

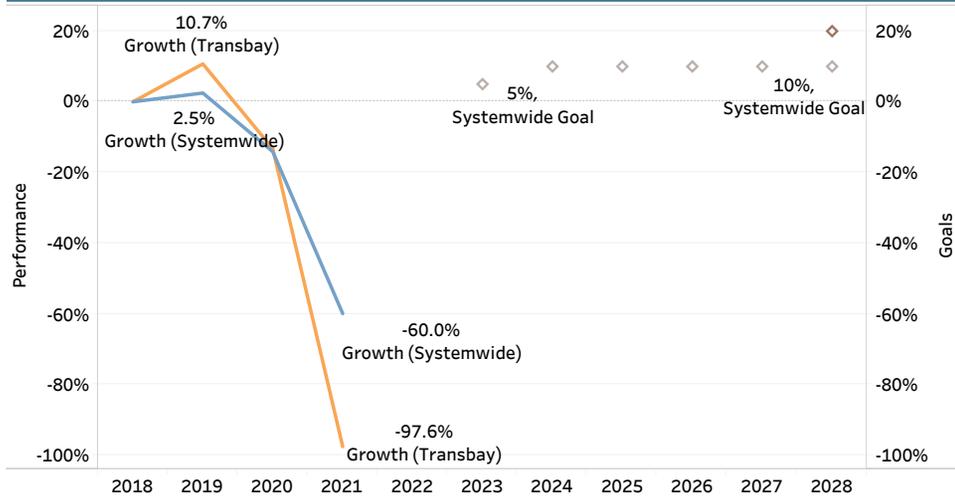
SR 21-394 Att.1 STRATEGIC PERFORMANCE REPORT



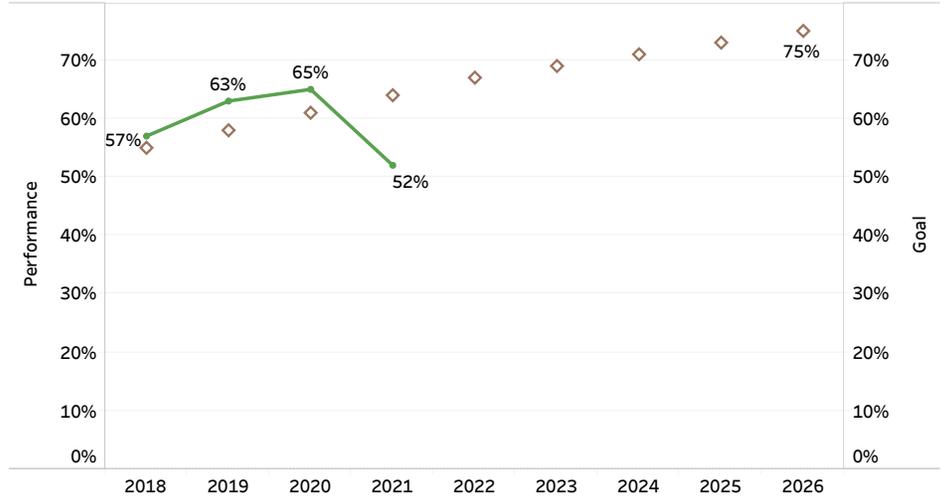
1 | STRATEGIC PERFORMANCE METRICS

Goal	Objective	Metric
Convenient and Reliable Service	Increase Non-Cash Fare Payment Increase Ridership	Increase Clipper Card usage to 75% Increase overall ridership by 5% by 2023 and 10% by 2028 Increase Transbay ridership by 20% by 2028
Environmental Improvement	Replace Internal Combustion Engine Buses with Zero-Emission Vehicles When Feasible	100% bus fleet by 2040

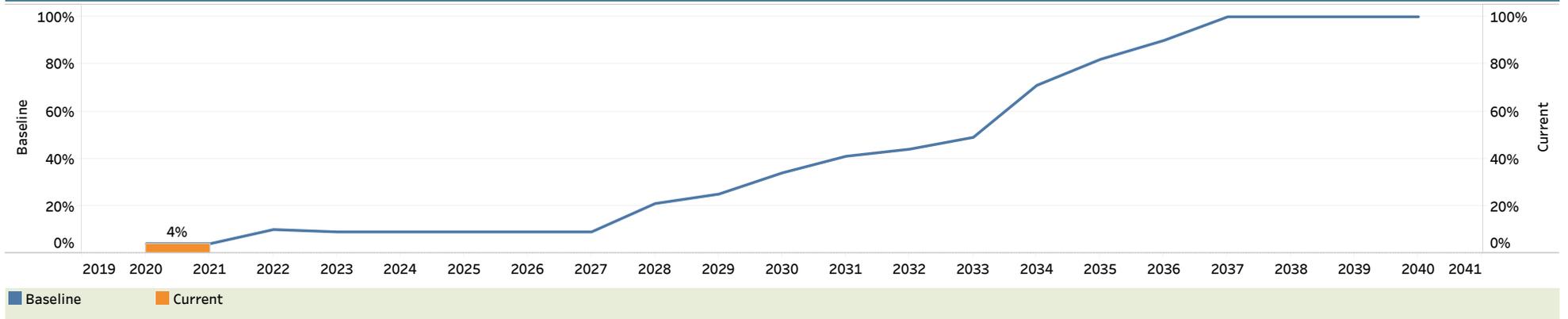
RIDERSHIP GROWTH [Base Year: FY17-18]



CLIPPER USAGE [Goal: Increase usage to 75%]



ZEB REPLACEMENT SCHEDULE | METRIC: 100% ZEB BY 2040



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2 | CAPITAL IMPROVEMENT PROGRAM BY STRATEGIC GOAL

Strategic Goal	Project	Phase	Year of Start	Year of Finish	
Convenient and Reliable Service	BRT Program	Closeout	2016	2021	
	BART Restrooms	Implementation	2019	2022	
	Dumbarton IDEA	Implementation	2019	2021	
	GO- Customer Service Center Renovation	Completed	2019	2021	
	IT-Mobile Ticketing Application	Completed	2019	2021	
	Rapid Corridor Improvements	Implementation	2019	2022	
	Richmond Parkway TC Rehab	Pending	2019	2021	
	San Leandro Transit Center	Completed	2019	2021	
	Southside Transit Lanes	Implementation	2019	2022	
	CMF - Remove 2 Single Wall USTs	Planning & Design	2020	2022	
	D2 Single Wall UST Replacement	Planning & Design	2020	2022	
	Telegraph Ave All-Door Boarding Pilot	Completed	2020	2021	
	10 x 24 Repl Cut-Away Vans	Future	2021	2024	
	6 x 24 Exp Cut-Away Vans	Future	2021	2024	
	Ardenwood Parking Study	Implementation	2021	2023	
	CAD/AVL Real Time Bus Comm Phase II	Planning & Design	2021	2022	
	D3 Bus Washer Improvements	Future	2021	2022	
	D4 Bus Washer Rehab	Completed	2021	2023	
	D4 Entrance/Exit Gate & Guard Shack*	Future	2021	2022	
	GO and Div Security Upgrade*	Future	2021	2024	
	GO Emergency Operations Center*	Initiation	2021	2022	
	Grand Avenue Transit Lanes	Future	2021	2025	
	HASTUS Integrated Operations	Implementation	2021	2022	
	Hastus Upgrade to latest version*	Future	2021	2023	
	IT-Rebuild AC Transit Website	Completed	2021	2023	
	Lift & Hoist Replacement	Initiation	2021	2023	
	Point Richmond Restroom	Completed	2021	2023	
	Powell St I-80 On-Ramp (Pre-design)	Planning & Design	2021	2023	
	Replace 13 x 40ft Urban VH FC Buses	Future	2021	2024	
	Replace 27 x 40ft Urban Diesel Buses	Future	2021	2024	
	Replace 36x45ft Coach Diesel Buses	Implementation	2021	2024	
	Replace 39 x 30ft Urban Diesel Buses	Future	2021	2024	
	Replace 65 x 40ft Urban Diesel Buses	Future	2021	2024	
	Transbay Fleet Expansion (RM3)*	Initiation	2021	2025	
	Trucks for BRT Service*	Future	2021	2022	
	CMF Entrance Gate/Fencing*	Future	2022	2023	
	D2 Electrical Vault Repairs*	Future	2022	2023	
	D6 Maintenance Re-roof*	Future	2022	2023	
	Northern Layover (Permanent)	Future	2022	2023	
	Portable Back Up Generator*	Future	2022	2024	
Secondary Air Purification System	Future	2022	2023		
BRT Maintenance Trucks	Planning & Design	2023	2024		
BRT Uptown Station	Future	2023	2024		
CMF PDI Shop-Hydrogen Maintenance Bay*	Future	2023	2024		
D2 Security Cameras*	Future	2023	2024		
D6 Parking Garage Demolition	Future	2023	2024		
Design & Sketch 9th Flr Mod	Future	2023	2024		
DWide Storm Drn Assess Rehab*	Future	2023	2024		
DWide Undgnd Oil/Water Seps*	Future	2023	2024		

