



EMPOWER

ENHANCE

SERVE

CapMetro

Strategic Plan 2030

CAPTURING OPPORTUNITY FOR CENTRAL TEXAS

MAY 2025



Dottie Watkins
President & CEO

Letter from the President & CEO

The most vibrant cities in the world prioritize human-centered mobility, whether through exceptional public transportation networks in metropolitan areas or thoughtfully designed walkable streets.

In developing this plan, we looked beyond immediate horizons to envision CapMetro's long-term impact. We engaged in an honest assessment of our current strengths and challenges through extensive conversations with those who know us best: our employees, customers, board members, partner organizations, stakeholders, and community advocates. Their insights and expectations have shaped our direction and ambitions.

This Strategic Plan considers two critical timeframes—the immediate five-year horizon and the decades-long future we're building toward. The extraordinary growth trajectory of Central Texas amplifies the importance of CapMetro's mission in connecting our expanding communities. As our region continues its remarkable development, CapMetro's role becomes increasingly vital. We connect workers to economic opportunity, reduce congestion on our roadways, lower our region's carbon footprint, and provide the opportunity for our neighbors to access healthcare, education, essential services and, most importantly, each other.

I am personally committed to leading our dedicated team in transforming this vision into reality. The passion and expertise of our CapMetro professionals inspire me daily, and I have absolute confidence in our collective ability to deliver on these commitments. When we succeed—and we *will* succeed—we'll look back knowing we've fundamentally improved the quality of life across our region and helped build the Central Texas our community deserves.

A handwritten signature in black ink that reads "Dottie Watkins". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Dottie Watkins
President & CEO

Letter from the Board Chair

Our region is at a pivotal moment. We have seen tremendous transformation over the last two decades, emerging as one of America's finest metropolitan areas. While maintaining our uniqueness as a community, we have experienced significant population growth, an increase in median incomes, and economic expansion especially in the technology and innovation sectors. However, growth is not without its challenges. As our region looks to continue to move forward, we will need to increase our performance in virtually every component of the infrastructure and services we provide. Among those at the top of the list is how we move people.

I believe public transportation is about more than just getting people from point A to B. It's about enhancing the health of our community, ensuring car ownership isn't a prerequisite to thriving, and overcoming generational inequities that are still playing out in our society today. Our region deserves a world-class public transportation system, and that system must be led by a thriving and well-resourced CapMetro. For that reason, I am pleased that CapMetro has finalized this strategic plan, which reflects what CapMetro will achieve for our customers and the community over the next five years. I believe that this plan is a necessary component for accomplishing our goals.

I have full confidence that CapMetro's highly capable team will deliver on the commitments in this plan. The people of CapMetro, from the frontline operators and mechanics to the executive team, care deeply about delivering on the promise of a public transportation system that will be the backbone of our region.

We believe that the next five years will bring us both great opportunities and potential increased challenges. We know security and reliability continue to be concerns for both customers and operators, and for that reason they are identified as key components of this plan's "Critical Results." Over the next few years, we will also be preparing for our role as a future light rail operator to ensure this new service will provide an excellent customer experience. Longer term, we will want to ensure CapMetro has the resources and consistent support across the region that are needed for us to have the transit system our region deserves. Our Board of Directors looks forward to working with the CapMetro team and all our partners to deliver on this promise for our region.



Jeffrey Travillion
Chair



Jeffrey Travillion
Board Chair

Board Members

The CapMetro Board of Directors is responsible for establishing the agency's strategic direction. The Board oversees the work of CapMetro's President and CEO, who directly manages the organization.

The Board of Directors includes three members appointed by the Capital Area Metropolitan Planning Organization (CAMPO) including an elected official, one member representing the suburban city communities within the CapMetro Service Area, one member appointed by the Travis County Commissioners Court, one member appointed by the Williamson County Commissioners Court, and two members appointed by the Austin City Council including an elected official.



Jeffrey Travillion
Chair
Travis County
Representative



Paige Ellis
Vice Chair
City of Austin Elected
Official Appointee



Becki Ross
Secretary
Member Cities
Representative



Zohaib "Zo" Qadri
CAMPO Elected
Official Appointee



Dianne Bangle
CAMPO Business
Appointee



**William M.
"Matt" Harriss**
CAMPO Financial
Appointee



Eric Stratton, R.N.
Williamson County
Representative



José "Chito" Vela
City of Austin
Representative

Acknowledgments

CapMetro would like to recognize the following partners and stakeholders for taking the time to contribute to this plan through their feedback and input:

Austin Transit Forward

Austin Transit Partnership

CapMetro Board of Directors

CapMetro Service Providers

CapMetro Public Safety Advisory Committee

Leadership from CapMetro Member Cities of Austin, Jonestown, Lago Vista, Leander, Manor, Point Venture, San Leanna, and Travis and Williamson counties.

Greater Austin Chamber of Commerce

Greater Austin Asian Chamber of Commerce

Greater Austin Hispanic Chamber of Commerce

Movability

Texas Department of Transportation





CONTENTS

Executive Summary	1
1. Overview	7
Introduction	8
Strategic Framework	14
2. Critical Results and Actions	17
Our Critical Results	18
Measuring Our Critical Results	20
About the Actions	21
3. Looking Ahead	39
Implementation	40
Conclusion	42





Executive Summary



CapMetro is committed to ensuring we provide Central Texas a public transportation network that is as dynamic as our region itself.

About Strategic Plan 2030

The Central Texas region is larger and more vibrant today than many imagined when CapMetro was created 40 years ago. We have tremendous potential for continued prosperity, building on our growth in the last few decades. At the same time, we know there are challenges that CapMetro and our partners must come together to address.

Strategic Plan 2030 is CapMetro's organizational blueprint for the next five years. It sets forth the bold steps we will take to create the world-class public transportation network Central Texas needs to realize its full potential. It outlines the Critical Results we plan to achieve, the actions we'll take, and methods we'll use to ensure accountability in what we have achieved.

For the first three years of this five-year plan, we will work from our solid foundation to make CapMetro a top option for transportation in the region. We will show our customers they can count on us to consistently get them where they need to go safely and on time. In the process, we will remain vital to the entire community, who depend on the essential workers we serve and the economic activity we enable. In addition to implementing Transit Plan 2035—our master plan for service for the next 10 years—we will be focused on actions we must take like making our system comfortable to use, maintaining our talented workforce, preparing to operate light rail, keeping our assets in good repair, and much more.

Following these initial years, as we see measurable progress toward our Critical Results, our attention will turn to updating how the region funds and governs public transportation. We will continue to lay the groundwork to create the world-class transportation system needed for our region's continued economic competitiveness and prosperity.

Our Critical Results

We have adopted these Critical Results to guide the choices we make, the resources we allocate, and how we characterize success for the next five years. Each result has a set of measures we will use to assess our progress and impact.



Enhance service quality through reliability and security improvements



Ensure fiscal responsibility guides all the organization's activities



Increase ridership in the region



Work to make CapMetro a significant and integral component of transportation in the region

The Actions We'll Take

Beyond our daily provision of transit service, we are committed to completing the 18 actions in this plan over the next five years to achieve our Critical Results. They are organized around our four goals: **CUSTOMER**, **COMMUNITY**, **WORKFORCE**, and **ORGANIZATIONAL EFFECTIVENESS**. Each action includes milestones and timelines to which we will hold ourselves accountable.

GOAL	ACTION
Customer	1.1 Increase CapMetro's service reliability by implementing a comprehensive reliability strategy.
	1.2 Create a safe and welcoming experience for customers and team members by implementing a multi-phase security strategy that builds upon a short-term action plan.
	1.3 Implement our digital transformation strategy for both internal and customer-facing technology.
	1.4 Optimize and enhance service by completing and implementing Transit Plan 2035.
	1.5 Communicate to the public proactively and effectively about CapMetro's performance, with a focus on customer outcomes.
	1.6 Improve the user experience for all CapMetro customers by continuing to implement placemaking principles such as wayfinding, accessibility, sidewalk, and amenity improvements.
Community	2.1 Lead local partners in updating the regional transit governance and funding structure.
	2.2 Prepare CapMetro to operate light rail.
	2.3 Streamline and standardize responses to customer and community feedback.
	2.4 Continue to implement the Sustainability Vision Plan while exploring different paths and technologies of choice to achieve sustainability goals.
	2.5 Continue CapMetro's efforts to support transit-oriented development in the region.
Workforce	3.1 Enhance our employee value proposition to support the continued attraction and retention of talent.
	3.2 Ensure CapMetro has the talent and structure needed to achieve our Critical Results by completing an organizational assessment and developing and implementing a workforce plan.
Organizational Effectiveness	4.1 Develop and implement a prioritization methodology for state of good repair to inform investments and safety enhancements.
	4.2 Streamline and automate business processes.
	4.3 Reduce safety incidents through continuous improvement of the safety program.
	4.4 Refine CapMetro's fare policy through a comprehensive fare study.
	4.5 Identify and pursue additional revenue sources for increased transit services, including potential partnerships.

How We Got Here

CapMetro developed this plan between September 2024 and April 2025, building upon our mission, vision, core values, goals, and objectives. We knew understanding collective sentiments about our strengths, weaknesses, and potential would inform our determination of where we want to go as an organization. We would like to sincerely thank our team members and partners who provided their insights and expectations, which have shaped our direction and ambition.

- 32** Interviews with Board Members, the Leadership Team, Governmental Partners, Customer Representatives, and Advocates
- 2** Small Group Discussions with 8 Participants
- 2** Presentations to the CapMetro Board of Directors
- 2** Leadership Team Workshops
- 12** Meetings with 33 Staff Across All Departments



Conclusion

Implementing Strategic Plan 2030 will drive lasting, meaningful improvements, marking the start of a new era for transit in Central Texas. CapMetro is excited to have you along for the ride on this journey.





1. Overview

Introduction

This year CapMetro celebrates our 40-year anniversary. We have built our agency alongside our community to connect millions of Central Texans to jobs, education, loved ones, live music, healthcare, and more. Since our creation, we have developed a strong organization through teamwork, partner collaboration, and a demonstrated spirit and eagerness to meet the demands of our region's next chapter. Today, we operate a multimodal network, providing our customers with bus, commuter rail, microtransit, vanpool, and paratransit services across a 549-square mile service area. Last year, we provided 26 million bus, rail, and paratransit trips and added a fully electric bikeshare network to our service offerings. Building on these roots and with an eye toward the future, this plan outlines the results we intend to achieve and the actions we must undertake in the next five years to provide superior transit service that supports the region's needs and growth.

The population of Central Texas has more than quadrupled since our founding in 1985, when the region was home to half a million people. The five-county region is poised to grow to nearly three million people by 2040. In this environment of great opportunity and change, a successful public transportation system for our region must be as dynamic as the region itself. This plan capitalizes on our lessons learned over the last forty years and will help us meet this moment – ensuring we deliver what our customers and community need over the next five years, while setting up our organization for success for decades to come.

For the first three years of this five-year plan, we will work from our solid foundation to ensure reliable and secure transit service focused on the customer experience, expand transit services to provide necessary connections throughout the region, and begin preparing to deliver new light rail service. Following this substantial effort, we will then turn our focus to updating how we fund and govern transit in our region. We must lay the groundwork within the next five years to ensure we have a transportation system that offers the greatest possible support to our region's continued economic competitiveness and prosperity.



About the Plan

Strategic Plan 2030 is built upon CapMetro’s adopted mission, vision, core values, goals and objectives and is structured around four Critical Results – reliable and secure service, increased ridership, fiscal responsibility, and regional significance – designed to provide further clarity on CapMetro’s direction for our team members, customers, community partners, and stakeholders. These results collectively will drive transformative outcomes and enable us to fulfill our unchanged mission to empower, enhance, and serve the region and its communities through the responsible delivery of high-quality public transportation. This plan will guide what CapMetro does – and how we do it – for the next five years, ensuring we are consistently focused on making transit a go-to travel option for more of our region’s residents and visitors. The plan will guide how we focus our efforts, prioritize the use of our resources, and ensure accountability for delivery.

CapMetro is committed to responsibly managing public funds, carefully balancing risk with our fiduciary duty to taxpayers. Therefore, the progress of Strategic Plan 2030 will be aligned with the annual budget process and long-range financial plan. As we learned during the pandemic, unknown global influences are precisely that: unknown. We intend to use this plan as our foundation for future direction while also recognizing that resiliency and flexibility have always been qualities that have enabled us to be responsive to our partners and customers in times of need.



Process

CapMetro developed this plan between September 2024 and April 2025 building upon the 2022 Strategic Plan that identified our mission, vision, core values, goals, and objectives. During that effort, we identified our four goal areas: customer, community, workforce, and organizational effectiveness.

When we revisited our needs for this strategic plan, we kept these four goals central to our approach while focusing on the results our community needs to see in the next five years. To better understand internal and external perspectives for our prospective direction, we started by conducting stakeholder interviews, internal department meetings, and a leadership team workshop. Based on a full understanding of collective sentiment, agency performance data, and previous plans, a clear set of action items emerged. We further vetted and refined the actions with leadership through a workshop, two presentations to the Board of Directors, and an iterative process that resulted in this Strategic Plan.

ENGAGEMENT

32

Interviews with Board Members, the Leadership Team, Governmental Partners, Customer Representatives, and Advocates



2

Small Group Discussions with 8 Participants



2

Presentations to the CapMetro Board of Directors



2

Leadership Team Workshops



12

Meetings with 33 Staff Across All Departments



RESOURCES REVIEWED



Customer Survey



Performance and Benchmarking Data




Customer Experience Research Findings



Employee Survey



Agency and Partner Plans and Initiatives





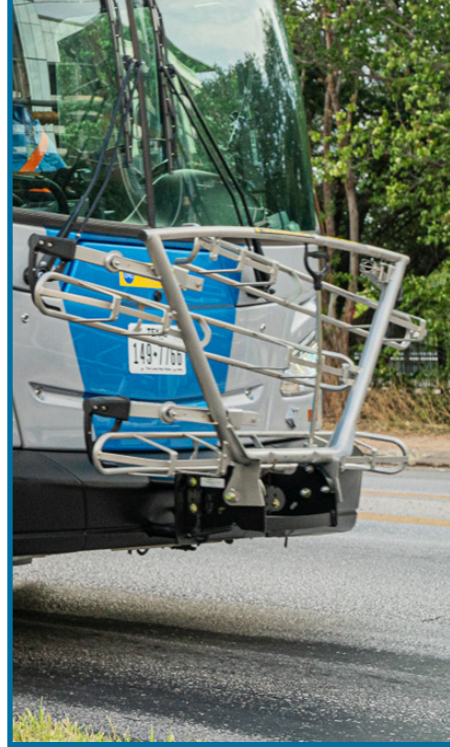
The Region Today

Central Texas's nation-leading growth during the last two decades brought a new level of energy and increased prosperity to our region. It's easy to see why people have been drawn to our central location, the beauty of the Hill Country, and a unique culture of "Keeping Austin Weird" that combines education, the arts, technology, and government to create a unique and eclectic region.

Alongside opportunity, this growth brings challenges. Though regional leaders are making sizeable investments in infrastructure and changing policies around land use, we have seen housing prices increase at a rate that makes moving to the core of the region challenging for all but the highest earners. As the region has expanded, an increasing percentage of residents live outside CapMetro's service area.

A parallel initiative, Transit Plan 2035, is CapMetro's master plan for network updates in our service area over the next decade. It examines our changing travel patterns, emerging growth and development, transit needs, and customer, public, and stakeholder input in recommending service improvements. The service adjustments in the plan will optimize our network to meet growth in the coming decade. Transit Plan 2035 also identifies emerging areas of transit demand outside of our service area so that our team can better understand the data behind regional conversations.

Meanwhile, this Strategic Plan is internally focused. It will ensure our organization is positioned to deliver this optimized service to our customers and lead the regional conversation about future transportation investment.



Trends and Opportunities

Our research and interviews identified several critical trends in the region that will affect the provision and usage of public transit over the next decade. These include the following:

GROWTH PATTERNS AND HOUSING PRESSURES

As the region grows, median home prices are increasing—by more than 40 percent just between 2019 and 2023. Now, more new and longtime residents live on the periphery of the region due to housing price pressures and land use policies. Simultaneously, suburban areas are increasingly forming job centers and entertainment centers—making life outside of Austin's core inviting. While some growth is happening within CapMetro's service area, much of it is not. Alongside dispersed growth, traffic congestion is significantly worsening, with traffic delays expected to double in the next 20 years. These factors have all made CapMetro's mission of delivering high quality public transportation more difficult.

EVOLVING TECHNOLOGY

Encouraging drivers to reduce their impact on traffic, and travel more efficiently, often starts with getting them to choose transit. To make that shift appealing, transit must be more inviting—and the key to that is making it more reliable. Reliability builds trust, and trust is essential for growing ridership.

Advancements in on-demand technology have shaped public expectations for speed and immediacy of goods and service. The public increasingly expects a seamless, modern transit experience that minimizes environmental impacts. In response, transit agencies across the country are adopting more technology-forward approaches to improving both user experience and support infrastructure, integrating features that enhance safety, environmental sustainability, and overall customer satisfaction. CapMetro will seek to benefit from these advances by thoughtfully piloting new technologies and learning from the experiences of peer agencies. We will continue our positive impact on the environment by striving to transform into a fully carbon-neutral agency by 2040. In keeping with the best practices of the industry, our adoption of new technologies will be predicated on their ability to improve reliability.



CHANGING TRAVEL PATTERNS

Since the COVID-19 pandemic, regions across the U.S. have seen changes – sometimes dramatic – in how and when people travel and where they travel to. Overall, people are traveling as much as or more than they did pre-pandemic, but fewer of their trips are to and from work. Travel is spread more evenly throughout the day, with less travel during the morning rush hours, but more in the mid-day and evening periods. While increased rates of telework compared to pre-pandemic are almost certain to remain, some employers' expectations for in-office presence are increasing. CapMetro has already adjusted service based on these new patterns and will continue to respond in a manner that balances customers' needs with fiscal responsibility and the network priorities outlined in Transit Plan 2035.

SECURITY

How people feel at the start of their transit journey—especially while waiting at stops—can shape their entire experience and influence their willingness to use public transportation at all. We have heard from too many customers that they feel vulnerable while waiting at our stops and riding our buses. Our operators also report a notable rise in situations in which drivers are forced to manage potentially dangerous situations. Other types of security incidents remain persistent challenges that are being addressed with both technological and physical resources. Both operators and riders have emphasized in recent years that security should be a key area of focus for CapMetro. While our ability to control crime in the broader region is limited, we have a strong capacity to prioritize and enhance security at our facilities and on our vehicles.



IMPORTANCE OF PARTNERSHIPS

Collaboration with our partners is a prerequisite to accomplishing the bold actions in this plan. Many of the things we want to do—ensuring buses aren't stuck in traffic, addressing security challenges, delivering new light rail service, making our stops more accessible, and supporting the development of more housing near transit, among many others—cannot and will not be achieved absent effective coordination and collaboration. CapMetro is committed to working closely with our partners to deliver the solutions our community needs.

Strategic Framework

Our mission, vision, core values, goals, and objectives identify what we stand for as an agency and what we must achieve through our daily operations and initiatives.

Our Mission

To empower, enhance, and serve the region and its communities through the responsible delivery of high-quality public transportation.

Our Vision

CapMetro is integral to the region and its communities, providing connectivity, fostering economic activity, and ensuring safe, environmentally sustainable, and equitable access to opportunity.

Our Core Values

SAFETY

INNOVATION

EQUITY

TRANSPARENCY

SUSTAINABILITY

Goals & Objectives

1. CUSTOMER

Provide a convenient, desirable, and accessible option for mobility in the region and its communities.

- A. Provide a reliable and safe transit service.
- B. Continue to improve the customer experience.
- C. Ensure the system is accessible for everyone in the region.

2. COMMUNITY

Demonstrate our value to a growing region by collaborating with partners and communities.

- D. Support sustainable growth through improved access to jobs, services, and opportunities.
- E. Continue to improve the environment by transforming into a fully carbon-neutral transit agency by 2040.
- F. Engage the community, customers, and stakeholders in a constant process to reflect their input in the transit system and respond to immediate needs.
- G. Foster community conversations to improve regional mobility.

3. WORKFORCE

Invest in a productive and valued workforce.

- H. Recruit, hire, and develop an engaged workforce from a diverse talent community.
- I. Foster an inclusive, collaborative culture that develops a diverse and engaged workforce.
- J. Expand and develop a highly skilled workforce to meet the changing needs of the agency and community.

4. ORGANIZATIONAL EFFECTIVENESS

Deliver responsibly and sustainably on the mission.

- K. Be a fiscally responsible and transparent steward of public funds.
- L. Advance the culture of safety throughout the organization.
- M. Balance investments while prioritizing state of good repair.





2. Critical Results and Actions

Our Critical Results

The actions and activities described in this plan support four Critical Results. For the next five years, these Critical Results will drive the choices we make, the resources we allocate, and how we characterize success. Achieving these Critical Results will help us fulfill our mission and core values, meet our goals and objectives, and move us toward our vision of being integral to the region. We will hold ourselves accountable by using metrics to measure our performance and tracking and reporting on our progress (see [Implementation](#)).

Enhance service quality through reliability and security improvements.

Reliability and security are two non-negotiables for public transit. People need to know they can count on CapMetro to get them where they are going on time and feel safe when using our services.



Reliable and Secure Service

Increase ridership in the region.

Ridership, and especially ridership per capita, tells us whether the share of people in our region using transit is increasing. Ridership is a reflection of our product and increasing ridership helps to maximize our positive impact for customers and the community.



Increased Ridership



Ensure fiscal responsibility guides all the organization's activities.

CapMetro remains committed to making the most effective use of our funding. This will enable us to maintain and build public trust and be a positive force for change in the region.



Work to make CapMetro a significant and integral component of transportation in the region.

Central Texas is growing, and requires a reliable, safe, convenient, and robust public transportation system to realize its full economic potential.

Measuring Our Critical Results

These performance measures will indicate progress toward achieving our Critical Results, especially when tracked over time.



RELIABLE AND SECURE SERVICE

- On-time performance for all services
- Lost time as a percentage of total scheduled service
- Survey results with respect to perceptions of reliability and security
- Security incident rates
- Overall customer satisfaction

INCREASED RIDERSHIP

- Total ridership
- Transit ridership per capita in CapMetro's service area



FISCAL RESPONSIBILITY

- Capital and operating budget variances
- Cost per passenger trip
- Reserve funds compared to reserve funds designations

REGIONAL SIGNIFICANCE

- Net promoter score
- Community perception and awareness survey scores



About the Actions















Beyond our daily provision of transit service, CapMetro is committed to completing the 18 actions in this plan over the next five years. They are organized around our four Goals: **CUSTOMER**, **COMMUNITY**, **WORKFORCE**, and **ORGANIZATIONAL EFFECTIVENESS**. Each action includes milestones and timelines for completion.

GOAL	ACTION
Customer	1.1 Increase CapMetro's service reliability by implementing a comprehensive reliability strategy.
	1.2 Create a safe and welcoming experience for customers and team members by implementing a multi-phase security strategy that builds upon a short-term action plan.
	1.3 Implement our digital transformation strategy for both internal and customer-facing technology.
	1.4 Optimize and enhance service by completing and implementing Transit Plan 2035.
	1.5 Communicate to the public proactively and effectively about CapMetro's performance, with a focus on customer outcomes.
	1.6 Improve the user experience for all CapMetro customers by continuing to implement placemaking principles such as wayfinding, accessibility, sidewalk, and amenity improvements.
Community	2.1 Lead local partners in updating the regional transit governance and funding structure.
	2.2 Prepare CapMetro to operate light rail.
	2.3 Streamline and standardize responses to customer and community feedback.
	2.4 Continue to implement the Sustainability Vision Plan while exploring different paths and technologies of choice to achieve sustainability goals.
	2.5 Continue CapMetro's efforts to support transit-oriented development in the region.
Workforce	3.1 Enhance our employee value proposition to support the continued attraction and retention of talent.
	3.2 Ensure CapMetro has the talent and structure needed to achieve our Critical Results by completing an organizational assessment and developing and implementing a workforce plan.
Organizational Effectiveness	4.1 Develop and implement a prioritization methodology for state of good repair to inform investments and safety enhancements.
	4.2 Streamline and automate business processes.
	4.3 Reduce safety incidents through continuous improvement of the safety program.
	4.4 Refine CapMetro's fare policy through a comprehensive fare study.
	4.5 Identify and pursue additional revenue sources for increased transit services, including potential partnerships.

ACTION 1.1 Increase CapMetro's service reliability by implementing a comprehensive reliability strategy.

Reliable service is our top priority. We know predictable travel times make riders feel more confident in choosing transit. Conversely, even a single delayed trip can turn a rider away from using transit altogether. Completing this action will have a profound and direct impact on the achievement of our Critical Result around service quality, as well as our ability to grow per-capita ridership and be considered a significant and integral component of transportation in the region.

We will continue our work to identify the many causes of inadequate on-time performance and missed trips. They include mechanic and operator staffing challenges, supply chain challenges, citywide construction, security incidents, fleet maintenance processes, and more. Our reliability strategy will include creating redundancies for planned and unplanned disruptions to prevent situations of vulnerability to a single point of failure. As the region embarks on a 10+ year infrastructure program including expansion of I-35, redeveloping the Austin Convention Center, and delivering light rail service through Project Connect, CapMetro will need to navigate numerous phases in which components of our transportation network are simultaneously impacted and more essential than ever to keeping our community moving. Strong communication with our partners will be key to maintaining reliability during construction.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Identify contributing factors and solutions to finalize reliability strategy					
Update standard operating procedures for dispatch and fleet management					
Continue to work with partners to expand, and increase the effectiveness of, transit priority investments					
Implement reliability strategy in phases					
Monitor performance and continue to adjust strategy as needed					









ACTION 1.2 Create a safe and welcoming experience for customers and team members by implementing a multi-phase security strategy that builds upon a short-term action plan.

Ensuring our customers and frontline personnel feel safe is another top priority for CapMetro. We want our vehicles and facilities to be secure, welcoming, and clean places for our customers and team members. CapMetro is committed to prioritizing our customers' and team members' safety and remains ready to partner with regional partners to tackle larger issues affecting our community. We know the importance of enhancing our security presence. For this reason, we have created and are growing our own transit police department, have continually assessed our Public Safety Ambassador and Community Intervention Specialist deployment strategies, and have used various security technologies. We also know strengthening our collaborative efforts with social service agencies, housing providers, and mental health organizations will be another key part of this action. Our ability to serve our riders well, grow ridership, and provide safe working conditions to our team members depends on increasing everyone's sense of security. This action will build on our many efforts already underway, including the short-term security action plan.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Finalize communications and enforcement approach for updated <i>Code of Conduct</i>	<div></div>				
Finalize and implement short-term security action plan	<div></div>				
Continue to increase police department staffing and hire target officer count by FY29	<div></div>	<div></div>	<div></div>	<div></div>	
Finalize the security strategy, building upon the short-term action plan		<div></div>			
Confirm police department staffing needs based upon peer organization data and expert recommendations		<div></div>			
Conduct phased implementation of the security strategy and monitor outcomes and effectiveness		<div></div>	<div></div>	<div></div>	<div></div>

ACTION 1.4 Optimize and enhance service by completing and implementing Transit Plan 2035.




[Transit Plan 2035](https://www.capmetro.org/transit-plan-2035)¹ is CapMetro's ten-year network master plan for our future service. The plan's phased recommendations reflect changing travel patterns, emerging growth and development, and valuable feedback on customer and community travel needs. By contrast, this Strategic Plan ensures CapMetro is equipped to successfully deliver the optimized service recommended in Transit Plan 2035 to our customers.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Complete and adopt plan					
Conduct phased implementation of recommendations					

ACTION 1.5 Communicate to the public proactively and effectively about CapMetro's performance, with a focus on customer outcomes.

To address the topics most important to our riders, we will proactively and effectively communicate regarding key drivers of customer satisfaction to help our community track our progress. These will include measures relating to reliability and security, such as missed trips (including those from construction delays and equipment issues) and security incidents. CapMetro is committed to providing a higher degree of transparency for our customers and the community, and proactively maintaining our focus on the outcomes our customers care most about.

We will make it our responsibility to get information out to riders and the public about our performance. We plan to share stories, positive or negative, with accessible, customer-focused data and information that is easily understood and widely available. Current efforts, such as the Customer Service Advisory Committee and customer satisfaction surveys, will support this effort.

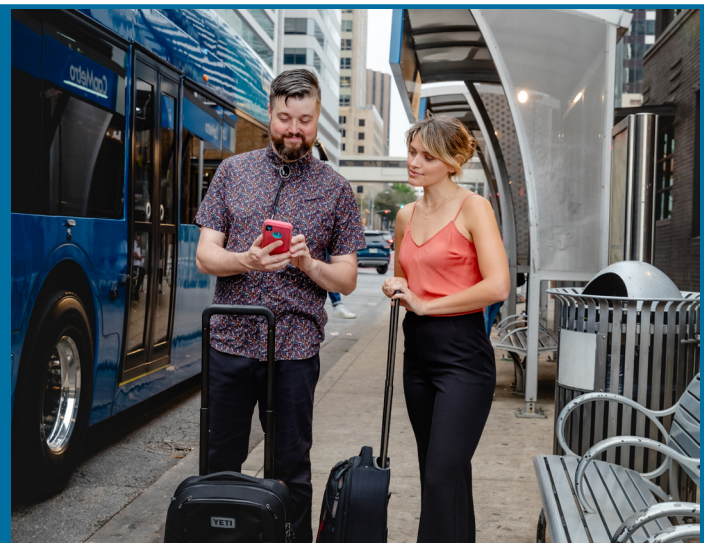
WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Update proactive communications strategy and develop list of customer priority-focused metrics and methods and timing for report-outs					
Incorporate customer-focused metrics into CapMetro's reporting tools and processes					
Annually assess effectiveness of strategy and reporting, identify and implement potential updates					

¹ <https://www.capmetro.org/transit-plan-2035>

ACTION 1.6 Improve the user experience for all CapMetro customers by continuing to implement placemaking principles such as wayfinding, accessibility, sidewalk, and amenity improvements.

Our stops, shelters, stations, pedestrian and bicycle facilities, and signage are essential parts of the trip for our customers. Convenient access to our vehicles is especially important for our customers who use wheelchairs or other mobility devices. Shade on the hottest days and shelter from the elements are the first part of making a transit journey welcoming. We will maintain the benches and shelters we provide and add to our inventory. Clear and informative signage and directions are important to Central Texas's status as a magnet for tourists and newcomers. They also help longtime residents who ride CapMetro on special occasions and need directions. This work will require coordination and financial participation from partners and adjoining property owners. Our focus will be on ensuring current and new customers alike feel more comfortable and safe on their journeys, helping grow ridership and improve our customers' experience.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Continue implementing wayfinding and amenity improvement plan					
Update and regularly conduct bus operator training to improve customer support for wheelchair users					
As needed, complete or update assessment of existing amenities and accessibility					
Consistent with ACTION 2.3 (streamlined responses to feedback), continuously monitor accessibility input from customers and update plan at least annually					





ACTION 2.1 Lead local partners in updating the regional transit governance and funding structure.

The Central Texas region is growing quickly and more residents need to cross jurisdictional boundaries daily. CapMetro's governance structure - meaning our service area, revenue base and decision-making board - was devised in the 1980s, when the region was much smaller in population and geographic extent. Land use patterns have evolved so much since then that the long-term competitiveness of our region depends in part on identifying solutions to better serve the needs of today's residents to create and maintain a transit system worthy of our region.











As the region's urban public transportation provider, it is appropriate for CapMetro to lead this effort. We will step into a leadership role and convene leaders from around the region, within the service area and beyond, to collaboratively develop and propose updates to the funding and governance of public transit provision.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Proactively offer mobility solutions and planning assistance for the region					
Work with partners to build a shared understanding of the limitations of the current approach and explore potential alternatives					
Establish a coalition or task force to study and explore alternatives					
Develop a preferred roadmap for regional transit governance and funding					











ACTION 2.2 Prepare CapMetro to operate light rail.

There will be significant investment in the future CapMetro system during the course of this five-year plan through the engineering, design, and construction of new light rail lines funded by Project Connect. While construction of new light rail is the responsibility of our partner Austin Transit Partnership (ATP), responsible preparation requires us to start ramping up our ability to support procurement, delivery, and operations of light rail before it is formally delivered and opened to the public. We will continue to collaborate with ATP on design elements throughout the next five years. Toward the end of that period, we will begin to bolster our technical and workforce capacity to conduct training, testing, and commissioning so operations launch successfully.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Continue collaboration with ATP on procurement, design, and construction for Project Connect portfolio projects					
Develop pre-operations and operations roadmaps for light rail					

ACTION 2.3 Streamline and standardize responses to customer and community feedback.

To strengthen our community partnerships, we must be responsive to the good ideas of our region's residents and our riders who know our system best. While we may not always be able to act on customer feedback immediately, we are committed to being transparent about how we plan to address their input, or if not, why not. Every day, our system has thousands of riders who each experience the system in a different way due to their unique perspectives, with differences in physical abilities, learning styles, experience with transit, familiarity with the area, age, and more. We recognize that these perspectives impact the user experience, on top of more basic issues like whether the bus shows up on time. We will continue to implement and actively manage new Customer Relationship Management (CRM) functionality and processes to better address our customers' feedback and close communication loops, which helps us offer better service.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Expand CRM system to leverage available capabilities					
Develop and implement updated processes for responding to customer and community input and inquiries					
Develop guidelines for staff to navigate public and stakeholder interactions					
Monitor and expand CRM system usage and monitor comment response rates and times					

ACTION 2.4 Continue to implement the Sustainability Vision Plan while exploring different paths and technologies of choice to achieve sustainability goals.

We know transit by its very nature is supportive of environmental sustainability. We also know there is even more we can do to create a more sustainable community. In our 2022 Sustainability Vision Plan, we outlined a bold vision for furthering our contributions to sustainability by reducing our carbon footprint as an organization. The Sustainability Vision Plan addresses a variety of elements, including current transit service, future service, and non-service related components such as buildings and waste management. The plan includes actions related to the path toward a zero-emission fleet. Since the adoption of this Vision Plan, changes in the marketplace for zero-emission buses have significantly hampered progress for the entire transit industry in the US and abroad. Our sustainability efforts will focus on the carbon-neutral approach, with future fleet acquisitions prioritized based on their ability to advance our primary path to sustainability: offering reliable transit options that serve as a viable and attractive alternative to driving.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Continue to implement projects from the Sustainability Vision Plan					
Update Sustainability Vision Plan based on current industry market investments which afford sound business models for CapMetro to invest in					
Implement fleet roadmap for bus, demand response, rail, bike and non-revenue modes of service					





ACTION 2.5 Continue CapMetro’s efforts to support transit-oriented development in the region.

Transit-Oriented Development (TOD) is an important tool for leveraging transit investments to benefit the region and the transit system. TOD can create a virtuous cycle in which successful transit developments can increase ridership, which in turn fosters more effective development patterns near stations. CapMetro pioneered TOD in Austin during development of the Red Line Commuter rail and continues to be a leader in transit-supportive land development practices. Our strong partnership with the City of Austin in developing the Equitable Transit Oriented Development Policy Plan established clear guidelines for development practices that will directly yield higher ridership, make more efficient use of land and infrastructure, enhance economic development, and provide a more diverse and affordable housing supply.

To build on this progress, we must work closely with both public and private partners to create places that make the most of our investments. We will seek opportunities with partners that share the goal of fostering TOD throughout the region and maximizing the value of transit.

WHAT WE’RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Create clear transit development guidelines to assist regional and private developers in integrating transit uses with CapMetro at various stages of a project	<div></div>				
Work with public partners to prioritize emerging development opportunities and real estate revenue models		<div></div>			
Begin agreements on public private partnerships that meet development criteria outlined in the TOD policy					<div></div>

ACTION 3.1 Enhance our employee value proposition to support the continued attraction and retention of talent.

Attracting and retaining top talent is key to providing safe, reliable, and innovative transit solutions for our growing community. As we adapt to the changing needs of our region, we are dedicated to a talent strategy built upon an employee value proposition (EVP) that embraces industry-leading practices, ensuring we stay competitive and forward-thinking. Our comprehensive compensation philosophy is designed to bring in and keep employees whose skills, knowledge, and abilities align with CapMetro's mission and goals. Our approach includes offering competitive, market-based salaries, recognizing and rewarding employee performance, promoting fairness, and being mindful of our budget.

By aligning our recruitment and retention efforts with these industry-leading strategies, we will position CapMetro as an employer of choice—one that values different perspectives, fosters an inclusive environment, and invests in our people. This commitment empowers us to achieve long-term agency goals while maintaining the highest standards of service for the Central Texas community.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Establish the process for developing CapMetro's EVP and talent strategy					
Develop CapMetro's EVP and refine based on employee input					
Develop tailored EVPs for critical workforce segments and communicate them throughout the organization					
Evaluate and, as needed, update EVP to ensure ongoing relevance and impact					





ACTION 3.2 Ensure CapMetro has the talent and structure needed to achieve our Critical Results by completing an organizational assessment and developing and implementing a workforce plan.

Our people are at the heart of everything we do. To serve our growing community with excellence, we need the right talent and structure in place to support our mission—now and in the future. By taking a thoughtful look at our structure, processes, and environment through an organizational assessment, we will be well positioned to develop a workforce plan to set ourselves up for long-term success. The workforce plan will enable us to get and stay ahead by identifying the key skills we'll need, spotting potential talent gaps early, and building smart, proactive strategies to address them. This action will both help us meet our current and short-term workforce needs as well as setting us up with the workforce we will need to operate light rail in the future.

WHAT WE'RE DOING

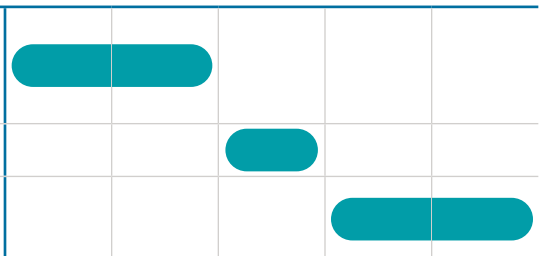
TIMELINE

FY 2026 FY 2027 FY 2028 FY 2029 FY 2030

Conduct an organizational assessment and develop a workforce plan that reflects current, short-term, and long-term workforce needs




Finalize a process for regular workforce plan updates

Track progress toward workforce plan goals and objectives and implement update process





ACTION 4.1 Develop and implement a prioritization methodology for state of good repair to inform investments and safety enhancements.

The effective maintenance and replacement of our transit assets maximizes their useful life, minimizes our long-term costs, and results in improved service for our customers. Transit asset management is critical to fiscal responsibility and effective operations, and we will build upon the plans we already have in place to enhance how we approach our asset lifecycles. This begins with the decision to add a new asset, endures as we operate and maintain it, and informs when we retire it from service. Properly planning and accounting for these activities in the annual budget and long-range financial planning will ensure we maintain focus on maintaining our assets while considering obsolescence, regulatory requirements, and state of good repair.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Develop prioritization methodology					
Implement prioritization methodology					
Evaluate prioritization methodology and adjust if needed					

ACTION 4.2 Streamline and automate business processes.

In recent years, our organization has scaled to meet demand, and we anticipate even more hires in the coming decade with the addition of light rail. As a result, we stand to benefit more than ever from the efficiency gains that can be made by streamlining and automating our processes, beginning with finance and accounting. Too many of our business processes still rely on manual steps that could be automated. Our process of streamlining and automation will be done in phases and in coordination with our digital transformation strategy ([ACTION 1.3](#)). This action will reduce risk to our organization and decrease the amount of time spent on standard processes, giving managers the tools they need for full accountability. The implementation of new processes must also be supported by workforce training and change management to ensure full adoption and compliance.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Identify prioritized list of process improvement and technology needs, coordinated with ACTION 1.3 (digital transformation strategy) and develop phased implementation plan					
Implement improvements per plan phases					

ACTION 4.3 Reduce safety incidents through continuous improvement of the safety program.

Safety is one of our core values. Guided by Public Transportation Agency Safety Plan requirements and principles, we continuously review our robust safety programs and update them as more data, technologies, and best practice information becomes available. A critical component of safety outcomes is culture. As an organization, we are responsible for ensuring our team members understand the primary importance of safety through continuous iteration and leadership on that issue. We need to ensure every team member understands what safety looks like in practice and how to do their part to reduce preventable incidents. We must continue to track numbers and rates of crashes and incidents, preventable and non-preventable, as well as evaluate the severity of crashes and incidents. We will also ensure that those who embrace and model our safety culture are recognized and rewarded.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Continuously monitor safety outcomes, assess program impact, and make adjustments annually					

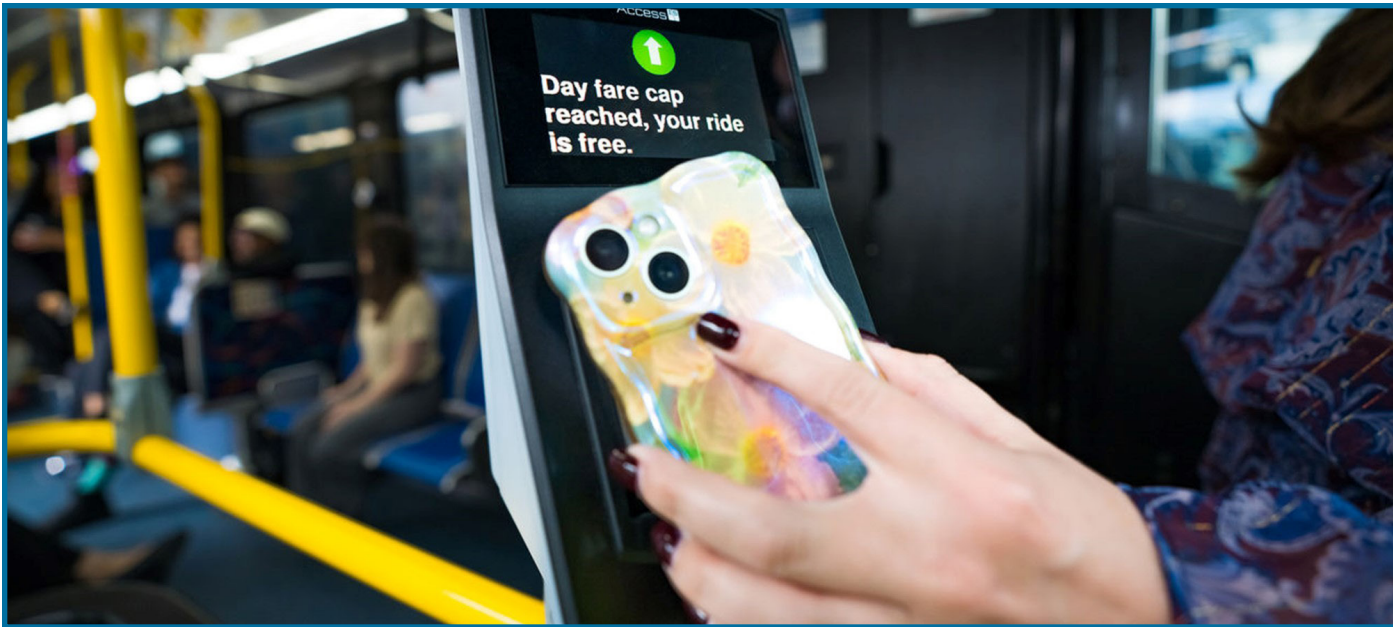


ACTION 4.4 Refine CapMetro’s fare policy through a comprehensive fare study.

CapMetro must continue to assess and make fare program changes to ensure customers have access, the systems are user friendly, and that we are appropriately collecting fare revenue in the interest of fiscal responsibility. We have pinpointed three critical areas in our fare policy that require further exploration to meet evolving needs: determining fare pricing, simplifying and overseeing access for individuals with low or no income, and addressing previous technology challenges that affected riders. At present, CapMetro’s single bus fare of \$1.25 remains lower than that of many peer transit agencies. Moving forward, we’ll pursue a thoughtful and collaborative strategy to balance affordability for riders with the revenue needed to enhance service quality.

WHAT WE’RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Complete fare study					
Monitor functioning and feedback on fare technology on an ongoing basis					
Implement fare study recommendations					





ACTION 4.5 Identify and pursue additional revenue sources for increased transit services, including potential partnerships.

CapMetro is an ambitious organization that is stretching us to meet the demands of the moment, while embracing the opportunities of the future. Achieving our Critical Results, such as improved reliability and safety, and growing ridership per capita, will require financial resources. About two-thirds of our total annual revenue comes from sales tax. The second largest component comes from primarily federal formula grants, and the remaining revenue is a blend of federal and state capital grants, passenger revenue, and other operating and capital revenue. With such a reliance on sales tax, which is variable with the economy, and no other local nor state operating assistance, CapMetro's funding sources lack diversity.

Additional sustainable revenue sources, both traditional and innovative, will ensure we are adequately and reliably funded to achieve this plan's Critical Results and maximize the transportation improvements we provide for the region. This action complements the efforts of [ACTION 2.1](#). Identifying, evaluating, and ultimately achieving sustainable revenue sources will be a collaborative effort spearheaded by CapMetro in communication and integration with elected officials and community and business leaders.

WHAT WE'RE DOING	TIMELINE				
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Identify highest priority sources to pursue and new revenue pursuit strategy					
Implement strategy while making annual updates					





3. Looking Ahead

Implementation

CapMetro will follow these practices to guide implementation of this plan:

Budget Integration and Alignment

Adequate resourcing and budgeting are critical for successful delivery of the actions. This plan will guide CapMetro's annual budgeting process, beginning with the FY2026 budget.

Leadership Assignment and Departmental Support

Each action has a department with primary responsibility for its planning and delivery, as well as a senior executive team member designated as accountable for oversight. We have also identified supporting departments. The lead department is responsible for ensuring each supporting department has a clear understanding of their responsibilities. The lead department is also responsible for completing the task within the corresponding timeframe, and will be held accountable to this responsibility by the CEO.



Internal Progress Tracking and Reporting

We will use the actions and milestones in this plan to maintain focus, drive decision-making around resource allocation, and track progress toward completing the milestones. Consistent with [ACTION 1.5](#), we will develop an annual report summarizing our progress toward advancing the plan.

Performance Evaluation and Monitoring

CapMetro already tracks performance in a variety of ways, in many cases on at least a monthly basis. We report this information regularly to our Board of Directors and much of it is accessible online through our performance dashboards. This practice will continue with the inclusion of the metrics in [Measuring Our Critical Results](#). Similar to progress tracking and reporting, we will report publicly on our performance in a way that is consistent with [ACTION 1.5](#).



Conclusion

Over the next five years, we will be focused on our Critical Results:



This Strategic Plan serves as our roadmap for this. It will also lay the groundwork for success in the coming decades. While some actions are new, many are already underway. This plan formalizes the timeline for completion.

Our actions will address a variety of our aspirations: enhancing reliability and security, continuing to prioritize safety, optimizing service and our network, improving internal operations and leveraging technology to be more effective, preparing to operate light rail, increasing communication and responsiveness to feedback, following through on our commitments to sustainability, and more.

This plan outlines how we will achieve our Critical Results within the established framework of our financial and service planning cycles. While the direction of this Strategic Plan will remain, the milestones for actions included in this plan are subject to adjustment as the needs of the community and the region evolve. We aim to be nimble as other external factors such as federal funding, sales tax revenue, economic volatility, and regional expansion timelines change.

The actions we've identified are organized into phases with milestones to monitor progress and ensure accountability. We are building new tools to track and facilitate collaboration on initiatives. Our annual reports outline our achievements and identify our areas of focus. The Strategic Plan will undergo a major review and update every five years, and we will regularly track progress, assess results, adjust, and define the next steps forward.

By taking these steps, we can make the most of our existing transportation assets, tap into our potential, and strengthen our role in shaping the region's future. The work we do together will create meaningful, lasting benefits for our community. This is the beginning of a new chapter for transit in Central Texas—and CapMetro is proud to have you with us on the journey.





Strategic Plan 2030

CAPTURING OPPORTUNITY
FOR CENTRAL TEXAS

MAY 2025

Prepared with support from:

Foursquare ITP

InfraStrategies LLC

Movitas Mobility

Hudson Skynomish