



FY2025 Q3 STRATEGIC INITIATIVES AND KPIS

**Administrative and Finance Committee
May 15, 2025**



ANNUAL STRATEGIC INITIATIVES

Management Plan

FY2025



Set by the Board in the Annual Management Plan

- **Adopted June 2024**
- **Quarterly Status Report to Administrative & Finance Committee & Board of Directors**

STRATEGIC PLAN GOALS



DEPARTMENTS

- *Lead Department by Goal*
- F Finance
- HR Human Resources
- IT Information Technology
- M Maintenance
- MC Marketing & Communications
- O Operations
- P Procurement
- SR Safety & Regulatory Compliance
- SD Strategic Development

Attachment A goes into detail on the 48 Strategic Actions supporting 27 Strategic Initiatives in these 6 Goals

FY2025 Q2 KEY INITIATIVES

- Hired Coach Operators to enable delivery of 100% of planned services in May 2025.
- Developed new de-escalation training curriculum for coach operators.
- Installed 10 benches to improve bus stop amenities and 99 solar lights/panels. Advancing art bench program.
- Partnering with El Sol, transit ambassadors were hired and training began



FY2025 Q2 KEY INITIATIVES

- Participated in DC Fly-in with the Bus Coalition
- Completed and reviewed 65% design for electrification of the sbX Green line
- Received 15 of 18 West Valley Connector/sbX Purple Line buses by the end of March. Commenced West Valley Maintenance Facility construction.
- Board workshop held which will influence the next Strategic Plan and the next Short-Range Transit Plan.



KEY PERFORMANCE INDICATORS

Full details in Attachment B.

- **Systemwide Ridership YTD: +7.2% Q2: +5.0;**
- **Budget YTD:**
Revenue: \$66.6M, 79.3%, Costs \$71.3M, 84.9%
- **On-Time Performance Q2:**
Fixed Route 80.3%; OmniAccess 92.8%
- **Ride Satisfaction Rating:**
OmniAccess 91.4% positive



THANK YOU