



**Omnitrans**

Connecting Our Community.

# MANAGEMENT PLAN

FY2018

# Table of Contents

I.	<b>Introduction</b> .....	<b>2</b>
	Omnitrans' Vision.....	4
	Omnitrans' Mission Statement .....	4
II.	<b>Strategic Initiatives</b> .....	<b>4</b>
	Implementation .....	5
	Strategic Initiative 1 – Operating Cost Efficiencies.....	6
	Strategic Initiative 2 – Special Transit Services.....	8
	Strategic Initiative 3 – Safety and Security .....	9
	Strategic Initiative 4 – Rebuild Ridership.....	11
	Strategic Initiative 5 – Technology Optimization .....	13
	Strategic Initiative 6 – Passenger Rail.....	15
	Strategic Initiative 7 – Employee Advancement .....	17
III.	<b>Appendix: Samples of Quarterly Reporting</b> Format from FY2017 Management Plan .....	<b>19</b>

## Introduction

Omnitrans' progressive role and responsibilities in building a public transportation network for communities in the San Bernardino Valley have resulted in opportunities to implement and coordinate significant transit improvements and projects. Undertakings of this scale and scope require the full commitment and collaboration of the Agency.

With the participation of Omnitrans' leadership, the Management Plan has been updated for FY2018. It details seven crosscutting<sup>1</sup> Strategic Initiatives. These operational priorities provide a *hierarchy of purpose* for the Agency as it advances significant transit improvement projects to benefit the people, businesses, and public institutions within the region.

The Seven Strategic Initiatives in the Management Plan for FY2018 are:

1. **Operational Cost Efficiencies**
2. **Special Transit Services**
3. **Safety and Security**
4. **Rebuild Ridership**
5. **Technology Optimization**
6. **Passenger Rail**
7. **Employee Advancement**

The Senior Leadership Team used a specific set of criteria in selecting the Strategic Initiatives for FY2018.

**Priorities:** What issues or projects have the greatest consequence for the Agency? Which projects or issues should be resourced to the fullest extent possible? What rises to the level of Board action now and in the next fiscal year?

**Partnership:** Based on the answers to the above, which projects or issues require the most collaboration—across Omnitrans, across the region it serves?

The Management Plan presented in this document also demonstrates Omnitrans' commitment to ongoing collaboration with our Board, and our partners—in particular, the San Bernardino County Transportation Authority (SBCTA).

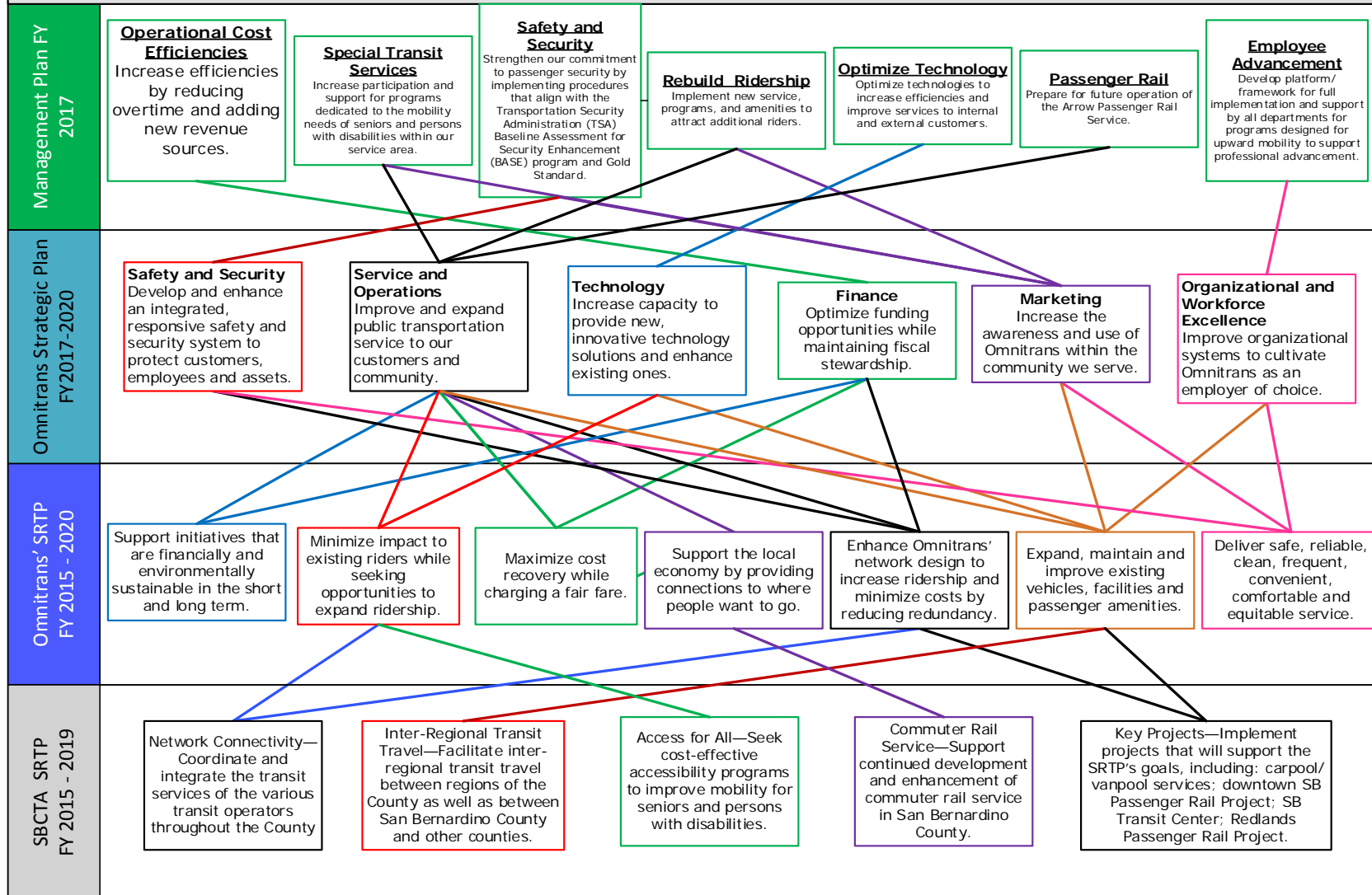
The Strategic Initiatives for Management Plan FY2018 rest on the goals of the Omnitrans' Strategic Plan FY2017-2020.

1. Safety and Security – Develop and enhance an integrated, responsive safety and security system to protect customers, employees and assets.
2. Service and Operations - Improve and expand public transportation service to our customers and community.
3. Technology - Increase capacity to provide new, innovative technology solutions and enhance existing ones.
4. Finance - Optimize funding opportunities while maintaining fiscal stewardship.
5. Marketing - Increase the awareness and use of Omnitrans within the community we serve.
6. Organizational and Workforce Excellence - Improve organizational systems to cultivate Omnitrans as an employer of choice.

---

<sup>1</sup> Crosscutting initiatives are those activities that reach across multiple Agency departments, and require collaboration for efficient and successful implementation.

Omnitrans Management Plan Linkages to Strategic Plan and SRTP Plans



## Omnitrans' Vision

Omnitrans' vision for Transit in the San Bernardino Valley is a values and customer based vision where:

- *The San Bernardino Valley's multimodal transit system supports the local economy.*
- *Omnitrans' service is reliable, not just in the narrow sense of on-time performance, but in a broader manner: Omnitrans' service is worthy of the customer's trust.*
- *Customers have a high-quality experience using Omnitrans.*
- *Omnitrans maximizes value to the community with every transit dollar available.*

## Omnitrans' Mission Statement

Omnitrans' mission is: *To provide the San Bernardino Valley with comprehensive public mass transportation services which maximize customer use, comfort, safety, and satisfaction, while efficiently using financial and other resources in an environmentally sensitive manner.*

## Strategic Initiatives

The purpose of this section is to provide the reader with guidance on how the Strategic Initiatives are presented in later sections, as well as how the Management Plan will be implemented.

The Management Plan for FY 2018 centers on seven Strategic Initiatives:

1. Operational Cost Efficiencies
2. Special Transit Services
3. Safety and Security
4. Rebuild Ridership
5. Technology Optimization
6. Passenger Rail
7. Employee Advancement

Each Strategic Initiative includes of five elements:

1. Strategic Initiative Objective—Statement of need and purpose focused on FY 2018.
2. Actions—Key activities for FY2018 necessary to complete the Initiative.
3. Accountability Measures—Milestones and/or indicators used to articulate quarterly progress and achievements.
4. Support for the Omnitrans Strategic Plan FY2017-2020—identifies the Strategic Goals, Outcomes, Performance Indicators and Strategies each Strategic Initiative supports to ensure continuing alignment with the 3-year Strategic Plan.
5. Leadership Team Members responsible for coordinating implementation for the Strategic Initiative and documenting/reporting on its progress.

## Implementation

Vital to successful implementation of the Management Plan for FY2018:

1. Monthly meetings of the Senior Leadership Team dedicated to discussion and evaluation of progress on the Management Plan, and dealing with questions or challenges that may arise in execution.
2. Each Strategic Initiative in the Management Plan is assigned to a cross-cutting team that will take responsibility for the initiative (*see Table 1 below*).
3. Accountability Measures that facilitate meaningful quarterly reporting on progress for each Strategic Initiative. (*See Appendix for sample reporting format*)
4. Directors will communicate the plan to staff to ensure there is sufficient understanding of the Management Plan.

*Table 1: Leadership Team Responsibility on Strategic Initiatives (Team Lead indicated in bold)*

Strategic Initiative	CEO	Audit	Finance	HR/Safety and Security	IT	Maintenance	Marketing and Planning	Operations	Procurement	Rail	Special Transit Services
Operational Cost Efficiencies		X	<b>X</b>	X		X		X	X		
Special Transit Services					X		X		X		<b>X</b>
Safety & Security				<b>X</b>	X	X	X	X			
Rebuild Ridership						X	<b>X</b>	X			
Technology Optimization			X	X	<b>X</b>	X		X	X		
Passenger Rail	<b>X</b>									X	
Employee Advancement		X	X	<b>X</b>	X	X	X	X	X		X

Finally, as a mechanism for reporting progress to the Board, oversight by the CEO and Directors of the Management Plan will involve:

- Monthly review by Senior Leadership Team;
- Implement corrective action where tasks are not achieved, or achieved on time;
- Ensure that resources will be available when needed;
- Make adjustments to Strategic Actions if needed to achieve Strategic Initiatives.

## Strategic Initiative 1 – Operating Cost Efficiencies

*Objective:* Increase cost efficiencies by reducing overtime and adding new revenue sources.

### *Actions for FY2018*

1. Continue transition of Access fleet from unleaded gas to CNG.
2. Design and contract the construction of the infrastructure for the public fueling station at “T” Street location.
3. Reduce unplanned overtime hours/costs.
  - 3.1 Identify and mitigate FTE constraints.
  - 3.2 Re-evaluate staffing levels and mix of FTE and PTE.
  - 3.3 Explore alternative work schedules.

### *Accountability Measures*

1. Thirty-eight (38) CNG Vehicles received by Q4-FY18
2. Execute agreement for construction of fueling infrastructure at “T” Street
  - 2.1 Finalize Design (Q1-FY18)
  - 2.2 Release IFB (Q3-FY18)
  - 2.3 Award contract (Q4-FY18)
3. Reduction in Unplanned Overtime (TBD)
  - 3.1. Add 10 FTE operators for FY2018 (Q1-FY18)
  - 3.2. Create a cross-functional team to evaluate unplanned overtime patterns/practices in Operations (Q1-FY18)
  - 3.3. Evaluate and report overtime patterns/practices in dispatching (Q1-FY18)
  - 3.4. Provide recommendations for process improvements (Q1-FY18)

### *Supports Strategic Plan Goal*

Finance - Optimize funding opportunities while maintaining fiscal stewardship.

### *Outcomes and Performance Indicators*

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicators	Strategic Plan Strategies
<b>Finance</b>	1. Increased diversification of funding sources	<ul style="list-style-type: none"> <li>• Reduced funding risk</li> </ul>	1.2 Capitalize partnerships that will expand long term funding.
	2. Increased sustainable funding sources	<ul style="list-style-type: none"> <li>• Renewable funding sources</li> </ul>	2.1 Invest in resources to leverage funding. 2.2 Leverage infrastructure assets to generate alternative revenue options.
	4. Improved operational efficiencies	<ul style="list-style-type: none"> <li>• Capital project ROI</li> </ul>	4.1 Improve the return on capital investments and its impact on ongoing operations.

*Leadership Team Members*

Lead: Director of **Finance**

Members: Directors of Audit, HR/Safety and Security, Maintenance, Operations, and Procurement



## Strategic Initiative 2 – Special Transit Services

*Objective:* Increase participation and support for programs dedicated to the mobility needs of seniors and persons with disabilities within our service area.

### Actions for FY2018

1. Create Mobility Management Plan that increases/addresses mobility options for seniors and persons with disabilities.
2. Increase community outreach (unmet needs, education).
3. Implement Senior and Persons with Disabilities new, needs-based mobility programs.
4. Enhance current online tools to provide information and communicate available options (i.e., Access taxi, Lyft, volunteer driver, etc.).
5. Maintain service-to-administrative cost ratio (65:35).

### Accountability Measures

1. Draft RFP SOW for Mobility Management Plan (Q1-FY18), Release RFP (Q2-FY18), Award RFP (Q3-FY18), Issue Mobility Management Plan (Q4-FY18)
2. Increase number of Seniors/Disabled contacted in community outreach efforts 2.5% quarterly
3. Increase number of new partners or providers by 2 by Q4-FY18
4. Assess enhancements (Q1-FY18), Design completed (Q3-FY18), Launch (Q4-FY18)
5. Evaluate 25% of partners quarterly to maintain 65:35 ratio

### Supports Strategic Plan Goals

Service and Operations – Improve and expand public transportation service to our customers and community.

Marketing – Increase the awareness and use of Omnitrans within the community we serve.

### Outcomes and Performance Indicators

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicators	Strategic Plan Strategies
<b>Service &amp; Operations</b>	3. Improved intermodal connectivity	<ul style="list-style-type: none"> <li>• Contract with other transportation providers, cities and counties</li> </ul>	3.3 Improve mobility options for seniors and persons with disabilities through Consolidated Transportation Services Agency (CTSA)
<b>Marketing</b>	3. Improved customer experience	<ul style="list-style-type: none"> <li>• Customer satisfaction rating</li> </ul>	3.1 Improve passenger amenities. 3.2 Improve rider communication tools.

### Leadership Team Members

Lead: Director of **Special Transit Services**

Members: Directors of IT, Marketing and Planning, and Procurement

## Strategic Initiative 3 – Safety and Security

*Objective:* Strengthen our commitment to passenger security by implementing procedures that align with the Transportation Security Administration (TSA) Baseline Assessment for Security Enhancement (BASE) program and Gold Standard.

### *Actions for FY2018*

1. Evaluate security requirements of TSA Baseline Assessment for Security Enhancement (BASE) and Gold Standard.
2. Create/revise practices, programs, procedures and reporting as required by TSA’s BASE.
3. Implement revised practices, programs, and procedures, and train employees.
4. Educate Board of Directors and public on the value and benefits of a TSA comprehensive Baseline Assessment for Security Enhancement (BASE) program.
5. Survey/evaluate customer satisfaction with TSA-aligned improvements.
6. Improve security posture with cities, at transit centers and bus stops.

### *Accountability Measures*

1. Evaluation completed (Q1-FY18)
2. Procedural revisions completed (Q1-FY18)
3. All employees trained in applicable procedures aligned with the BASE program and Gold Standard procedures by end of Q4-FY18
4. Number of public meetings per quarter; 1-2 Press Releases in Q4-FY18; Add information on board, in Bus Books, web site, and social media (Q4-FY18)
5. Public Opinion Survey completed (Q4-FY18)
6. Number of safety/security incident reports
7. Number of collaborations with local law enforcement agencies to improve security posture.

### *Supports Strategic Plan Goals*

Safety and Security – Develop and enhance an integrated, responsive safety and security system to protect customers, employees and assets.

Marketing – Increase the awareness and use of Omnitrans within the community we serve.

### *Outcomes and Performance Indicators*

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicators	Strategic Plan Strategies
<b>Safety &amp; Security</b>	1. Reduced customer incidents	<ul style="list-style-type: none"> <li>• Customer safety perception</li> </ul>	1.1 Improve public awareness of safety practices within the Omnitrans facilities and in service.
	3. Reduced vulnerability/threats to customer security	<ul style="list-style-type: none"> <li>• Safety/security incident reports</li> </ul>	3.1 Strengthen relationships with local law enforcement

			agencies to improve security posture. 3.3 Build one-on-one relationships with city leaders and staff to provide a more secure public transportation system in their respective communities.
<b>Marketing</b>	2. Improved public opinion	<ul style="list-style-type: none"> <li>Public opinion rating</li> </ul>	2.1 Communicate positive aspects of Omnitrans to stakeholders and general public.

*Leadership Team Members*

Lead: Director **HR/Safety and Security**

Members: Directors of IT, Maintenance, Marketing and Planning, and Operations

## Strategic Initiative 4 – Rebuild Ridership

*Objective:* Implement new service, programs, and amenities to attract additional riders.

### Actions for FY2018

1. Increase service to Ontario International Airport.
2. Develop new partnerships with businesses and organizations served by Omnitrans.
3. Improve passenger amenities on transit vehicles and at stops, stations, and transit centers to enhance the customer experience.
4. Implement Active Transportation Program (ATP) improvements to improve multi-modal access to transit.
5. Promote new service and multimodal connections to attract new riders.
6. Implement programs to attract and retain student riders.
7. Complete Short Range Transit Plan for FY2018-25.

### Accountability Measures

1. Ridership on new and recently added service and overall system
2. Number of new ridership-focused partnerships created (3 new business partnerships by Q4-FY18)
3. Number of amenities added
  - On vehicles
  - At stops, stations and transit centers
  - Active Transportation Program (ATP) improvements (Award WVC ATP construction Q2-FY18; Begin construction Q3-FY18)
4. Student ridership
5. SRTP Timeline FY2018:
  - Q1 Gather information from stakeholders (internal/external)
  - Q2 Develop Unconstrained and Constrained Plans
  - Q3 Final Draft; Public hearings
  - Q4 Approval

### Supports Strategic Plan Goals

Marketing – Increase awareness and use of Omnitrans within the community we serve.

Service and Operations – Improve and expand public transportation service to our customers and community.

### Outcomes and Performance Indicators

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicators	Strategic Plan Strategies
Marketing	1. Increased ridership	<ul style="list-style-type: none"> <li>• Ridership</li> <li>• Number of Partnerships established</li> </ul>	1.1 Promote services through advertising, publicity, online tools. 1.2 Increase outreach to inform and educate target groups.

			1.3 Develop partnerships with businesses and organizations that OmniTrans serves.
	3. Improved customer experience	<ul style="list-style-type: none"> <li>Number of passenger amenities</li> </ul>	3.1 Improve passenger amenities.
<b>Service and Operations</b>	1. Increased number of new riders	<ul style="list-style-type: none"> <li>Ridership</li> <li>New services added</li> </ul>	1.1 Introduce new service modes and/or adjust service to address needs of non-riders.
	2. Decreased barriers to non-riders	<ul style="list-style-type: none"> <li>Ridership</li> <li>New fare options</li> </ul>	2.1 Improve connectivity to attract non-riders.

*Leadership Team Members*

Lead: Director of **Marketing and Planning**

Members: Directors of Maintenance and Operations

## Strategic Initiative 5 – Technology Optimization

*Objectives:* Optimize technologies to increase efficiencies and improve services to internal and external customers.

### *Actions for FY2018*

1. Develop a Transit Asset Management Plan (TAM) that complies with the TAM final rule.
2. Implement a mobile solution for Maintenance Work Orders.
3. Implement new fare technology.
4. Develop centralized training management system to track completion/compliance.
5. Develop Agency-wide electronic filing/retrieval system.

### *Accountability Measures*

1. Assemble an Asset Management Working Group to include a cross-departmental team of key stakeholders
  - 1.1 Complete draft of Omnitrans TAM Plan that includes FTA’s 9 required elements
  - 1.2 Formalize TAM Plan (Q1-FY18)
  - 1.3 Circulate TAM Plan internally and externally (Q1-FY18)
  - 1.4 TAM implementation and development (Q2-FY18)
2. Scope of Work completed for Mobile Solution for Maintenance Work Orders (end of Q1-FY18; Solicit and award (Q3-FY18); Implement and train (Q4-FY18)
3. Scope of Work completed for New Fare Technology (Q1-FY18), Implementation begins (Q3-FY18), Begin evaluation of Customer Satisfaction (Q4-FY18)
4. Scope of Work completed for Centralized Training Management System (Q2-FY18) Implementation begins (Q4-FY18), Monitor compliance (Q4-FY18)
5. Complete Needs Assessment (Q1-FY18); Scope of Work completed for Agency-wide electronic filing/retrieval system (Q2-FY18); Implementation begins (Q4-FY18)

### *Supports Strategic Plan Goal*

Technology - Increase capacity to provide new, innovative technology solutions and enhance existing ones.

### *Outcomes and Performance Indicators*

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicators	Strategic Plan Strategies
<b>Technology</b>	1. Improved customer experience	<ul style="list-style-type: none"> <li>• Customer technology utilization</li> </ul>	1.2 Utilize customer input/pilot programs to prioritize new technology funding decisions.
	2. Improved efficiencies in business processes	<ul style="list-style-type: none"> <li>• Worker productivity</li> </ul>	2.1 Expand the use of technology to increase workplace efficiencies and reduce operational costs.

*Leadership Team Members*

Lead: Director of **IT**

Members: Directors of Finance, HR/Safety and Security, Maintenance, Operations, and Procurement

## Strategic Initiative 6 – Passenger Rail

*Objective:* Prepare for future operation of the Arrow Passenger Rail Service.

### Actions for FY2018

1. Develop formal agreements with partner agencies and stakeholders.
2. Develop an RFP for Operations & Maintenance contractor.
3. Hire Rail Director.
4. Prepare and release Request for Proposals for Third Party Operations and Maintenance (O&M) vehicle contractor by late spring of 2018.
5. Identify insurance broker.
6. Apply to American Association of Railroads (AAR) for identification code.
7. Develop Ticket Vending Machine (TVM) specifications.
8. Begin Operation Lifesaver Public Safety Campaign.

### Accountability Measures

1. Complete formal agreements with partner agencies and stakeholders
  - 1.1 Approve Maintenance of Equipment (MOE) and Operations Agreement with San Bernardino County Transportation Authority (SBCTA)
  - 1.2 Complete Cooperative Agreement for Dispatch and “Maintenance of Way Services”
2. Establish Omnitrans as a Special Transit District
3. Finish hiring process for Rail Director by Q1-FY18
4. Complete RFP Scope of Work for Third Party Operations and Maintenance (O&M) vehicle contractor (January 2018), RFP released (Q2-FY18)
6. Select insurance broker that meets risk and liability requirements. (Q4-FY18) *(The safety record of the O&M contractor on previous projects will have an impact on the premiums paid, especially in the early years of the operation. It is prudent to wait until the contractor is selected before reaching out to the liability market.)*
7. Complete application process for identification code with American Association of Railroads by Q4-FY18
8. Complete specifications for Ticket Vending Machine by Q4-FY18
9. Launch Operation Lifesaver Public Safety Campaign by Q4-FY18

### Supports Strategic Plan Goal

Service and Operations – Improve and expand public transportation service to our customers and community.

### Outcomes and Performance Indicators

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicators	Strategic Plan Strategies
<b>Service and Operations</b>	3. Improved intermodal connectivity	<ul style="list-style-type: none"> <li>• MOU’s with other transit agencies, cities, county, and partners.</li> <li>• Contract with other transportation providers, cities,</li> </ul>	3.1 Improve ease of use throughout the system connectivity between counties. 3.2 Prepare for additional service modes.



		and counties.	
--	--	---------------	--

*Leadership Team Members*

Lead: **CEO/General Manager**

Members: Director of Rail and SBCTA

## Strategic Initiative 7 – Employee Advancement

*Objective:* Develop platform/framework for full implementation and support by all departments for programs designed for upward mobility to support professional advancement.

### Actions for FY2018

1. Forecast promotional opportunities for key positions.
2. Educate interested employees on “career path” minimum requirements of job.
3. Market available programs to employees at the departmental level (i.e., Leadership, Transit Management Programs (ENO, APTA), Toastmasters, Relief positions, Tuition reimbursements, cross-training).
4. Assist department directors in developing a plan for employee participation in training programs while maintaining departmental continuity.
5. Create “crossover” procedures (i.e., cross-training, on-boarding, unpaid internships, etc.)
6. Standardize the Individual Development Plans and update annually.
7. Integrate Succession Plans with employee goals and keep current with annual survey.
8. Develop a mentoring initiative that helps satisfy experience requirements.

### Accountability Measures

1. Forecast completed (Q1-FY18)
2. Number of Interested Employees educated on career path each quarter
3. Number of Participants in program outreach at the departmental level
4. Number of departmental training plans completed
5. Cross-over Procedures completed (Q3-FY18)
6. Ratio of Vacancies to Promotions/Eligibility List
7. Integrate Succession Plans with employee goals (Q1-FY18)
8. Identify mentoring candidates and mentors for key positions (Q4-FY18)

### Supports Strategic Plan Goal

Organizational and Workforce Excellence - Improve organizational systems to cultivate Omnitrans as an employer of choice.

### Outcomes and Performance Indicators

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicators	Strategic Plan Strategies
<b>Organizational &amp; Workforce Excellence</b>	1. Increased opportunities for advancement	<ul style="list-style-type: none"> <li>• Advancement/training participation vs. opportunities</li> <li>• Annual number of promotions</li> </ul>	1.1 Expand our training programs.  1.2 Create a career advancement/succession program.

	3. Reduced staffing vacancies	<ul style="list-style-type: none"><li>• Electronic application process</li><li>• Average time-to-hire</li></ul>	3.1 Simplify application process.
--	-------------------------------	---	-----------------------------------

*Leadership Team Members*

Lead: Director of **HR/Safety and Security**

Members: All Directors

## Appendix: Samples of Quarterly Reporting Format from FY2017 Management Plan

### FY 17 Management Plan - 2nd Quarter Report Strategic Initiative 1 - Operating Cost Reduction

Item #     E6    

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicator	Strategic Actions FY17	Performance Measure	Q2	Notes
Finance	4. Improved operational efficiencies	Fare box recovery	1.1 Transition from LCNG to pipeline gas: Complete LCNG conversion project	% Completed	39%	Compressors were purchased
Finance	4. Improved operational efficiencies	Fare box recovery	1.2 Transition from LCNG to pipeline gas: Sell Low Carbon Fuel Standard credits	\$ Value of Credits Sold	\$0	Will be \$0 until completion of LCNG Project
Finance	4. Improved operational efficiencies	Capital project ROI	2. Adopt capital project ROI business justification model.	% Completed (of implementing this process)	30%	Developing grading standards by which to rate projects.
Finance	4. Improved operational efficiencies	Capital project ROI	3. Implement process to capture data and submit invoices for MediCal reimbursements	% Completed	100%	Invoiced \$479,458 this quarter. Total invoiced for 1st and 2nd Qtr was \$930,852.

### FY 17 Management Plan - 2nd Quarter Report Strategic Initiative 2 - Special Transit Services Department (CTSA/Access)

Strategic Plan Goal	Strategic Plan Outcomes	Performance Indicator	Strategic Actions FY17	Performance Measure	Q2	Notes
Service & Operations	3. Improved intermodal connectivity	Contract(s) with other transportation providers, cities and counties	1. Develop and expand Mobility Management Plan, while maintaining existing programs.	1. Total number of community partners and transportation providers	15	Target Met. Developing Dialysis Pilot Program. Developing program to connect community without smartphones with transportation options (ie Uber, Lyft)
Service & Operations	3. Improved intermodal connectivity	Contract(s) with other transportation providers, cities and counties	2. Develop pilot Senior Mobility Services: Training Assistance, Oversight (operations, operating costs), Equipment	% Complete	25%	Met with 14 Senior Centers in the Valley. Evaluating and analyzing needs, also awaiting proposals from Senior Centers on Operating and Capital Budget.
Marketing	3. Improved customer experience	Customer satisfaction rating	3. Develop an online tool to provide information and communicate available options (i.e., taxi, Uber, links to their cities)	% Complete	25%	Have had meetings with Uber and Lyft on how to possibly integrate their system into Omnitrans system. Meeting with several tech companies this next quarter on possible new innovative applications that can be launched and available to our community.
Service & Operations	3. Improved intermodal connectivity	Contract(s) with other transportation providers, cities and counties	4. Establish and maintain Service to Administrative Cost ratio	Ratio of cost per trip	65%	65% services/ 35% administrative - ISS, PVW, OPARC, Grand Terrace, Redlands, United Way, 211, Community Partner Maintenance Shop, Central City Lutheran, Volunteer Driver Program (valley), Travel Training, Lyft, Taxi, Volunteer Driver Program (rural), Ontario YMCA, Rancho YMCA, Community Senior Services