

Summary

Total Goals

7

Total Objectives

39

Total Metrics

72

Complete

10%

In Progress

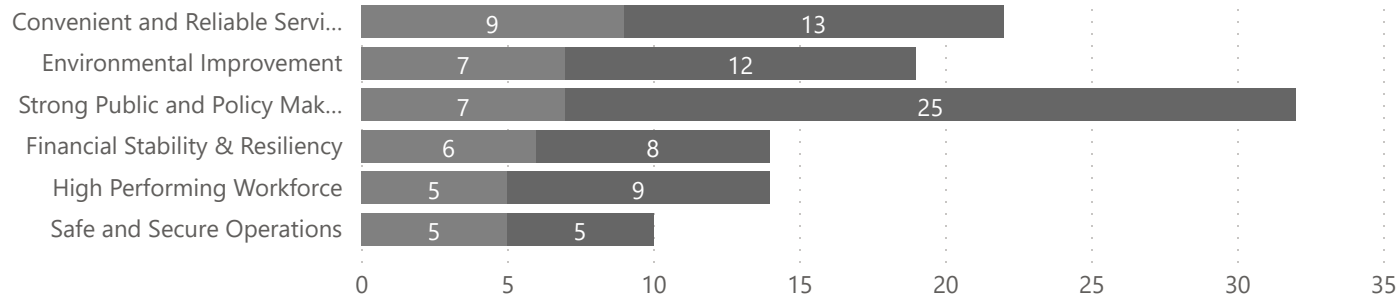
71%

Upcoming

19%

Objective & Metric by Goal

● Count of Objective ● Count of Metric



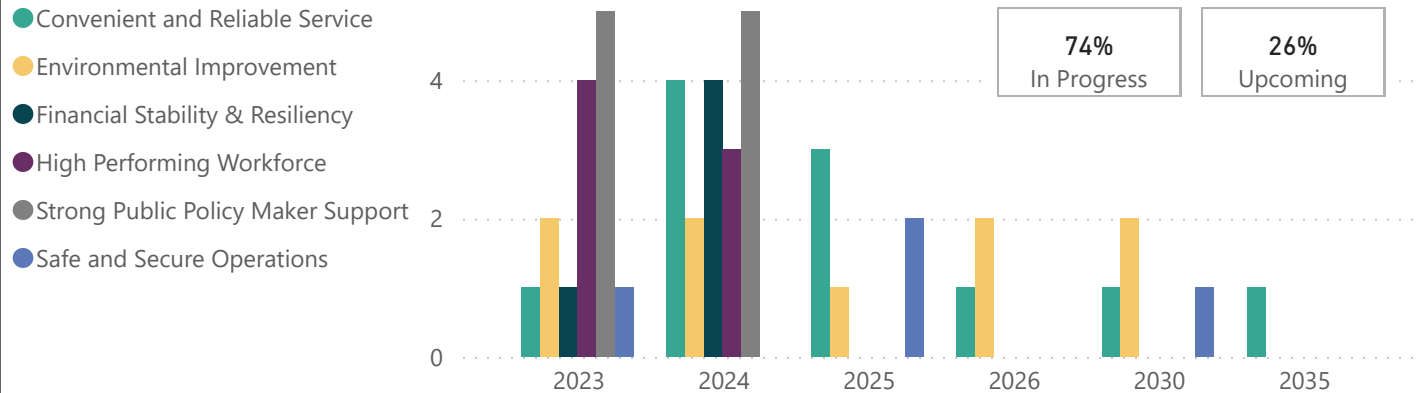
Goal

Prioritize Diversity, Equity, Inclusion and Accessibility (DEIA)

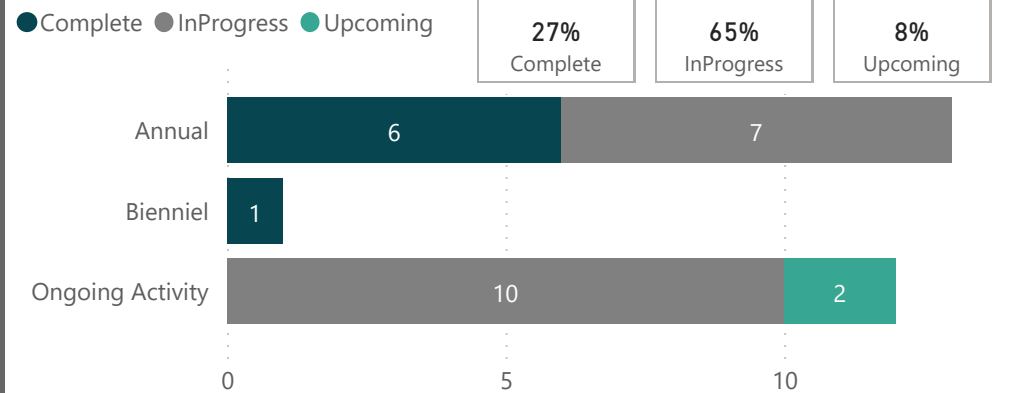
- Completed DEIA Focus groups and Interviews
- Assessment Report in progress, planned Board presentation by end of year
- Implementation Strategy in progress, planned completion by end of year

Activity Detail Summary

Dated Activity Timeline by Goal



Continuous Activity Progress





Strategic Plan - Metrics Timeline

Metrics Complete

Metrics In Progress

Upcoming Metrics

Strategic Plan 2025

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	Mobility as a Service (MaaS)	Five Quick Build Projects	Non-Revenue fleet composition 50% ZEB vehicles	
Crime prevention through design strategies	Communications channels audit & updated communications plan	Replace 155 diesel buses with CARB compliant diesel technologies	ZEB Infrastructure Implementation(All Divisions)	Revenue fleet composition 40% ZEB vehicles	
Customer satisfaction benchmarks	Competency Model Framework	Safety events & injuries baseline			
Employee core business participation activities	Convert 50% paper to electronic Records	Ten Additional Miles Transit Priority Treatment			
Green Project Specifications	Critical technology adoption & training	Three Additional Transit Performance Initiatives			
Identify new digital and distributed marketing and communications channels	Customer experience strategy	All Trunk Corridors complete			
Investment strategies to reduce vacancies	Digital and advertising channels relative value assessment				
Leadership development models research	Employee Performance Strategy				
Multi-directional customer service framework	Energy, materials & utilities efficiency benchmarks				
On-boarding/position development activities	Flex Program in Fremont and Newark				
Prioritize equity priority communities per MTC	Network Realignment Plan				
Start annual technology & business systems reviews	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