The Strategic Plan will guide both the long-term strategy of CapMetro as well as day-to-day decision-making over the next five years. The plan, which defines agency priorities and outlines how each department contributes to a shared mission and vision, bridges the gap between the agency’s mission and goals and the annual budgeting process. The Strategic Plan feeds into the annual budget development process, aligning necessary funding with initiatives and actions.

CapMetro is advancing the Strategic Plan concurrent with Project Connect to guide the agency both in taking on the new responsibility of operating expanded fixed guideway transit services as well as maintaining focus on meeting its mission and striving toward its vision.

**Key Challenges to Address:**
- Significant hiring and training needs.
- Balancing short-term urgent needs with long-term strategic objectives.
- Revisiting and refining the operating model.
- Adoption of new technologies and systems.

The Austin Metro Area is the **Fastest Growing** metro area in the U.S.; population is expected to **Double** by 2040.

**Strategic Plan Framework**

The centerpiece of the Strategic Plan is the strategic framework, which provides CapMetro a basis for making key strategic decisions. The overall framework consists of four key elements based on the foundational core values of the agency.
### Strategic Plan Framework

#### CORE VALUES

Safety, Innovation, Equity, Transparency, and Sustainability

#### MISSION

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

#### 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.

### GOALS

<table>
<thead>
<tr>
<th>CUSTOMER</th>
<th>COMMUNITY</th>
<th>WORKFORCE</th>
<th>ORGANIZATIONAL EFFECTIVENESS</th>
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</thead>
<tbody>
<tr>
<td>Provide a convenient, desirable, and accessible option for mobility in the region and its communities.</td>
<td>CapMetro is the leader in supporting a growing region, collaborating with partners and communities.</td>
<td>CapMetro has a productive, invested, and valued workplace.</td>
<td>CapMetro responsibly and sustainably delivers on its mission.</td>
</tr>
<tr>
<td>Maintain a high-quality customer experience.</td>
<td>Ensure CapMetro has a system that is accessible for everyone in the region.</td>
<td>Serve as the regional leader in developing regional transit plans and opportunities.</td>
<td>Be a fiscally responsible and transparent steward of public funds.</td>
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<tr>
<td>Provide reliable and safe transit service.</td>
<td>Be a regional leader in supporting sustainable growth through expansion of access to jobs, services, and opportunities.</td>
<td>Recruit and develop a full complement of diverse staff to meet CapMetro’s growing needs.</td>
<td>Instill a culture of safety in all staff throughout the organization.</td>
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<td></td>
<td>Continue to improve the environment by transforming into a fully carbon-neutral transit agency.</td>
<td>Be an employer of choice that proactively retains a diverse and engaged workforce aligned with the agency’s mission and guiding principles.</td>
<td>Balance investments while prioritizing a state of good repair.</td>
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<td>Collaborate with the community, riders, and stakeholders to be responsive to their needs.</td>
<td>Expand a highly skilled workforce to meet the challenging needs of the agency community.</td>
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<tr>
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<td>Serve as the regional leader in collaborating with communities to develop regional transit plans and opportunities.</td>
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</tbody>
</table>

The Strategic Plan centers on implementation of 13 key initiatives that will help CapMetro realize its goals and objectives. Each initiative is in turn comprised of multiple detailed actions, or specific special projects, investments, programs, or changes to operating procedure and policies that CapMetro can implement to realize its goals and objectives.

### Implementation

To measure progress toward achieving the mission, vision, and goals for the Strategic Plan, CapMetro has defined a set of performance metrics to report on:

- Diversity, Equity, and Inclusion
- Accessibility and Equity
- Safety
- Reliability
- Route Performance
- Ridership
- Customer Satisfaction
- Environmental Impact
- Financial
- Economic Development
- Workforce and Hiring
- Design and Engineering
- Materials Management
- Asset Management
- Technology

The Strategic Plan is a dynamic and living document. Progress on the Plan’s actions will be monitored frequently to enable CapMetro to stay on task—as well as pivot when necessary. CapMetro Leadership, staff, and the Board will continue to use the plan as a guiding star in adapting and advancing to continue progress toward our vision and to meet our goals related to customers, the community, our workforce, and organizational effectiveness.

### FOUR IMMEDIATE STRATEGIC PRIORITIES:

- Support the partnership between CapMetro, the City, and ATP to deliver Project Connect
- Improve the quality of our bus service
- Create an equitable, sustainable, and progressive fare structure and policy
- Enhance our public safety program.