

Approved: June 18, 2015

Updated:

FY 2015-16 Solano County Transit (SolTrans) Performance Goals and Measures

The intent of the Performance Goals and Objectives for SolTrans is to guide staff’s decision-making processes and to organize the agency’s activities in a meaningful manner, in order to effect positive change and improve performance as desired by the Board of Directors for carrying-out SolTrans’ mission: We deliver safe, reliable and efficient transportation services that effectively link people, jobs, and communities.

The following goals provide a framework for pursuing our mission: 1) Maximize safety, reliability and efficiency of transit operations; 2) Optimize fiscal health and long-term sustainability; 3) Enhance customer satisfaction and build community partnerships; and 4) Develop an efficient and effective team of employees for ensuring long-term organizational viability. In order to achieve these goals, objectives and strategies are outlined in the table below. Performance measures may also be specified for tracking the progress of a program or project in a quantifiable manner (i.e., by percent completion, with a goal of 100% by a certain time frame). However, in some cases, progress and performance may only be evaluated on the basis of pure accomplishment of milestones or a specific strategy/activity.

GOALS/OBJECTIVES/STRATEGIES		PROJECTED COMPLETION	Performance Measurement		
			Standard/Milestone	Achievement/Progress	
1. <u>GOAL: Maximize Safety, Reliability and Efficiency of Transit Operations.</u>					
A.	OBJECTIVE: Establish Technological Tools and Improved Facilities or Fleet Equipment For Enhancing and Monitoring System Performance.				
	i.	Strategy: Implement an FTA-sanctioned Automatic Vehicle Location (AVL) System and improved communications system, which will allow for enhanced bus information for transit riders, system performance, and other benefits.	2015		
		Performance Measure 1: Procure AVL equipment and complete installation.		% Completion by December 2015.	
		Performance Measure 2: Complete quality assurance testing and implementation.		% Completion by March 2016.	

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ii.	Strategy: Develop and implement improvements to Curtola Park and Ride Lot.	Summer 2016		
	Performance Measure 1: Complete construction of improved facility with expanded parking.		% Completion of construction by January 2016.	
iii.	Strategy: Complete renovation of SolTrans Operations and Maintenance facility at 1850 Broadway to improve the working conditions for operations and administrative staff.	Summer 2015		
	Performance Measure 1: Complete construction of improved facility.		% Completion of construction by August 2015.	
iv.	Strategy: Procure replacement MCI (commuter express) buses to be operated with alternative fuel. (Proposition 1B funds will be used to fund the procurement and must be spent by a certain deadline.)	June 2016	% Completion of procurement process by December 2015.	
v.	REVISED Strategy: Procure replacement of 3 local fixed route buses (2001 Orion V high-floor diesel buses , which have come to the end of their useful service life).		% Completion of procurement process by July 2016.	
vi.	Strategy: Procure 5 ADA-compliant Road Supervisor vans to perform day-to-day operational duties and equipped with the ability to transport wheelchair passengers who may require immediate assistance in the field.		%Completion of procurement by January 2016 April 2014.	
vii.	Strategy: Complete Compressed Natural Gas Infrastructure	August 2016	% Completion by August 2016	

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viii.	Strategy: Improve bus stops with enhanced passenger amenities, accessibility features, and safety enhancements. (Note: Due to limited resources, a policy for making investment decisions on bus stop amenities will need to be adopted by the Board.)	Ongoing	Performance in this area is based on resources and investment criteria for improvements.	
	Performance Measure 1: Develop bus stop design guidelines for the Cities of Benicia and Vallejo as a reference for maximizing operational efficiency and passenger safety.		% Completion by June 2016 December 2014.	
	Performance Measure 2: Assess all bus stop locations and catalog existing amenities, accessibility features, signage, pavement/concrete repairs.		# of bus stops assessed by January 2016 December 2014.	
	Performance Measure 3: Develop a prioritized list for improvements based on assessment findings, criteria for making investment decisions, and available resources (staff and funding).		% Completion by June 2016 April 2015.	
	Performance Measure 4: Work with City of Benicia and City of Vallejo staff in implementing prioritized list.		# of bus stops improved through a collaborative process with City staff.	
B.	OBJECTIVE: Establish Process for Developing and Implementing Service Plans/Enhancements for Improving System Performance and Reliability.			
i.	Strategy: Conduct at least quarterly meetings between Planning & Operations staff and bus operations staff operators (in Operators' Break Room) to gather feedback on operational and safety issues in the field.			
	Performance Measure: Accomplish quarterly meetings (every 3 months).		Ongoing.	

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ii.	Strategy: Conduct weekly or bi-weekly management meetings with NEXT to ensure continuous communication about service, customer feedback, and planning needs.		Ongoing.	
iii.	Strategy: Continuously document system strengths/weaknesses and outline solutions for improvement.	Ongoing		
	Performance Measure 1: Monthly staff reports to Executive Director that 1) compares actual system performance against metrics/targets/standards, and 2) recommends solutions/plans for improvements, which include a timeline for improvement. (These reports will inform performance reports to the Board.)		% of timely report submittals to Executive Director by the 10 th of each month.	
	Performance Measure 2: Refine existing fixed-route performance standards as needed in reference to existing performance and industry best practice.		% Completion by September 2016 (to be completed as part of the Short Range Transit Plan (SRTP) Process) June 2015.	
	Performance Measure 3: Develop detailed service design guidelines and standards to lay the foundation for informed long-term planning and decision-making.		% Completion September 2016 (to be completed as part of the Short Range Transit Plan (SRTP) Process) June 2015.	
iv.	Strategy: Document staff, equipment and facility resources for creating an emergency preparedness and service plan for responding effectively to a local or regional catastrophe, natural disaster, or other emergency. Conduct regular drills to document strengths, weaknesses, and necessary plan adjustments.	Ongoing	% completion of documentation for emergency preparedness plan and % completion of plan by June 2016 June 2014.	

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	given changing environmental and organizational circumstances/factors.			
C.	OBJECTIVE: Increase SolTrans' Fixed Route System Performance, Including Ridership.			
i.	Strategy: Explore opportunities for providing service to areas not currently served or not served extensively (while being mindful of farebox recovery standards and Agency budget constraints).			
	Performance Measure 1:	Explore service alternatives on Mare Island.	% Completion by October 2015 June 2015	
	Performance Measure 2:	REVISED: Identify sustainability of the Route 20 and other programs (i.e., discounted bus fares for low-income students in Benicia) and services	% Completion by December 2015.	
ii.	Strategy: Implement strategies for improving customer satisfaction and community partnerships (see Goal #3 of this document below).	(See Goal #3)	See performance measurements under Goal #3.	
iii.	Strategy: Complete update to the Short Range Transit Plan and the Intercity Corridor Study, in coordination with STA.	August 2016	% Completion by August 2016	
D.	OBJECTIVE: Improve System Performance and Efficiency of Demand Response Services, Including Americans with Disabilities Act (ADA) Paratransit, Benicia General Public Dial-a-Ride, and Subsidized Taxi Scrip Programs.			

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i.	Strategy: Continue to identify, develop and implement service policies/practices that increase system efficiency and quality of service for all users.		Ongoing		
	Performance Measure 1:	Implement short-term improvements for ADA Paratransit service, including developing ADA travel time and telephone hold time policies and monitoring.		% Completion by June 2016 July 2014	
	Performance Measure 2:	As approved by the Board, conduct outreach for, and implement changes in, regional trip delivery and fares, in concert with mobility management programs.		% Completion by August 2015	
	Performance Measure 3:	Coordinate with STA on improvements to the intercity taxi program and explore improvements to the local taxi scrip program for added operational efficiency and customer ease of use.		% Completion by June 2016 June 2015	
	Performance Measure 4:	Monthly monitoring of key measures of demand response system productivity to gauge impact of service improvements (this includes passenger trips/revenue hour, cost/trip, on-time performance, and safety incidents per 100,000 vehicle miles).	Ongoing		
ii.	Implement Automatic Vehicle Location and Mobile Data Terminal technology in a way that is fully integrated with Trapeze scheduling environment to improve on-time-performance results.			% Complete by April 2016	

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	iii.	Strategy: Work with ADA Eligibility Contractor, STA, and Solano transit agencies to monitor effectiveness of program and impacts on paratransit costs and funding levels.		Provide ongoing feedback to Executive Director.	
		Performance Measure 1:	Monitor operational efficiency of transporting clients to the assessments and customer satisfaction through surveys, ridership data, no-shows, etc.	Ongoing	
		Performance Measure 2:	Monitor performance of the ADA eligibility contractor for compliance with FTA standards and compliance with their contract.	Ongoing	
	iv.	Strategy: Work with other transit providers in the County and the Solano Transportation Authority (STA) on countywide Mobility Management Program, and services that result in increased transit system efficiency and improved mobility and regional connectivity for seniors, youth and low-income persons.		Ongoing	
		Performance Measure 1:	Work with other transit providers in the County to implement improved policies and procedures for managing the intercity taxi program and for delivering related services.	% Complete by June 2016 Spring 2015	

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	Performance Measure 2:	Conduct research on volunteer driver training program best practices, present options to the Board, and implement new program, in partnership with an existing non-profit provider, if approved.		% Completion by June 2016 June 2015.	
	Performance Measure 3:	Monitor new low-fare program for ADA Certified Riders and Personal Care Attendants to gauge impact on demand management and encouraging mode choice.		Monitor performance and evaluate program after one year of implementation, by May 2015.	
2. GOAL: Optimize Fiscal Health and Long-Term Sustainability.					
A.	OBJECTIVE: Obtain Federal, State, and Regional Grants for Soltrans Operations and Capital Projects.				
i.	Strategy: Compete for grants that support sustainability of the current system and/or facilitate increased effectiveness/ridership growth.	Ongoing	Obtain at least one grant each fiscal year that grows the reserve or funds service enhancements.		
B.	OBJECTIVE: Ensure Compliance with Federal, State and Local Fiscal Regulations/Mandates.				
i.	Strategy: Track/establish/improve fiscal policies, procedures and internal controls, as needed.	Ongoing	# of new/improved policies, procedures, internal controls by June of each fiscal year, if needed.		In-process
ii.	Strategy: Successfully close-out performance, maintenance and/or operations audits required by state/federal law (i.e., CHP inspections, TDA performance audit, etc.)	Ongoing	Close-out audits on-time and provide Board report on status of audit reports by June of each fiscal year, as appropriate.		

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iii.	Strategy: Successfully close annual accounting records to ensure independent auditors can issue our audited financial statements timely, thereby allowing us to file required reports to various agencies without extensions.	October 2014	Obtain Audited Financial Statements by December of each year (for prior FY) and provide to Board for acceptance.	
iv.	Strategy: Successfully close-out annual National Transit Database (NTD) Reports, which impact annual federal allocations, and meet all federal, state, regional and local reporting requirements for continued eligibility for grants.	By June 30 th of the FY following the reporting year.	Submit all reports, as required by the FTA and NTD, on-time. (Initial Annual NTD Report due October 31 st of each year.)	
v.	Strategy: Successfully close-out the FTA Triennial Review Process. (Last Review: May 28-29, 2015)	December 2015	Ratio of findings to total # of areas reviewed. Goal is zero (0) findings.	
C. OBJECTIVE: Strategically Align Financial Resources with Operational and Capital Priorities.				
i.	Strategy: Develop operations and capital priorities and program federal, state, regional and local funds according to Board-approved priorities.	Ongoing	Provide updates to the Board as financial efforts are conducted.	Ongoing
ii.	Strategy: Complete the annual Operating and Capital Budget and Mid-Year Budget Adjustment.	Ongoing	Key milestones are in December, February, March, April, and May	
	Performance Measure 1:	Complete fiscal year budget numbers and project priorities per SolTrans' budget policy.	Draft Budget is due by annual April Board meeting, and Final Budget is due by annual May Board meeting.	

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	Performance Measure 2:	Create a comprehensive budget document that serves as a policy document for SolTrans to include: approved fiscal budget numbers; list of priority projects; Agency vision, mission, values, and other appropriate elements.		Complete and obtain Board approval by September Board meeting.	
iii.	Strategy: Complete annual 10-year Budget Outlook, per SolTrans' Budget Policy.			Complete by April Board meeting.	
iv.	Strategy: Develop a policy on how and when passenger fares and passes should be reviewed and updated.			Complete by January 2016.	
v.	Strategy: Complete transfer of assets and resources from the City of Vallejo and City of Benicia to SolTrans, as appropriate. (Moved from Goal 4.)		Fall 2014	% Completion of asset transfers per "Asset Transfer Agreement" by November 2014.	90% Complete: Need to finalize documents with City of Vallejo. Formal letter or document for items, such as shelters from City of Benicia to be sought.
D.	OBJECTIVE: Influence and Shape Funding and/or Legislative Policies to Strengthen Fiscal Health.				
i.	Strategy: Work with STA to reflect SolTrans' operations and capital needs in transportation policies/documents at the county level.		Ongoing	Communication of SolTrans' operating/capital/funding needs to STA leadership/staff and county transportation partners.	
ii.	Strategy: Work with state and federal associations or lobbyists, and/or federal/state delegations to influence legislation/funding allocations (i.e., Prop1B allocations, STAF protection).		Ongoing	Communication of SolTrans' operating and funding needs to Govt Associations/Lobbyists/Congressional/State staffers.	

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iii.	Strategy: Actively participate in shaping regional, state and federal legislation and regulations through regular communication with policymakers on SolTrans' funding and operational needs.	Ongoing	Meet with legislative staff and key officials at the state and federal levels at least 1x per year to communicate SolTrans' policy and regulatory needs/interests.	
iv.	Strategy: Actively track federal, state, and regional legislation and policies, and take public positions as appropriate and communicate such to legislative leaders/policymakers. (Moved from Goal 4.)	Ongoing	Create a legislative program by December 2014.	Akin Gump (federal) and Shaw-Yoder-Antwih (state) assisting staff with this.
E.	OBJECTIVE: Maintain Positive Cash Flow and an Operating/Capital Reserve.			
i.	Strategy: Create, advocate for, and implement a strategic funding plan, as permitted by regional policy, to maximize SolTrans' TDA Article IV fund balance for immediate capital/operational priorities and to allow the fund balance to grow through interest accruals.	Ongoing		
	Performance Measure:	Work with MTC staff and the Board to shape the Transit Capital Priorities (TCP) policy and other programs/policies, in order to grow our TDA Article IV fund balance for operations and/or a capital/local match reserve.	Provide at least bi-annual reports to the Board on MTC policies/ programs for optimizing SolTrans' financial footing.	

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	ii.	Strategy: Drawdown grant funds and request reimbursements in a timely manner. Staff will endeavor to achieve the following: Drawdowns/reimbursement requests to occur no longer than: a) 4 weeks after an expense under \$100K is paid; b) 1-week 2-weeks after an expense over \$100K is paid.	Ongoing	% of total drawdowns/reimbursement requests meeting 4-week or 1-week 2-week threshold.	
F. OBJECTIVE: Establish Effective Financial, Administrative and Budget Management Practices to Ensure Viability.					
	i.	Strategy: Create overlapping, in-house expertise in financial management and grants administration.	Ongoing		
		Performance Measure 1: Create Financial/Grants/Budget Training Plan for Organization		Develop plan by June 2016 November 2014.	
		Performance Measure 2: Agency analysts to be trained on grants management, budget administration, structure/expectations of funding agencies, etc.		Ongoing. % of Total Analysts in SolTrans Agency Trained by June 2014.	
	ii	Strategy: Establish a capital asset management and tracking system to minimize operational and maintenance costs/losses, minimize liability exposure, maximize return on investment, and to ensure compliance with state or federal grant or asset management requirements.		% Completion by June 2016.	Working with MTC on including SolTrans' assets in their asset management system.
3. GOAL: Enhance customer satisfaction and build community partnerships.					
A. OBJECTIVE: Implement Technology To Enhance Customer Experience.					
		Performance Measure 1: Create on-line applications for assisting with trip planning and other passenger services for improving the customer experience.		% Complete by June 2016.	

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B.	OBJECTIVE: Work With Service Contractor to Ensure Provision of Excellent Customer Service by Bus Operators and Customer Service Agents.			
i.	Strategy: Ensure service contractor’s training program for front-line employees who interact with the public regularly emphasizes excellence.	Ongoing		
	<p>Performance Measure:</p> <p>NEXT and SolTrans Staff to establish mutually acceptable set of standards of excellence for customer service by front line staff.</p>		% Completion of Standards of Excellence in Customer Service by January 2015.	Standards were initially established in the new service contract effective 7-1-13. Further defining “excellent customer service” will be ongoing, however, and standards will be revised from time-to-time, as appropriate. A draft was completed in January 2015, but further refinement is necessary.
ii.	Strategy: Participate in service contractor’s monthly safety meetings and emphasize front-line staff’s important role in representing SolTrans well.	Ongoing	# of Safety Meetings attended by June of each year.	Staff is attending monthly safety meetings and regular audits of the maintenance program are being conducted. Results are regularly shared during staff meetings.
iii.	Strategy: Develop and constantly communicate SolTrans’ organizational values and mission to service contractor management/staff to ensure a sense of teamwork and focus on excellence.	Ongoing		

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	Performance Measure:	Communicate mission and values to all levels of the SolTrans organization.		# of locations where mission and values are identified and/or communicated verbally.	In process.
C.	OBJECTIVE: Create Outreach, Marketing & Branding Materials that Appeal/Speak to Various Sectors of the Community and Communicate SolTrans' Success in Providing Reliable, Convenient, Safe, and Affordable Transit Services In a Cost-Effective Manner.				
	i.	Strategy: Create marketing materials that communicate the benefits of transit with an emphasis on affordability, environmental stewardship, convenience, reliability, safety/security, comfort, ADA accessibility, etc. Consider special emphases on seniors/people with disabilities, access to schools, shopping, hospitals, as well as multi-lingual communication pieces.	Ongoing	Create marketing brochures/pamphlets, radio announcement, advertising posters/panels in high traffic areas, television ads, and/or other multi-media production by December 2014.	Ongoing.
D.	OBJECTIVE: Establish Public Outreach Program and Activities that are Valued by the Community and Result In Strong, Mutually Beneficial Partnerships.				
	i.	Strategy: Build relationships with organizations that cater to seniors and people with disabilities, and carry-out at least two joint activities.	Ongoing	Organize and plan at least two activities per month (at least one event in both Benicia and Vallejo).	
	ii.	Strategy: Build relationships with organizations, especially the school districts in Vallejo and Benicia, which cater to children and students, and carry-out at least two joint activities.	Ongoing	Organize and plan at least two activities annually (in both Benicia and Vallejo); attend BUSD and VCUSD Superintendent Staff Meetings at least once annually	

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iii.	Strategy: Build relationships with key community stakeholders to build SolTrans' profile and reputation as a valued public asset to the community that provides excellent services that are AFFORDABLE, RELIABLE, CONVENIENT, AND SAFE.	Ongoing	Organize at least 5 annual partnership opportunities for increasing public awareness of SolTrans' programs/services. Add at least 5 partners on a monthly basis. Inform the Board whenever a public partnership opportunity occurs.	
	Performance Measure 3: Work with City of Benicia staff to identify key stakeholders for developing a deeper understanding of the City's interests/needs for transit services/programs.		Ongoing.	
iv.	Strategy: Collect customer satisfaction data and community feedback on public perception of SolTrans to understand, highlight (as appropriate) and/or address SolTrans' strengths or weaknesses. (Added based on SolTrans PAC feedback.)	Ongoing	Conduct annual analysis of public feedback collected through the Solutions for Transit database, and conduct biennial surveys of customer satisfaction.	This is ongoing through the reporting function required in the contract with NEXT. Additional feedback collection efforts will occur via the System Restructuring Project. Feedback is also regularly obtained through our various Public Outreach events.
	Performance Measure 1: Synthesize customer/community feedback and analyze trends and SolTrans' responses.		Provide report to Board on general customer satisfaction and public perception of SolTrans, as well as ways to improve both by December 2014.	

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vi.	Strategy: Build relationships with local vendors and businesses and maximize opportunities to “buy local.”	Ongoing		
	Performance Measure 1: Track and maintain a report on SolTrans’ compliance with its local preference policy.		Provide report to Board on business with local vendors, per policy, by December of each year.	Local vendors utilized on an ongoing basis for items such as facilities repairs/maintenance, catering, office supplies, and printing.
4. GOAL: Develop an efficient and effective team of employees for ensuring long-term organizational viability.				
A.	OBJECTIVE: ESTABLISH CLEAR ORGANIZATIONAL STRUCTURE/STAFF ROLES AND STRENGTHEN STAFF EXPERTISE AND SENSE OF OWNERSHIP.			
i.	Strategy: Provide staff training and professional growth opportunities.	Ongoing	Managers to create work plans that outline professional development by May of each year July 2014.	
ii.	Strategy: Establish staff contributions for building/strengthening the organization based upon performance measurements and annual and bi-annual reviews.	Ongoing	Establish goals and objectives for each Agency position by May of each year July 2014.	
iii.	Strategy: Conduct facilitated, structured team-building/strategic planning session(s) with SolTrans staff and Board of Directors.	June 2014	Organize Strategic Planning Sessions by January 2015. Organize strategic planning session with the Board by June 2016.	Teambuilding sessions were conducted at the beginning of calendar year 2015, and continued “check-ins” with staff will occur.
iv.	Strategy: Complete Annual Goals and Performance Measures for the following fiscal year.	June 2015	Obtain Board approval by June of each fiscal year.	

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v.	Strategy: Conduct an Organizational Assessment through the American Public Transit Association, in an effort to strengthen the Agency.	June 2016		
vi.	Strategy: Revise organizational structure as necessary to meet Agency priorities, any potential recommendations from the FTA Triennial Review, and/or any recommendations that come out of the APTA peer review.	June 2016		
vii.	Strategy: Conduct salary and benefits surveys per SolTrans' Performance Management Program and adjust compensation packages as needed to recruit and retain valued employees.	Ongoing	Conduct surveys every 5 years (following 2015), as shown on the "Pay for Performance" calendar.	
B.	OBJECTIVE: Increase SolTrans Presence Among Staff and Within the County, Region and State.			
i.	Strategy: Continue to build SolTrans presence in the Cities of Vallejo and Benicia, Solano County, the MTC region, and the transit industry as a whole.	Ongoing	Participation in local, regional, state and national committees. Provide regular updates in monthly Executive Director's Report included in Board meeting packets.	Executive Director recently re-elected to serve on California Transit Association's Executive Committee (Governing Board). Staff continues to actively participate in regional efforts.
ii.	Strategy: Create and disseminate regular newsletters for the public and the Board on Agency developments/updates.	Ongoing	Begin dissemination by June 2014.	Already begun.

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iii.	Strategy: In the event of a local, county, or regional emergency or need (dire in nature), and as resources (staff/equipment/funding) permit, provide operational or administrative support to other transit agencies or organizations in need of SolTrans assistance, as long as such help does not compromise organizational stability or fiscal health. (Example: Provide augmented transit service to/from San Francisco in the event of a BART strike, if funding is provided by MTC, and sufficient staff/equipment is available.)	Ongoing	Provide assistance as appropriate and provide updates to the Board expeditiously.	
iv.	Strategy: In order to help staff raise public awareness of SolTrans, complete re-branding of transit equipment/assets.	June 2016	Rebrand local fixed route fleet by June 2016, and rebrand other SolTrans vehicles as they are replaced.	
	Performance Measure 1: Create final branding for fixed route fleet.		% of total fleet with final design.	Currently underway.
C.	OBJECTIVE: Emphasize the value of employee contributions to the organization and strengthen their sense of teamwork.			
i.	Strategy: Establish employee appreciation and recognition programs.	Ongoing	Create framework for employee appreciation/recognition program elements by June 2016.	
	Performance Measure 1: Establish an annual awards ceremony for employees that celebrates safety, customer service, and other operational achievements.		Hold an event by December of each year.	