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

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
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

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)
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

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
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

Next Steps

- Consider Board input from November 2015 retreat