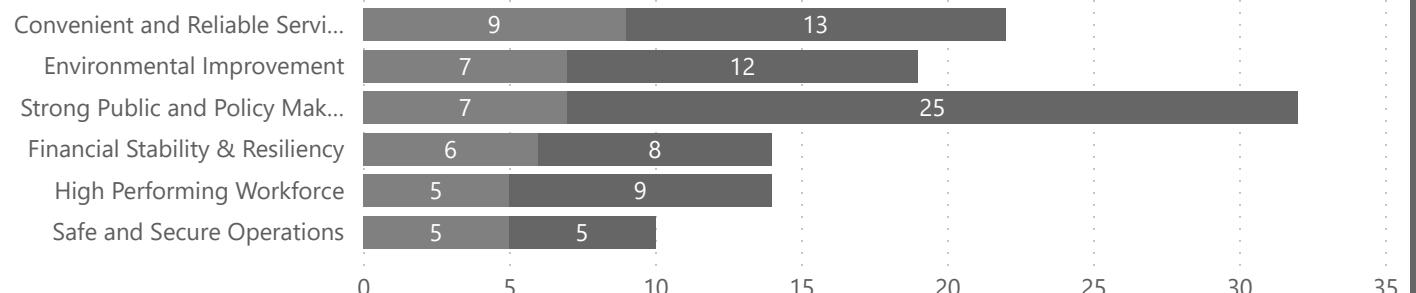


Summary



Objective & Metric by Goal

● Count of Objective ● Count of Metric



Goal

Prioritize Diversity, Equity, Inclusion and Accessibility (DEIA)

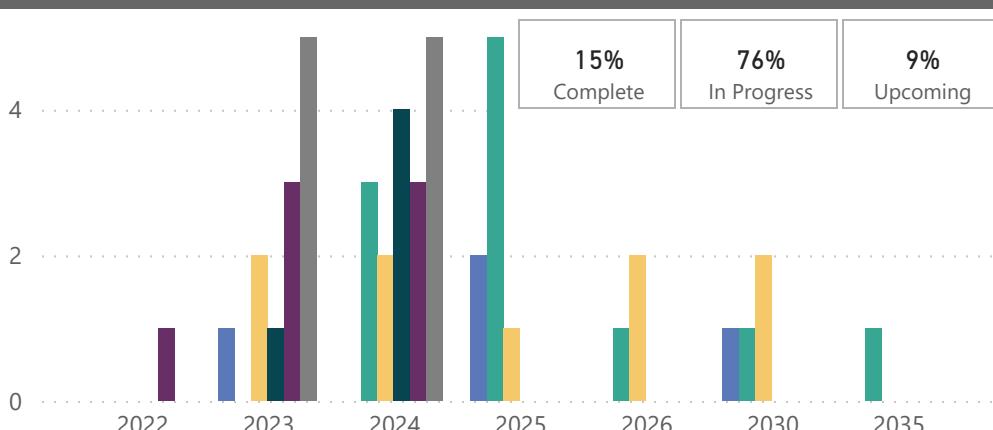
- DEIA Virtual Town Hall held in February 2024 including review of survey and focus group results as well as question and answer session.
- Staff continues coordination with consultant to review current practices and proposed DEIA strategy for implementation.

Activity Detail Summary

Dated Activity Timeline by Goal

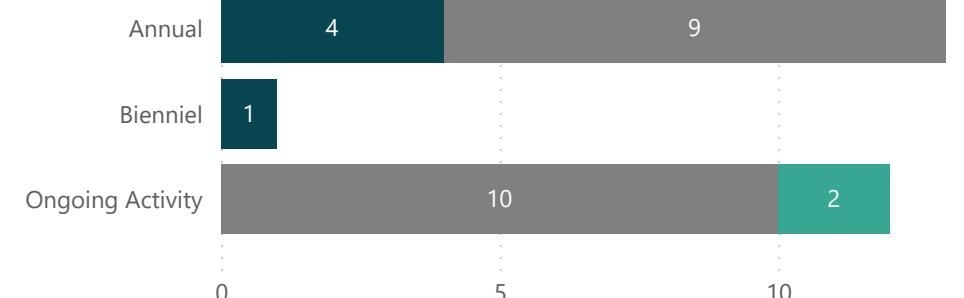
● Safe and Secure Operations
● Convenient and Reliable Service
● Environmental Improvement
● Financial Stability & Resiliency
● High Performing Workforce
● Strong Public Policy Maker Support

Dated Metrics: 46



Continuous Activity Progress

● Complete ● InProgress ● Upcoming
Continuous Metrics: 26





Strategic Plan - Metrics Timeline

Metrics Complete

Metrics In Progress

Upcoming Metrics

SR 24-170 Attachment 1

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2023	2024	2025	2026	2030	2035
Add customer feedback survey option	50% Paperless Workloads	District Facilities Perimeter Hardening, Integrated Access Control & Centralized Badge System	Electric car charging for employees(All Divisions)	Bus stop spacing per BP501	Alameda County Transportation Coordination - San Pablo BRT & E.14th/Mission
Comprehensive marketing strategy development	Bus lane and bus stop enforcement	Communications channels audit & updated communications plan	Five Quick Build Projects	Non-Revenue fleet composition 50% ZEB vehicles	On-boarding/position development activities
Crime prevention through design strategies	Competency Model Framework	Mobility as a Service (MaaS)	ZEB Infrastructure Implementation(All Divisions)	Revenue fleet composition 40% ZEB vehicles	
Customer satisfaction benchmarks	Convert 50% paper to electronic Records	Network Realignment Plan			
Employee core business participation activities	Critical technology adoption & training	Prioritize equity priority communities per MTC			
Green Project Specifications	Customer experience strategy	Replace 155 diesel buses with CARB compliant diesel technologies			
Identify new digital and distributed marketing and communications channels	Digital and advertising channels relative value assessment	Safety events & injuries baseline			
Implement Leadership Development Philosophy and Strategy	Employee Development Strategy	Ten Additional Miles Transit Priority Treatment			
Multi-directional customer service framework	Energy, materials & utilities efficiency benchmarks	Three Additional Transit Performance Initiatives			
Start annual technology & business systems reviews	Flex Program in Fremont and Newark	All Trunk Corridors complete			
Strategies / initiatives to reduce turnover and increase candidate pool.	Redefine corporate brand to optimize customer experience				
Telecommuting policy	Restore to pre-pandemic service hours				
	Revenue Measure Funding				
	Secure funds for replacement of all single-wall UST				
	TCO modeling -fleet and facility assets				
	Wayfinding signage for persons with disabilities				
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					