



2015-2019 Strategic Plan

Planning, Development and Sustainability Committee

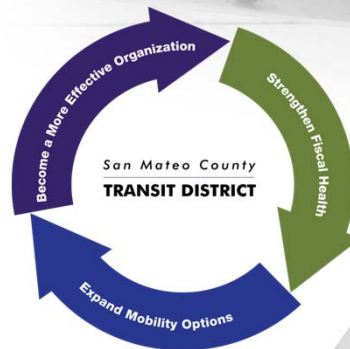
December 3, 2014

Agenda Item # 2



Update to 5-year Plan

- Initiates 5-year implementation process
- Helps shape budget
- Focus on 3 priorities
- Progress toward 5 goals by 2019
- Annual progress reports to Board



5 Goals in 5 Years

1. Increase fixed-route bus ridership 15%
2. Increase fixed-route passenger fare revenue 20%
3. Reduce annual debt service \$1.5 million
4. Improve organizational performance
5. Manage workforce change

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Public Review

- Public review/comment – Oct. 1-31
- Public meetings:
 - Pacifica, Menlo Park, San Carlos, Half Moon Bay, South San Francisco

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Public Comments

- Expand service
- Improve customer service
- Promote public health and sustainability
- Incorporated in revision

Next Steps

- Board approves plan
- Internal committee meetings
- Prioritized action plan
- Integrate into upcoming FY16 budget
- Annual report December 2015