Customer Satisfaction Advisory Committees

April 2023
Project Connect Update

Vikram Sinha, Public Involvement Manager at ATP
Alvin Livingstone, Senior Vice President of Engineering at ATP
WHAT IS LIGHT RAIL

• Light rail is an electric train system used in metropolitan areas

• Light rail is part of the overall transit network, connecting people to key destinations where they live, work and play to improve:
  o Mobility
  o Connectivity
  o Affordability
  o Sustainability

ARTIST REPRESENTATIONS

Light Rail Vehicle

Light Rail Vehicle Interior

Guadalupe Street at UT Austin

Multi-Modal Connectivity

Station View at Pleasant Valley

PRECEDE NTS

Paris, France

Portland, Oregon

Sydney, Australia

Seattle, Washington

Ontario, Canada
MEASURES AND VALUES

- Financial Viability
- Technical Feasibility

- Federal Transit Administration (FTA) Criteria for Federal Funding
- Planning Data
- Community Values
- Connects with Austin’s Current and Future Transit System
LIGHT RAIL CORE SYSTEM OPTIONS

ON-STREET:
NORTH LAMAR TRANSIT CENTER TO PLEASANT VALLEY

ON-STREET:
38TH TO OLTORF TO YELLOW JACKET

ON-STREET:
29TH TO THE AIRPORT

PARTIAL ELEVATED:
29TH TO OLTORF TO YELLOW JACKET

PARTIAL UNDERGROUND:
UT TO YELLOW JACKET
ON-STREET:
N. LAMAR TRANSIT CENTER TO PLEASANT VALLEY

- On-street from North Lamar Transit Center to Pleasant Valley Rd. on E. Riverside Dr.
- Lady Bird Lake crossing options at Guadalupe/S. 1st St. OR Trinity St.
ON-STREET DOWNTOWN

ARTIST REPRESENTATION

East 3rd Street and San Jacinto Boulevard - Looking West

S 1st St. Crossing Option

Trinity St. Crossing Option
ON-STREET DOWNTOWN

ARTIST REPRESENTATION

Guadalupe Street at 4th Street / Republic Square - Looking Northwest

PRECEDENTS

- Sydney
- Jerusalem
- Paris
- Portland
ON-STREET:
29TH TO THE AIRPORT

- On-street from 29th St. on Guadalupe St. to east of Yellow Jacket Ln. on E. Riverside Dr.
- Mainly elevated from SH 71 to Austin-Bergstrom International Airport
- Lady Bird Lake crossing on new bridge at Trinity St.
ON-STREET:
38TH TO OLTORF TO YELLOW JACKET

- On-street from 38th St. on Guadalupe St. to Oltorf St. on S. Congress Ave. and to Yellow Jacket Ln. on E. Riverside Dr.
- Potential to extend endpoints to 45th St. to the north or St. Edwards to the south
- Lady Bird Lake crossing options at Guadalupe/S.1st St. OR Trinity St.
PARTIAL ELEVATED:
29TH TO OLTORF
TO YELLOW JACKET

• On-street on Guadalupe from 29th St. to 8th St.
• Elevated from 8th St. on Guadalupe to east of Auditorium Shores with (2) elevated stations
• On-street on Riverside Dr. from east of Auditorium Shores to Yellow Jacket Ln. and on S. Congress Ave. from Riverside to Oltorf St.
• Lady Bird Lake crossing on new bridge at Guadalupe/S. 1st St.
PARTIAL ELEVATED DOWNTOWN

ARTIST REPRESENTATION

Guadalupe Street at 4th Street / Republic Square - Looking Northwest

EXTENTS OF ELEVATED STRUCTURE:
(PARTIAL ELEVATED OPTION)

- Transition Zone: 8th St. to 7th St.
- Elevated Structure: 7th St. to Lady Bird Lake
- Elevated Structure possible extension south to Riverside/Barton Springs Road
PARTIAL ELEVATED DOWNTOWN

ARTIST REPRESENTATION

Guadalupe Street and West 4th Street - Looking South

PRECEDENTS

British Columbia, Canada

The Hague, Netherlands

The Hague, Netherlands
PARTIAL ELEVATED SOUTH OF THE RIVER

ARTIST REPRESENTATIONS

Aerial View South of River - Looking North

Station View at Auditorium Shores

Transition from elevated to on-street at West Riverside Drive
PARTIAL UNDERGROUND: UT TO YELLOW JACKET

• Underground from 20th St. to 8th St. under Guadalupe with (1) underground station
• Elevated from 8th St. on Guadalupe St. to east of Auditorium Shores with (2) elevated stations
• On-street on Riverside Dr. from east of Auditorium Shores to Yellow Jacket Ln.
• Lady Bird Lake crossing on new bridge at Guadalupe/S. 1st St.
WHAT ARE WE HEARING

- Support for ATP to build light rail as soon as possible
- Questions about length and value of underground segment
- Extents of options (e.g., why aren’t any options extending to Stassney or SCTC)
- Questions about timeline and budget
- Feedback about elevated options downtown
- Connectivity and improvements across other elements Project Connect
- Mixed feedback about reaching the airport
- Questions about traffic operations and impacts, and reliability of options downtown
Scan the QR Code to Learn More

Visit our Virtual Open House
ProjectConnect.com/Get-Involved

Email Us
input@atptx.org

Mail in Your Comments and Questions
203 Colorado St., Austin, TX 78701

Call Us
(512) 389-7590
APPENDIX
ON-STREET:
N. LAMAR TRANSIT CENTER TO PLEASANT VALLEY

- On-street from North Lamar Transit Center to Pleasant Valley Rd. on E. Riverside Dr.
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ON-STREET DOWNTOWN

ARTIST REPRESENTATION

East 3rd Street and San Jacinto Boulevard - Looking West

S 1st St. Crossing Option

Trinity St. Crossing Option
Guadalupe Street at 4th Street / Republic Square - Looking Northwest

PRECEDENTS

Sydney

Jerusalem

Paris

Portland
ON-STREET: N. LAMAR TRANSIT CENTER TO PLEASANT VALLEY

STATS

- **9.6-9.8 MILES OF NEW LIGHT RAIL**
- **13-14 LIGHT RAIL STATIONS**

AVERAGE NUMBER OF DAILY RIDERS SERVED

- 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS*

- 1,500 HOMES

*Subsidized

OBSERVATIONS

• Light rail runs on dedicated travel lanes and therefore provides greater reliability
• Longer option; includes north and east coverage
• On-street light rail interacts with drivers, bicyclists and pedestrians
• Greater connections to existing transit
• Requires significant utility relocations and mitigations for park property and floodplain impacts
• Light rail trench on Guadalupe St. between 7th and 9th St. requires closing 8th St. due to grade (hill)
• Provides for connection to Red Line at Crestview and would require grade separation
• Provides access to North Lamar Transit Center, but would require construction in state-owned right of way
• Allows for future system expansion, including platforms

CHARACTERISTICS

- MOBILITY AND CUSTOMER EXPERIENCE
- ACCESS TO OPPORTUNITIES
- ENVIRONMENTAL BENEFITS
- LAND USE AND HOUSING

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ON-STREET:
29TH TO THE AIRPORT

- On-street from 29th St. on Guadalupe St. to east of Yellow Jacket Ln. on E. Riverside Dr.
- Mainly elevated from SH 71 to Austin-Bergstrom International Airport
- Lady Bird Lake crossing on new bridge at Trinity St.
ON-STREET: 29TH TO THE AIRPORT

STATS

10.1 MILES OF NEW LIGHT RAIL

13 LIGHT RAIL STATIONS

AVERAGE NUMBER OF DAILY RIDERS SERVED

= 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS* = 1,500 HOMES

*Subsidized

OBSERVATIONS

• Light rail runs on dedicated travel lanes and therefore provides greater reliability
• Longer option; Includes north and east coverage
• Provides one-seat ride connecting airport to downtown
• On-street light rail interacts with drivers, bicyclists and pedestrians
• Requires significant utility relocations and mitigations for park property and floodplain impacts
• Light rail trench on Guadalupe St. between 7th and 9th St. requires closing 8th St. due to grade (hill)
• Allows for future system expansion, including platforms

CHARACTERISTICS

MOBILITY AND CUSTOMER EXPERIENCE

ACCESS TO OPPORTUNITIES

ENVIRONMENTAL BENEFITS

LAND USE AND HOUSING

AVERAGE NUMBER OF DAILY RIDERS SERVED

= 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS* = 1,500 HOMES

*Subsidized
ON-STREET:
38TH TO OLTORF
TO YELLOW JACKET

• On-street from 38th St. on Guadalupe St. to Oltorf St. on S. Congress Ave. and to Yellow Jacket Ln. on E. Riverside Dr.
• Potential to extend endpoints to 45th St. to the north or St. Edwards to the south
• Lady Bird Lake crossing options at Guadalupe/S.1st St. OR Trinity St.
ON-STREET: 38TH TO OLTORF TO YELLOW JACKET

STATS

9.4-9.8 MILES OF NEW LIGHT RAIL

14-15 LIGHT RAIL STATIONS

AVERAGE NUMBER OF DAILY RIDERS SERVED

= 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS*

= 1,500 HOMES

*Subsidized

OBSERVATIONS

- Light rail runs on dedicated travel lanes and therefore provides greater reliability
- Longer option; includes north, east and south coverage
- On-street light rail interacts with drivers, bicyclists and pedestrians
- Requires significant utility relocations and mitigations for park property and floodplain impacts
- Light rail trench on Guadalupe St. between 7th and 9th St. requires closing 8th St. due to grade (hill)
- Allows for future system expansion, including platforms

CHARACTERISTICS

- MOBILITY AND CUSTOMER EXPERIENCE
- ACCESS TO OPPORTUNITIES
- ENVIRONMENTAL BENEFITS
- LAND USE AND HOUSING
PARTIAL ELEVATED:
29TH TO OLTORF TO YELLOW JACKET

- On-street on Guadalupe from 29th St. to 8th St.
- Elevated from 8th St. on Guadalupe to east of Auditorium Shores with (2) elevated stations
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- Lady Bird Lake crossing on new bridge at Guadalupe/S. 1st St.
PARTIAL ELEVATED: 29TH TO OLTORF TO YELLOW JACKET

STATS

- **8.7** MILES OF NEW LIGHT RAIL
- **13** LIGHT RAIL STATIONS

AVERAGE NUMBER OF DAILY RIDERS SERVED

- **5,000 RIDERS**

# OF AFFORDABLE HOUSING UNITS*

- **1,500 HOMES**

*Subsidized

OBSERVATIONS

- Light rail runs on dedicated travel lanes and therefore provides greater reliability
- Includes north, east and south coverage
- Provides some separation with drivers, bicyclists and pedestrians downtown south of 8th St.
- Increases service reliability and provides shorter travel times in elevated sections
- Reduces utility, parkland, floodplain, and right of way impacts due to elevation of light rail guideway
- Elevated structure will be visible from different parts of downtown and south of Lady Bird Lake
- Elevated stations would require elevators, stairs and/or escalators for access

CHARACTERISTICS

- MOBILITY AND CUSTOMER EXPERIENCE
- ACCESS TO OPPORTUNITIES
- ENVIRONMENTAL BENEFITS
- LAND USE AND HOUSING

MILES OF NEW LIGHT RAIL

8.7

LIGHT RAIL STATIONS

13

AVERAGE NUMBER OF DAILY RIDERS SERVED

= 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS*

= 1,500 HOMES

*Subsidized

# OF AFFORDABLE HOUSING UNITS*

- **5,000 RIDERS**
- **1,500 HOMES**

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CHARACTERISTICS

- MOBILITY AND CUSTOMER EXPERIENCE
- ACCESS TO OPPORTUNITIES
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MILES OF NEW LIGHT RAIL

8.7

LIGHT RAIL STATIONS

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AVERAGE NUMBER OF DAILY RIDERS SERVED

= 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS*

= 1,500 HOMES

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CHARACTERISTICS

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MILES OF NEW LIGHT RAIL

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AVERAGE NUMBER OF DAILY RIDERS SERVED

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# OF AFFORDABLE HOUSING UNITS*

= 1,500 HOMES

*Subsidized

CHARACTERISTICS

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MILES OF NEW LIGHT RAIL

8.7

LIGHT RAIL STATIONS

13

AVERAGE NUMBER OF DAILY RIDERS SERVED

= 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS*

= 1,500 HOMES

*Subsidized

CHARACTERISTICS

- MOBILITY AND CUSTOMER EXPERIENCE
- ACCESS TO OPPORTUNITIES
- ENVIRONMENTAL BENEFITS
- LAND USE AND HOUSING
PARTIAL ELEVATED DOWNTOWN

ARTIST REPRESENTATION

EXTENTS OF ELEVATED STRUCTURE:
(PARTIAL ELEVATED OPTION)
- Transition Zone: 8th St. to 7th St.
- Elevated Structure: 7th St. to Lady Bird Lake
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Guadalupe Street at 4th Street / Republic Square - Looking Northwest
PARTIAL ELEVATED DOWNTOWN

ARTIST REPRESENTATION

Guadalupe Street and West 4th Street - Looking South

PRECEDENTS

British Columbia, Canada

The Hague, Netherlands

The Hague, Netherlands
PARTIAL ELEVATED SOUTH OF THE RIVER

ARTIST REPRESENTATIONS

Aerial View South of River - Looking North

Station View at Auditorium Shores

Transition from elevated to on-street at West Riverside Drive
PARTIAL
UNDERGROUND: UT TO YELLOW JACKET

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- Lady Bird Lake crossing on new bridge at Guadalupe/S. 1st St.
PARTIAL UNDERGROUND: UT TO YELLOW JACKET

STATS

- 6.6 MILES OF NEW LIGHT RAIL
- 10 LIGHT RAIL STATIONS
- AVERAGE NUMBER OF DAILY RIDERS SERVED: 5,000
- # OF AFFORDABLE HOUSING UNITS*: 1,500

OBSERVATIONS

- Light rail runs on dedicated travel lanes and therefore provides greater reliability
- Higher potential for underground extensions in future phases
- Shortest option; includes north and east coverage
- Separates light rail from street traffic
- Increases service reliability and provides shorter travel times in underground and elevated sections
- Reduces right of way impacts in underground and elevated sections
- Lessens some parkland and floodplain issues
- Elevated structure will be visible from different parts of downtown and south of the river
- Underground and elevated stations would require elevators, stairs and/or escalators for access

CHARACTERISTICS

- MOBILITY AND CUSTOMER EXPERIENCE
- ACCESS TO OPPORTUNITIES
- ENVIRONMENTAL BENEFITS
- LAND USE AND HOUSING

*Subsidized

6.6 MILES OF NEW LIGHT RAIL
10 LIGHT RAIL STATIONS

AVERAGE NUMBER OF DAILY RIDERS SERVED
= 5,000 RIDERS

# OF AFFORDABLE HOUSING UNITS*
= 1,500 HOMES

= 1,500 HOMES

= 5,000 RIDERS

*Subsidized
BIPOC SHARE OF POPULATION

Black, Indigenous, & People of Color

Census 2020

LEGEND
Station
0.5 mi radius from station
Study Area

BIPOC Share
1 - 20%
21 - 40%
41 - 60%
61 - 80%
81 - 100%
CURRENT EMPLOYMENT DENSITY

Longitudinal Employer-Household Dynamics (LEHD) 2019

LEGEND

Station
0.5 mi radius from station
Study Area

Employment
Sparse
Dense
AFFORDABLE HOUSING

City of Austin
Comprehensive Affordable Housing Directory

LEGEND
Station
0.5 mi radius from station
Study Area
Affordable Housing Units
1 - 50
51 - 150
151 - 250
251 - 400
401 +
TRAILS AND BIKE PATHS

City of Austin
Austin Strategic Mobility Plan (ASMP)

LEGEND
- Station
- 0.5 mi radius from station
- Study Area
- Existing Bike Paths
- Future Bike Paths
- Trails
- Station Bikeshed (approx 2 mi)
Strategic Planning

Nina Loehr; Program Manager, Executive Staff
1. Highlights of progress on FY23 strategic plan

2. Proposed changes for FY24 strategic plan and Board feedback
# FY23 Strategic Plan

## 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.

## Customer

- **Provide a convenient, desirable, 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 workforce.**

## Organizational Effectiveness

- **CapMetro responsibly and sustainably delivers on its mission.**

### Actions

- **A** Provide reliable and safe transit service.
- **B** Maintain a high-quality customer experience.
- **C** Ensure CapMetro has a system that is accessible for everyone in the region.
- **D** Be a regional leader in supporting sustainable growth through expansion of access to jobs, services, and opportunities.
- **E** Continue to improve the environment by transforming into a fully carbon-neutral transit agency.
- **F** Collaborate with the community, riders, and stakeholders to be responsive to their needs.
- **G** Serve as the regional leader in collaborating with communities to develop regional transit plans and opportunities.
- **H** Recruit and develop a full complement of diverse staff to meet CapMetro’s growing needs.
- **I** Be an employer of choice that proactively retains a diverse and engaged workforce aligned with the agency’s mission and guiding principles.
- **J** Expand a highly skilled workforce to meet the changing needs of the agency and community.
- **K** Be a socially responsible and transparent steward of public funds.
- **L** Instill a culture of safety in all staff throughout the organization.
- **M** Balance investments while prioritizing a state of good repair.
FY23 Strategic Plan Initiatives

FY23 Plan includes 13 Initiatives as a way to group action items.

- Action items were tied to the various objectives
- Initiatives did *not* correspond directly to one goal or objective.

| 1. Invest in systems for data analysis that inform agency decision-making. |
| 2. Develop and pilot innovative service models. |
| 3. Refine operational SOPs for Service Standards. |
| 4. Incorporate environmental sustainability into all aspects of agency operations. |
| 5. Transition to battery electric bus fleet. |
| 6. Implement employee retention initiatives. |
| 7. Expand organizational workforce development efforts. |
| 8. Enhance public safety programs. |
| 11. Enhance DEI program and practices. |
| 13. Continue implementation of Project Connect. |
FY23 Strategic Plan Initiatives

FY23 Plan included 13 Initiatives as a way to group action items.

• Action items were tied to the various objectives

• Initiatives did not correspond directly to one goal or objective.

<table>
<thead>
<tr>
<th>Action</th>
<th>Timing</th>
<th>Lead</th>
<th>Supports Objective(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1</td>
<td>Now</td>
<td>Operations</td>
<td>A, B, D, E, F, K, M</td>
</tr>
</tbody>
</table>

5. Transition to battery electric bus fleet.
Highlights of FY23 Strategic Plan Progress

• Initiative 3: Standard Operating Procedures for Service Standards

• Initiative 5: Transition to Battery Electric Bus Fleet

• Initiative 7: Expand Workforce Development Efforts
FY24 Strategic Plan Process

- Senior Executive and Management Team review and update of goals and objectives
- Defined department-level strategies to achieve our goals and objectives
- Senior Executive and Management Team review of strategies and alignment to objectives
- Board Briefing and Feedback
- Advisory Committee Briefing and Feedback
- Board Adoption (April)
Framework Update

FY23 Framework

Core Values
Mission
Vision
Goals
Objectives

what the Board adopts

Initiatives

Actions
Metrics

FY24 Framework

Strategies
Actions
Metrics
Discussion: Proposed Changes to Goals & Objectives
## Draft Proposed Fiscal Year 2024 Strategic Plan

### Core Values
- Safety, Equity, Innovation, Transparency & 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>Objectives</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
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<td>Provide a convenient, desirable, and accessible option for mobility in the region and its communities.</td>
<td>Continue to improve the customer experience.</td>
<td>Ensure the system is accessible for everyone in the region.</td>
<td>Support sustainable growth through improved access to jobs, services, and opportunities.</td>
<td>Continue to improve the environment by transforming into a fully carbon-neutral transit agency by 2040.</td>
<td>Engage the community, customers, and stakeholders in a constant process to reflect their input in the transit system and respond to immediate needs.</td>
<td>Foster community conversations to improve regional mobility.</td>
<td>Recruit, hire, and develop an engaged workforce from a diverse talent community.</td>
<td>Foster an inclusive collaborative culture that develops a diverse and engaged workforce.</td>
<td>Expand and develop a highly skilled workforce to meet the changing needs of the agency and community.</td>
<td>Be a fiscally responsible and transparent steward of public funds.</td>
<td>Advance the culture of safety throughout the organization.</td>
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### Objectives

<table>
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<th>A</th>
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<th>E</th>
<th>F</th>
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## Discussion: Proposed Goal Changes

<table>
<thead>
<tr>
<th>Customer</th>
<th>Community</th>
<th>Workforce</th>
<th>Organizational Effectiveness</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY23 - Provide a convenient, desirable, and accessible option for mobility in the region and its communities.</td>
<td>FY23 - CapMetro is the leader in supporting a growing region, collaborating with partners and communities.</td>
<td>FY23 - CapMetro has a productive, invested, and valued workplace.</td>
<td>FY23 - CapMetro responsibly and sustainably delivers on its mission.</td>
</tr>
<tr>
<td>FY24 - No Change.</td>
<td>FY24 - Demonstrate our value to a growing region by collaborating with partners and communities.</td>
<td>FY24 - Invest in a productive and valued workforce.</td>
<td>FY24 - Deliver responsibly and sustainably on the mission.</td>
</tr>
</tbody>
</table>
Discussion: Proposed Changes to Objectives
Proposed Customer Objective Changes

Customer Objective A
FY23 - Provide a reliable and safe transit service.
FY24 - No change.

Customer Objective B
FY23 - Maintain a high-quality customer experience.
FY24 - Continue to improve the customer experience.

Customer Objective C
FY23 - Ensure CapMetro has a system that is accessible for everyone in the region.
FY24 - Ensure the system is accessible for everyone in the region.
Proposed Community Objective Changes

Community Objective D
FY23- Be a regional leader in supporting sustainable growth through expansion of access to jobs, services, and opportunities.
FY24- Support sustainable growth through improved access to jobs, services, and opportunities.

Community Objective E
FY23- Continue to improve the environment by transforming into a fully carbon-neutral transit agency.
FY24- Continue to improve the environment by transforming into a fully carbon-neutral transit agency by 2040.

Community Objective F
FY23- Collaborate with the community, riders, and stakeholders to be responsive to their needs.
FY24- Engage the community, customers, and stakeholders in a constant process to reflect their input in the transit system and respond to immediate needs.

Community Objective G
FY23- Serve as the regional leader in collaborating with communities to develop regional transit plans and opportunities.
FY24- Foster community conversations to improve regional mobility.
Proposed Workforce Objective Changes

Workforce Objective H
FY23 - Recruit and develop a full complement of diverse staff to meet CapMetro’s growing needs
FY24 - Recruit, hire, and develop an engaged workforce from a diverse talent community.

Workforce Objective I
FY23 - Be an employer of choice that proactively retains a diverse and engaged workforce aligned with the agency's mission and guiding principles.
FY24 - Foster an inclusive collaborative culture that develops a diverse and engaged workforce.

Workforce Objective J
FY23 - Expand a highly skilled workforce to meet the changing needs of the agency and community
FY24 - Expand and develop a highly skilled workforce to meet the changing needs of the agency and community.
Proposed Organizational Effectiveness Objective Changes

Organizational Effectiveness Objective K
FY23- Be a fiscally responsible and transparent steward of public funds.
FY24- No change.

Organizational Effectiveness Objective L
FY23- Instill a culture of safety in all staff throughout the organization.
FY24- Advance the culture of safety throughout the organization.

Organizational Effectiveness Objective M
FY23- Balance investments while prioritizing a state of good repair.
FY24- No change.
# Draft Proposed Fiscal Year 2024 Strategic Plan

## Core Values

Safety, Equity, Innovation, Transparency & 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.

## Objectives

### Customer

- 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.
- D. Support sustainable growth through improved access to jobs, services, and opportunities.

### Community

- 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.

### 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.

### Organizational Effectiveness

- 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 a state of good repair.

## Draft Proposed Fiscal Year 2024 Strategic Plan

Safety, Equity, Innovation, Transparency & Sustainability

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

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

• Advisory Committee Briefing and Feedback

• Board Adoption – April

• Create system to track progress and provide updates to the Board

• Integrate Strategic Plan into budget process & employee performance review
THANK YOU!
Performance Dashboard

Upgrades

Prasad Gudlavalleti, Manager of Technology Systems
Johnathan Hartman, BI Tech Analyst
The Enterprise Data Analytics Platform is CapMetro's strategic initiative to enhance the transparency and accessibility of data while also making the information easier to understand using modern tools and capabilities for the communities we serve.
The Project Phases & Timeline

Multiple Phases

Phase A = Platform Foundation + Ridership, Reliability
Phase B = Safety, Finance Core
Phase C = Finance Enhancements, Operational
Phase D = Advanced Analytics, Virtualization

Multiple Implementations

Phase A = April 2023
Phase B = 2023
Phase C = 2023
Phase D = 2024
Key Capabilities Enabled for Public Site Performance Dashboards

- Digital accessibility to better serve the needs for users with disabilities
- Enhanced transparency and improved data accuracy
- Improved performance dashboards with one interface (look and feel) and navigation
- Dynamic and interactive data views with visualization
01 Continue to access performance dashboards through CapMetro's public site.

02 New and improved layout with an easy access left-hand navigational menu to quickly access any performance dashboard.

6 independent navigational links simplified into 1 layout.
Demonstration
Appendix
Partnership / Project Kickoff
CapMetro chooses a partner to develop roadmap, and assist with implementer selection, guide and oversee the project

Analytics Vision & Strategy Alignment
Roadmap created with four phases (phases A - D) are defined as main elements of the project

Implementation Partner Selection (CCS)
CapMetro selects an implementation partner for the project

Phase A Kickoff
Project Team begins detailed architecture, data analysis and requirements for Phase A

Phase A includes performance metrics such as Ridership, On-Time Performance (OTP) and Mean Distance Between Failure (MDBF)

Implementation kickoff!
Q1 Q2 Q3 Q4 Jan+ April 2023 2023 2024

Development
Necessary structure is set up, coding to move data from source to warehouse in progress

Prototype
Prototype dashboards available for business approval

Testing
Project Team unit and end-to-end integration testing occurs

Soft Launch & Power User Training
Project team successfully deploys a soft launch, Power Users receive training and mentorship

Go-Live
Phase A goes live and agency-wide communication and information sessions are implemented
Includes public performance dashboards and foundation availability for internal report creation

Prototype dashboards available for business approval

Discovery Phase
2020 - 2021

Phase A Soft Launch
Phase A Go-Live

2023

Q3

2024

Q4

Phase B
Project Team implements the next phase (Safety, Finance Core)

Phase C
Project Team implements the next phase (Finance Enhancements, Operational)

Phase D
Project Team implements the next phase (Advanced Analytics, Virtualization)

Go-Live
Phase A goes live and agency-wide communication and information sessions are implemented
Includes public performance dashboards and foundation availability for internal report creation

Prototype dashboards available for business approval

Prototype dashboards available for business approval
Thank you!