



STRATEGIC GOALS AND PERFORMANCE OBJECTIVES (Last updated: 2020-03-09)

STRATEGIC PERFORMANCE INDICATORS

Goal	Objective	Metric	Progress
Safe and Secure Operations	Upgrade and Rehab Operating Facilities	Bring all new facilities to LEED certification by 2028	Not started
Convenient and Reliable Service	Accelerate Capital Improvements that Directly Enhance Service	Implement East Bay BRT by June 2020	In progress
		Implement three additional Transit Performance Initiative corridors by 2023 and have all trunk corridors complete by 2028	In progress
		San Pablo Short-Term Improvements	In progress
	Implement Innovative Technologies that Improve Service to Customers and within AC Transit	Continue assisting MTC with successful deployment of Clipper 2	In progress
		Implement and continually update a responsive website which will encourage passengers to use AC Transit	In progress
	Increase Non-Cash Fare Payment	Increase Clipper Card usage to 75%	In progress
		Introduce Mobile Ticketing application by 2020	In progress
	Increase Ridership	Increase overall ridership by 5% by 2023 and 10% by 2028	In progress
		Increase Transbay ridership by 20% by 2028	In progress
	Provide Alternative Service in Very Low Density Areas	Expand Flex Program to replace fixed-route service in Very Low Density areas beyond Fremont and Newark by 2020	Proposing to eliminate flex service in Newark
Financial Stability and Resiliency	Preserve/Increase External or Alternative Funding	Secure future funding with a ballot tax or bond measure by 2022	In progress
High-Performing Workforce	Attract, Hire, and Retain Talent	Average time to fill for standard positions at 45 business days or less	avg 30.7 days in 2019; 31 recruitments
Environmental Improvement	Incentivize AC Transit employees to take transit to work	Capture 50% mode split for transit by Q4 of FY 20/21	Not started
	Replace Internal Combustion Engine Buses with Zero-Emission Vehicles When Feasible	Deploy 5 battery electric buses (BEB) by Q4 of FY18/19	Achieved
		Deploy 10 fuel cell electric buses (FCEB) by Q4 of FY18/19	Achieved
		Deploy up to 45 zero-emission buses by Q4 of FY20/21	In progress
		Secure funding to deliver the Clean Corridors Plan by FY25/26	Received \$53.4M in TIRCP funds

STRATEGIC GOALS AND PERFORMANCE OBJECTIVES

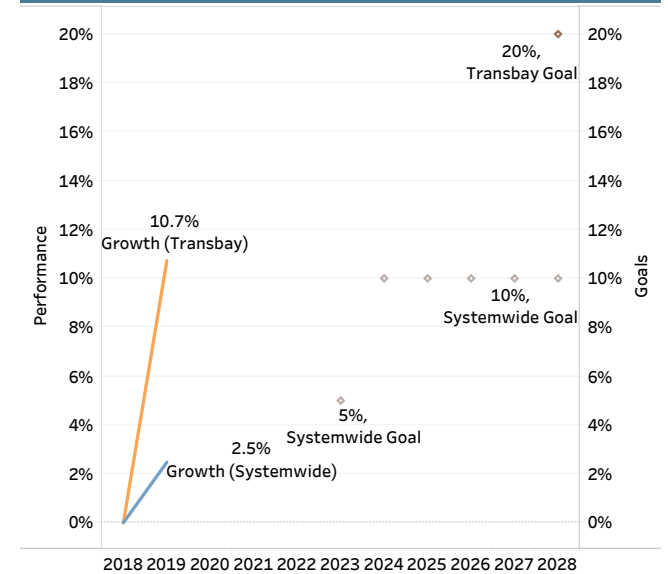


STRATEGIC PERFORMANCE INDICATORS - STATUS

Category	Description	Program	
Capital Improvement	Upgrade and Rehab Operating Facilities	Central Maintenance Facility (CMF at D6)	2035, Not started
		Division 2 Replacement + TEC	2028, Not started
		Division 3	2037, Not started
		Division 4 (250 to 300 bus facility)	2028, Not started
		Division 5 - Expansion of D4	2031, Not started
		Division 6	2032, Not started
Innovation & Technology	Technology Improvement	Clipper 2 Deployment	2020, In progress
		Mobile Ticketing Application	2020, In progress
		New Website	2020, In progress
Transit Performance Initiative	Corridor Improvement	All Trunk Corridors	2028, In progress
		East Bay BRT	2020, In progress
		San Pablo Short-Term Improvements	2023, In progress
		San Pablo, Telegraph, Grand Corridors	2023, In progress
ZEB Program	ZEB Deployment	Deploy 10 fuel cell buses (FCBE) by Q4 FY18-19	2020, Completed
		Deploy 5 battery electric buses (BEB) by Q4 FY18-19	2020, In progress
		Deploy up to 45 zero emission buses by Q4 FY20-21	2021, In progress

- Growth (Systemwide), Performance
- Growth (Transbay), Performance
- Systemwide Goal, Performance
- Transbay Goal, Performance

RIDERSHIP GROWTH [Base Year: 2018]



- Clipper Card, Goal
- Clipper Card, Performance

CLIPPER USAGE [Goal: Increase usage to 75%]

