CapMetro

STRATEGIC PLAN

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 ADRESS:

- 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 the



PRIORITIZATION

metro area in the U.S.: population is expected to

DOUBLE by 2040

MISSION, VISION, GOALS, Measures how well Capital Strategic Plan Metro is achieving its Framework vision. Initiatives and The centerpiece of the Actions are intended to Strategic Plan is the impact metrics. strategic framework, which provides CapMetro a basis for making key **CORE VALUES**

strategic decisions. The overall framework consists of four key elements based on the foundational core values of the agency.

The work Capital Metro is doing to realize its strategic vision. Capital Metro hopes to achieve Evergreen and long term.

Describes what

The work Capital Metro is doing to realize its strategic vision.

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

CUSTOMER

Provide a convienient, desireable. and accessible option for mobility in the region and its communities.

COMMUNITY

CapMetro is the leader in supporting a growing region, collaborating with partners and communities.

WORKFORCE

CapMetro has a productive, invested and valued workplace.

ORGANIZATIONAL EFFECTIVENESS

CapMetro responsibly and sustainable delivers on its mission.

OBJECTIVES

Provide Maintain a Ensure CapMetro has relatble and high-quality safe transit a system that customer experience is accessible service for everyone in the region

Be a regional leader in supporting sustainable growth through expansion of access to jobs services, and

opportunities.

Collaborate Continue to improve the environment by transforming into a fully carbon-neutral transit agency. to their needs.

Serve as the with the regional leader in community. collaborating riders, and takeholders t with be responsive communities to develop regional transit plans and opportunities.

Recruit and Be an employe develop a full of choice that complement of diverse staff to meet CapMetro's growing needs

proactively retains a diverse and engaged workforce aligned with the agency's mission and guiding

principles

highly skilled workforce to meet the challenging needs of the angency community

Expand a

Be a fiscally still a cultur of safety responsible in all staff and transparent throughout the steward of organization. public funds

Balance investments while prioritizing a state of good repair.

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

- 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.