

Summary of Budgeted and Excluded District Initiatives

Budget/Strategic Goal	Initiatives	\$ Impact*
EXTERNAL AFFAIRS, MARKETING & COMMUNICATIONS		\$510k
Financially Resilient	<ul style="list-style-type: none"> - EasyPass - Revenue Measure - Tempo Fare Evasion - Customer Survey 	
High Performing Workforce	- Operator Recruitment Advertising	
<i>Excluded Initiatives</i>	<i>- Print Shop buildout</i>	
FINANCE		\$250k
High Performing Workforce	- Reconfigure various office spaces to fit business needs	
HUMAN RESOURCES		\$1,150k
High Performing Workforce	<ul style="list-style-type: none"> - Assess HR Function - District Wide Employee Recognition Program - District Wide Learning Management System (LMS) - Implementing Neo Gov platform - Operator Recruitment Advertising - Upgrading PeopleSoft HRIS functionality 	
Strong Stakeholder, Policymaker and Public Communications	- Records Digitization: preserving employee records, retirement, benefits	
IT		\$670k
Safe and Secure Operations	<ul style="list-style-type: none"> - Bus Lane and Bus Stop Enforcement - Envoy --Visitor Management System - Fleet Watch -- upgrade to cloud - OKTA -- SSO/MFA Solution (single sign on, multifactor authentication software) 	
Financially Resilient	<ul style="list-style-type: none"> - Clipper 2 Implementation - PeopleSoft Upgrades -- Process Improvements 	
High Performing Workforce	- "Web to Print" solutions	

Budget/Strategic Goal	Initiatives	\$ Impact*
LEGAL		\$50k
High-Performing Workforce	- Complete the final part of implementing the Diversity, Equity, Inclusion and Accessibility (DEIA) program per consultant recommendations	
Excluded Initiatives	- Implement Document Retention Policy	
OPERATIONS		\$675k
High Quality Operations	- Bus lane & stop enforcement technology: Install Hayden AI bus stop & lane enforcement on 100 buses	
Safe and Secure Operations	- Secure Bus Technology: Active Secure Bus Technology on the bus fleet to prevent bus theft	
Environmental Improvement	- Bloom energy warranty: Extended warranty for solid oxide fuel cell	
Excluded Initiatives	- Frontline careers outreach - Customer service training	
PLANNING & ENGINEERING		\$3,125k
High Quality Operations	- Bus Shelter Contract: Bus Shelter Improvements/Maintenance Contract - Network Realignment - Remix: Remix 3-year license is used to assist in planning routes and maps - Service Plan Implementation: Includes all costs for Network Realignment - Wayfinding & Mapping	
Safe and Secure Operations	- Bus Stop Agreements: Agreements with Cities/BART to improve bus stops with MOUs, - Bus Stop Assessments: Evaluate conditions at 5000+ bus stops	
Strong Stakeholder, Policymaker and Public Communications	- Fare Integration: Regional coordination to improve transit rider experience - Public Analytics Page: Public facing performance metrics - Regional Planning: Regional coordination to improve transit rider experience - TSP Policy: Develop policy on prioritizing corridors to deploy transit signal priority - Multi modal guidelines and Major Corridor Study	
Total Estimated Budgeted Expense (Non-Labor)		\$6,430k

* Costs are estimates based on department input