

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**

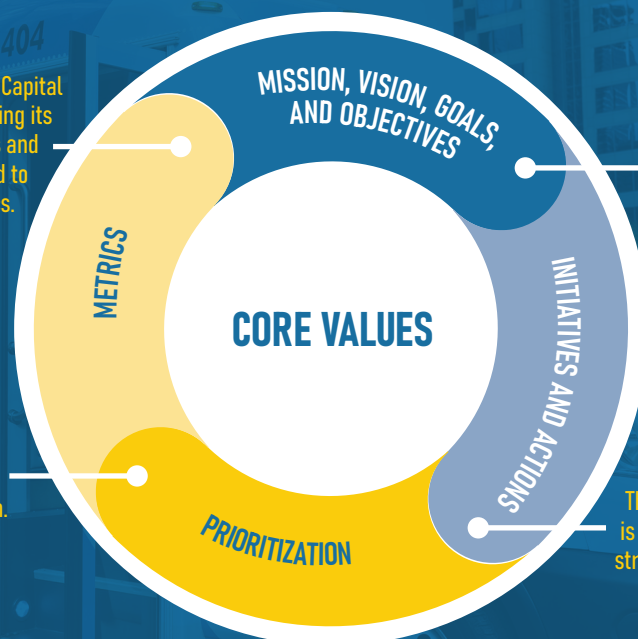


Strategic Plan Framework

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.

Measures how well Capital Metro is achieving its vision. Initiatives and Actions are intended to impact metrics.

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



Describes what Capital Metro hopes to achieve. Evergreen and long term.

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

Strategic Plan Framework



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.