customer Safety	Coordinate with the respective jurisdictions to fully implement BP 501 on bus stop spacings, locations, accessibility and lengths by end of 2030	Staff is currently coordinating with all jurisdictions to ensure BP 501 is followed in all jurisdictions in which we operate.	In Progress	<i>Staff is currently coordinating with all jurisdictions to ensure BP 501 is followed in all jurisdictions in which we operate.</i>
Enhance Safety Management System (SMS)	Reduce injuries and safety events year over year by service mode and establish a baseline by 2025	Staff has collaborated with ATU to review and update PTASP program which supports baseline development efforts.		<i>Staff has collaborated with ATU to review and update PTASP program which supports baseline development efforts.</i>
Manage safety risks by securing and upgrading District facilities, buses, and critical infrastructure	Harden the perimeters of all facilities and deploy integrated access control and centralize Badge system by 2025	Capital Improvement Projects in Process	In Progress	<i>Capital Improvement Projects in Process</i>
<b>Goal: Strong Public and Policy Maker Support</b>				
Influence Federal, State, Local and Climate Policy	Participate in policy and regulatory hearings and offer testimony as needed	AB 463 co-Sponsored by AC Transit, introduced by Assemblymember Hart on 2/6/23. Presentation to Bay Area Caucus in Sacramento on 2/1/23.		<i>AB 463 co-Sponsored by AC Transit, introduced by Assemblymember Hart. Offered testimony at the 3/22/23 Assembly Utilities and Energy Committee</i>



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Influence Federal, State, Local and Climate Policy	Prepare and submit comment letters on proposed legislative and regulatory matters impacting the District	Public comments at CARB hearing re: HVIP on 2/8/23. Coalition Letter re proposed budget cuts with 60 signatories sent to Legislative Leadership in January. Co-Chairing CTA Transit Operations Funding Subcommittee. Meetings with members of State delegation planned for February '23.		Meetings held with offices of all members of the AC Transit State delegation in May '23
Influence Federal, State, Local and Climate Policy	Submit recommended positions to the Board of Directors and advocate for those positions at the federal, state, and locals	Monthly Legislative Reports to Board. 2023 Federal and State Legislative Programs to Board in October 2022		Monthly Legislative Reports to Board. 21 bills presented to Board during this reporting period
Enhance the District's Image Among External Audiences	Present regular AC Transit updates to key stakeholder organizations in the service area (10 per year)		In Progress	<i>Alameda Chamber, East Bay Leadership Council, WCCTAC, United Seniors of Oakland, Fremont Mobility Commission,</i>
Enhance the District's Image Among External Audiences	Submit District Initiatives, Leaders and Projects for industry awards (Three submissions per year)	3 agency awards received in February '23 (nominations submitted in late '22)	In Progress	APTA Nomination submitted early July.
Enhance the District's Image Among External Audiences	Host Biennial Ward Town Halls for public officials and key stakeholders ( Five townhalls)	Planned for timeframe of mid March to late April '2		District Breakfast Briefings - Five completed in April/May 2023. One breakfast held in each Ward with Boardmembers, Elected Officials and Key Stakeholders.
Enhance the District's Image Among External Audiences	Develop comprehensive market research program integrating primary, secondary, and traditional and new media tactics by close of FY2023	In the process of hiring Market Research Program Manager. After two previous recruitment cycles that didn't provide an adequate number of potential candidates, decision made to leverage external recruitment firm to ensure highest quality applicants. Position is currently being recruited.	In Progress	<i>In the process of hiring Market Research Program Manager. After two previous recruitment cycles that didn't provide an adequate number of potential candidates, decision made to leverage external recruitment firm to ensure highest quality applicants. Position is currently being recruited.</i>





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Enhance the District's Image Among External Audiences	Redefine the District's corporate brand to ensure the corporate voice, communications voice, and visual identity reflect an optimal customer experience by 2024	Interviews for Marketing Administrator Graphic Designer currently occurring. Team developing branding toolkit for internal distribution.	Upcoming	<i>Interviews for Marketing Administrator Graphic Designer currently occurring. Team developing branding toolkit for internal distribution.</i>
Increase Engagement with Constituents	Update the existing customer service framework to add new ( omni channel)multi-directional channels to increase customer and stakeholder feedback by close of FY 2023.	With the departure of the Customer Services Manager, focus has shifted to hiring a new manager.	In Progress	<i>With the departure of the Customer Services Manager, focus has shifted to hiring a new manager.</i>
Increase Engagement with Constituents	Increase formal and informal partnerships with stakeholders and community partners to expand reach by 10%		In Progress	
Increase Engagement with Constituents	Create a customer experience strategy that follows customer and stakeholders from initial contact to engaged customer by close of FY2024	Define and document the District's approach to improve customer experience, such that it helps meet District goals.	Upcoming	<i>Define and document the District's approach to improve customer experience, such that it helps meet District goals.</i>
Measure Customer Satisfaction and Public Perception and Prioritize Issues of Key Concern	Produce voter poll to measure voter support for potential AC Transit ballot measure on a biennial basis	Polling conducted April 2022. RFP in development for 2023 polling. Polling expected before end of FY 23.		Polling Complete for 2023. Results to be presented at August Board Retreat
Measure Customer Satisfaction and Public Perception and Prioritize Issues of Key Concern	Produce benchmark customer satisfaction survey by close by FY 2023	Vendor hired to implement Customer Satisfaction benchmark survey for an anticipated spring surveying period.	In Progress	<i>Customer survey completed with triple</i>
Measure Customer Satisfaction and Public Perception and Prioritize Issues of Key Concern	Increase digital polling and surveying by 20%	Conducted two digital surveys, including a survey on social media usage, and five digital polls, including polls inquiring about Official App usage and how riders request stops (cord or button).	In Progress	<i>Conducted two digital surveys, including a survey on social media usage, and five digital polls, including polls inquiring about Official App usage and how riders request stops (cord or button).</i>



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Measure Customer Satisfaction and Public Perception and Prioritize Issues of Key Concern	Add custom feedback survey option at the end of calls to the Call Center by close of FY2023	The Call Center ("ACC") has partnered with Medallia - a global leader in customer experience research – to create and implement an after-call survey which will be sent to customers at their request, either via text or email. Examples of surveys similar to those ACC will be sending to AC Transit customers/callers are available for review. Creative team provided AC Transit logos for use in these surveys. Project is nearing completion/implementation.	In Progress	<i>The Call Center ("ACC") has partnered with Medallia - a global leader in customer experience research – to create and implement an after-call survey which will be sent to customers at their request, either via text or email. Examples of surveys similar to those ACC will be sending to AC Transit customers/callers are available for review. Creative team provided AC Transit logos for use in these surveys. Project is nearing completion/implementation.</i>
Increase Awareness of the District's Key Initiatives, Projects and Programs among Policy Makers	Produce Annual Accomplishments Report for external audiences	Planned for Spring '23	In Progress	
Increase Awareness of the District's Key Initiatives, Projects and Programs among Policy Makers	Produce Annual Legislative Report to Congress and California Legislature	Planned for March '23		Report to Congress completed in March, shared with federal offices in DC in March. Report to CA Legislature shared with state offices in Sacramento in May.
Increase Awareness of the District's Key Initiatives, Projects and Programs among Policy Makers	Brief members of the district's CA Federal and State delegation (or their staff) twice per year	Coordination Underway for Meetings in February & March '23	In Progress	One round of briefings complete for both Federal (March) and State (May) delegations. ZEB Tour with legislative staff planned for August '23.
Informing Riders on Service Implementation	Develop curated signage experience to include wayfinding for persons with disabilities by close of FY 2024	After further discussion with the AAC to determine sign content and possible installation locations, a plan to produce sign prototypes for review was developed. Prototypes of two signs are currently in production. The samples will be presented to stakeholders for review. They will then be installed at stops as a test of their usefulness and usability.	Upcoming	<i>After further discussion with the AAC to determine sign content and possible installation locations, a plan to produce sign prototypes for review was developed. Prototypes of two signs are currently in production. The samples will be presented to stakeholders for review. They will then be installed at stops as a test of their usefulness and usability.</i>



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Informing Riders on Service Implementation	Audit existing communications channels for effectiveness and develop and updated communications plan in tandem with the new network plan		Upcoming	
Informing Riders on Service Implementation	Increase visibility of service changes on social media platforms by 15%	Info sent via social media, website, eNews, mobile app push notifications. Mobile app notifications was added tactic for December service changes	In Progress	<i>Info sent via social media, website, eNews, mobile app push notifications two weeks prior to the June service change.</i>
Increase Awareness of the District's Key Initiatives, Projects and Programs among General Public	Conduct community outreach in support of District projects and initiatives (i.e. planning projects, capital projects, service changes, redistricting, rapid corridors, etc.)	Outreach Planning Efforts underway for Network Realignment, Foothill Corridor, McDonald Corridor, D4 Redevelopment Grant Application, Areas of Persistent Poverty Grant Application, Quick Build projects in Oakland (2) and Berkeley.		Realign Outreach launched April '23
Increase Awareness of the District's Key Initiatives, Projects and Programs among General Public	Update District asset valuation to assess relative value of digital and advertising channels by close of FY 2024	Reviewed current asset valuation and manually updated values of potential sponsorship opportunities	In Progress	<i>Reviewed current asset valuation and manually updated values of potential sponsorship opportunities</i>
Increase Awareness of the District's Key Initiatives, Projects and Programs among General Public	Identify new digital and distributed marketing and communication channels to increase awareness by close of FY 2023	The Digital Communicaitons team has been exploring use cases for digital platforms such as Discord, Mastadon, and Tik Tok and their relative appropriatness for AC Transit stakeholder audiences.	Upcoming	<i>The Digital Communicaitons team has been exploring use cases for digital platforms such as Discord, Mastadon, and Tik Tok and their relative appropriatness for AC Transit stakeholder audiences.</i>
Increase Awareness of the District's Key Initiatives, Projects and Programs among General Public	Increase partnerships and alliances for increased visibility by 10%	Advertising trade with media partners for Black Joy Parade and Oakland Restaurant Week, extending AC Transit brand recognition	In Progress	<i>Exploring advertising trade oportunities with Oakland Pride and Bay Area sports teams.</i>