



# Stronger, Better Metro Transit's Strategic Operations Plan 2021-2022





# Reporting Progress Helps Us Progress



## Stronger, Better

Strategic Plan, 2021-22



- Addresses and operationalizes Council policies and goals
- Comprised of **five goals** and **four core elements**
- Advanced through Metro Transit's 2021-2022 Strategic Workplan



CORE ELEMENT 1

**We meaningfully  
advance equity  
inside our  
organization and in  
the region**

Celina Martina, Senior Manager of Equity  
and Inclusion



**CORE ELEMENT I:  
Meaningfully advancing equity in  
the region and within the agency**

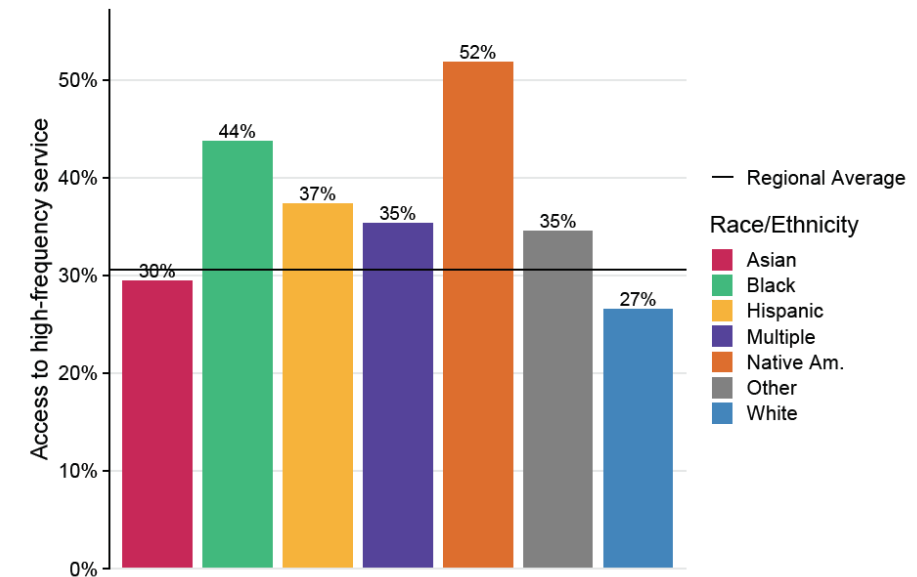
- Contribute to regional equity through transit services
- Design programs to improve transit access, utilization, and quality
- Build and invest in organizational practices critical to equitable processes and outcomes



**Together,  
we can become  
stronger, better.**

# 1- Equity Through Transit Services

- Annual Service Equity Evaluation
  - Relevant and responsive metrics (I.e.: bus congestion COVID-19 response, cut-trips)
- Network Next
- Better Bus Stops



## 2- Improve Transit Access, Utilization and Quality

- TAP
  - Strong post-pandemic recovery on TAP ridership
- HAT
- Safety and Security Action Plan
- Aira App
- Microtransit Pilot



## 3- Build and Invest in Organizational Practices for Equitable Outcomes

- Expanded ERGs
  - BIPOC
  - Veterans in Transit
- Budget Considerations
- Racial Equity Trainings
- Equity Metrics Program
- Employee Engagement Survey

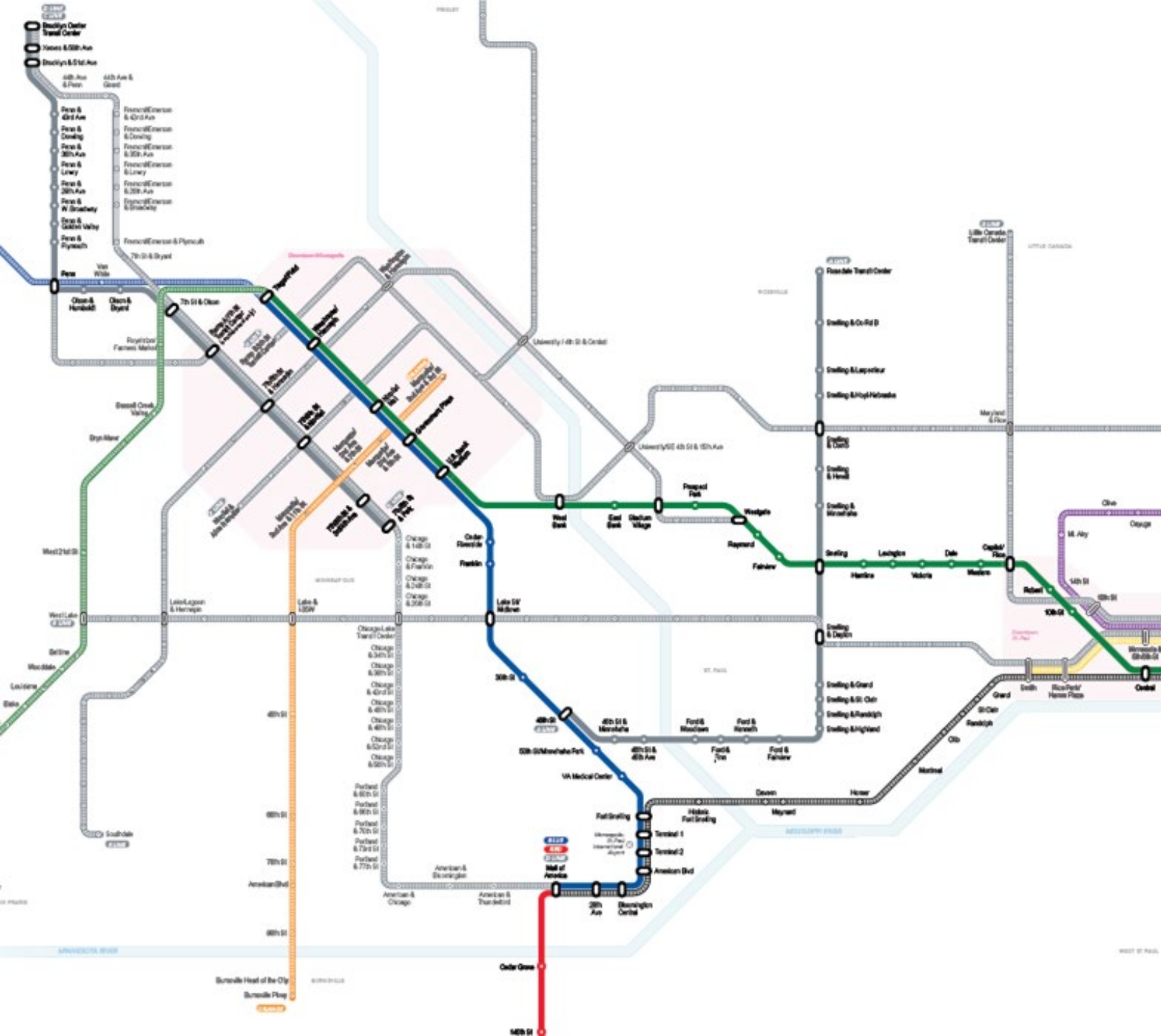


## 3- Build and Invest in Organizational Practices for Equitable Outcomes (C'td)

- APTA Racial Equity Commitment
- DBE/MCUB
- Community Outreach and Engagement







CORE ELEMENT 4

We are responsible  
stewards of a  
transformative and  
financially  
sustainable transit  
system

Ed Petrie, Director of Finance

## Core Element #4 Outcomes and Actions

1. We keep staff informed of our financial outlook and engaged in the impacts of today's financial decisions.
  - Published monthly and quarterly department and agency financial reports.
  - Prepared Multi-year Financial Forecasts with multiple scenarios
  - Published current operating and capital budgets
  - 2023 Operating Budget review and training sessions with managers
  - 2023 Operating Budget Initial review with Senior Management
  - CIP Panel review of the 2023-2028 CIP

## Core Element #4 Outcomes and Actions

2. Our operating and capital decisions reflect region's transit priorities
  - Proposed Operating Budgets have been reviewed with prior year and Multi-Year Forecasts
  - Proposed 2023 New Initiatives have been reviewed with Executive Directors for consistency with strategic framework and transit priorities
  - Applied an equity lens with annual operating and capital budget decisions
  - We are starting work on setting metrics and measurements. Collaborate with Service Development and Bus/Rail Operations
  - Will conduct internal customer survey and prioritize financial stewardship areas for improvement based on customer feedback



## Core Element #4 Outcomes and Actions

3. We identify lifecycle costs when making investment decisions and planning for the future

- We are currently updating the Transit Asset Management Plan for submission to the FTA in October
- During CIP process we reviewed projects Council Approved in Table 3 and Recommended in Table 3A when developing the 2023-2028 CIP
- With Proposed CIP Review we discussed ongoing operating and capital tails

# Thank You!

## Presenters include:

Rachel Dungca, Manager of Strategy and Performance

Celina Martina, Senior Manager of Equity and Inclusion

Ed Petrie, Director of Finance