

CapMetro Strategic Plan 2030

May 19, 2025



EMPOWER

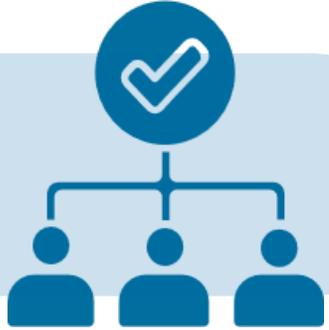
ENHANCE

SERVE



About the Plan and Process

Refresher: What is Strategic Plan 2030?



Provides CapMetro organizational **strategic direction** and **focus** for the next five years.

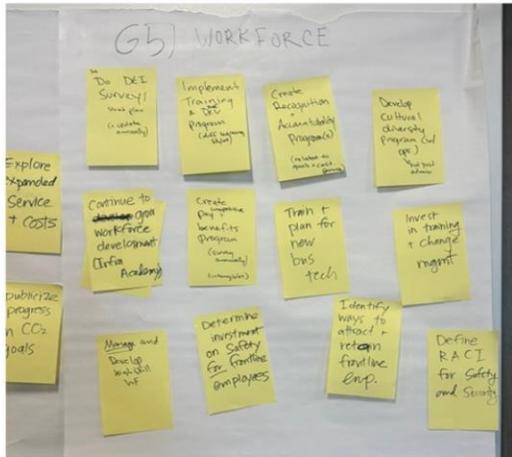


Identifies the **actions** we will take to move our agency in that direction.



Communicates our priorities and provides a basis for monitoring progress toward them and maintaining focus.

How We Developed Strategic Plan 2030



Engagement Activities

- 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



Agency and Partner Plans and Initiatives



Performance and Benchmarking Data



Customer Experience Research Findings



Employee Survey

Plan Components & Terminology

STRATEGIC FRAMEWORK

Mission, Vision, Core Values, Goals, and Objectives

CRITICAL RESULTS

Results that must be our priority to achieve for the next five years.

ACTIONS

Actions we will take to achieve the Critical Results.

MILESTONES

Dates by which specific activities will occur.

Strategic Plan 2030

- Plan for the organization's direction for the next 5 years.
- Internally focused.

Transit Plan 2035

- Master plan for service for the next 10 years.
- Customer- and community-focused.

How Do They Relate?

- The Strategic Plan positions us to deliver the service in the Transit Plan.
- The Transit Plan is consistent with our organizational priorities as well as the region's transportation needs.



Plan Contents

Critical Results to Guide CapMetro for the Next Five Years



Reliable and Secure Service

Enhance service quality through reliability and security improvements



Increased Ridership

Increase ridership in the region



Fiscal Responsibility

Ensure fiscal responsibility guides all the organization's activities



Regional Significance

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

The 18 Actions in Strategic Plan 2030 all support these Critical Results.

Example Action and Milestones

Goal	Action	
Customer	1.1	Increase CapMetro's service reliability by implementing a comprehensive reliability strategy.

Milestones

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			■	■	■

Implementation

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.

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 responsible for oversight. Supporting departments are also identified, as well as corresponding timeframes for completion.

Internal Progress Tracking and Reporting

-CapMetro will develop an annual report summarizing progress.

Performance Evaluation and Monitoring

•CapMetro will track performance and report information to the Board and through our dashboard.

Accountability: Measuring Our Critical Results

Reliable and Secure Service

- On-time performance
- Lost service
- Customer perceptions of reliability and security*
- Security incident rates
- Overall customer satisfaction*

Increased Ridership

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

Regional Significance

- Net promoter score
- Community perception and awareness*

Fiscal Responsibility

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

**Measured via survey*

CapMetro

Appendix



List of Actions in Strategic Plan 2030

Strategic Plan 2030 Actions

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 immediate and five-year security strategies.
	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.

Strategic Plan 2030 Actions

Goal	Action	
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.

Strategic Plan 2030 Actions

Goal	Action	
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.

Strategic Plan 2030 Actions

Goal	Action	
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 funding sources for increased transit services, including potential partnerships.



CapMetro's Strategic Framework

Mission and Vision

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.

Core Values



Equity



Safety



Sustainability

Innovation



Transparency

Strategic Goals (1 & 2) and Strategic Objectives

Strategic Goals

Strategic Objectives

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.

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.

Strategic Goals (3 & 4) and Strategic Objectives

Strategic Goals

Strategic Objectives

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.

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 a state of good repair.