



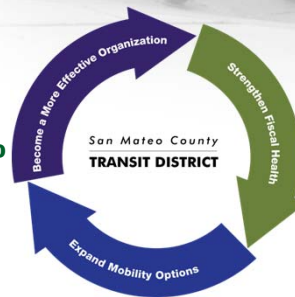
# 2015-2019 Strategic Plan Progress Report

Board of Directors  
January 6, 2016  
Agenda Item #5



## 5 Goals in 5 Years

1. Increase fixed-route bus ridership 15%
2. Increase fixed-route passenger fare revenue 20%
3. Reduce annual debt service \$1.5 million
4. Improve organizational performance
5. Manage workforce change



## Update to 5-year Plan

- Initiates 5-year implementation process
- Helps shape budget
- Annual progress reports to Board
- Focus on 3 priorities
- Progress toward 5 goals by 2019



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## Goal 1: Increase Ridership 15%

- Target +2.9% annual growth
- Initial ridership growth since SSP launch
- Actual growth -1.3% in Year 1 (Jan-Oct 2015)
- Commenced Mobility Management Plan to address:
  - Shuttle operations
  - Youth transportation
  - Paratransit

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## Goal 2: Increase Revenue 20%

- Target based on ridership growth
- 15% ridership growth + one fare update before 2019 = 20%+ revenue growth
- November 2015: Fare increases 2016 and 2019
- Farebox revenue growth goals dependent on ridership increases

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## Goal 3: Reduce Annual Debt Service by \$1.5 million

- March 2015, Board approved debt refinancing structure and closed financial transaction
- Reduces annual debt service average \$3m (2016-2019) and \$5m (2020-2033)

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## Goal 4: Improve Organizational Performance

- **Awaited re-organization**
  - **Employee survey**
    - State of organization in 2015
    - FY 16 budget included \$50,000
  - **Communications plan**
    - FY 16 budget included \$50,000

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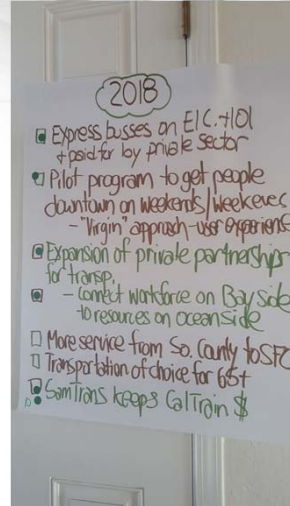
## Goal 5: Manage Workforce Change

- **Awaited agency re-organization**
- **New HR positions to increase recruitment capacity, develop business continuity plan for agency and departments**
- **Investigate workforce housing options, including pursuing grants to address workforce housing programs**

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## Input from Board Retreat

- Engage private sector to improve transportation
- Improve system ease of use for patrons, including technology
- Financial flexibility, no “scarcity mentality”
- Fill workforce vacancies
- Workforce housing



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## Next Steps

- Consider Board input from November 2015 retreat

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