

Valley Regional Transit 2011-12 Strategic Plan Update

The **vision** describes the future world in which Valley Regional Transit will operate:

Vision Statement

We envision a Valley Regional Transit with adequate and secure funding to support a regional public transportation system that meets the personal and business needs of Treasure Valley residents and supports a sustainable environment and livable and healthy communities.

The **mission** defines Valley Regional Transit's unique purpose and answers the questions "who are we" and "what do we do?"

Mission Statement

Valley Regional Transit's (VRT) mission is to move people throughout the Treasure Valley by coordinating and providing effective, efficient, and convenient public transportation services consistent with our resources.

The **priority** defines the "must do" based on internal and external drivers. "Where must we focus?"

Priority

Secure a stable funding source necessary to build a regional public transportation system in Ada and Canyon counties consistent with the mission.

The **goals** define success and direction for the next two years. "What do we need to achieve to accomplish our priority?"

The **strategies** speak to the approach taken to accomplish the goals. "How are we going to achieve the stated goals?"

Goals, Strategies, Timeline

1. Goal: Demonstrate responsible stewardship of public funds through improved service quality and increased ridership on existing transit services and the effectiveness of new program/services to meet service needs

Goal 1: Key Indicators

- 1.a. Passengers per hour by service type
- 1.b. Customer satisfaction scores
- 1.c. Percent revenue from commuter/employer passes
- 1.d. Local funding available for new programs

1.1 Strategies: System Performance and Planning

- 1.1.1 Develop a method to utilize data effectively to evaluate existing programs/services and adjust service to increase ridership. **Initiate: Q1 2011; Complete: Q3 2011**
- 1.1.2 Enhance bus stops functionality for customers and make stops more ADA accessible. **Initiate: Q1 2011; Complete: Q2 2012**
- 1.1.3 Implement technological enhancement to increase ridership. **Initiate: Q1 2011; Complete: Q2 2012**

1.2 Strategies: Community Relations

- 1.2.1 Implement the Drake Cooper-developed comprehensive marketing plan for FY 2011-12. **Initiate: Q1 2011; Complete: Q4 2012**
- 1.2.2 Establish formal/informal mechanisms for regularly communicating and documenting goals, activities and accomplishments of staff and the organization. **Initiate: Q1 2011; Complete: Q3 2011**
- 1.2.3 Focus on increasing pass sales through continued promotion of existing programs and the development of new programs. **Initiate: Q1 2011; Complete, Q4 2012**

1.3 Strategies: Ways and Means

- 1.3.1 Research, evaluate and select short-term and long-term funding alternatives (grants, tax subsidy, partnerships). **Initiate: Q3 2010; Complete: Q2 2011**
- 1.3.2 Monitor, evaluate, educate and respond to policy discussions on the national, state, and local/regional levels that inform the development of effective public transportation services. **Initiate: Q1 2011; Complete: Q1 2012**
- 1.3.3 Refine and adopt revenue and cost-sharing strategies for programs and services. **Initiate: Q1 2011; Complete: Q2 2012**

1.4 Strategies: Regional Coordination

- 1.4.1 Secure permanent funding sources for implementation of board approved mobility projects. **Initiate: Q1 2011; Complete: Q1 2012**
- 1.4.2 Establish performance measure system to evaluate the effectiveness of current and future mobility programs. **Initiate: Q1 2012; Complete: Q4 2012**
- 1.4.3 Research and develop additional Mobility Management Strategies to improve access to services. **Initiate: Q1 2011; Complete: Q4 2012**

- 2. Goal: Build community partnerships and build support for the Treasure Valley In Transit Plan, the Transportation Service Coordination Plan, and Communities in Motion targeted communication strategies, program coordination, land use/transportation system integration, and education/outreach programs

Goal 2 Key Indicators

- 2.a. # of community presentations and contacts
- 2.b. Annual work days providing support to community partnerships
- 2.c. # of human service and transportation providers involved in coordination

2.1 Strategies: System Performance and Planning

- 2.1.1 Incorporate transit in the jurisdictions' residential and commercial development process. **Initiate: Q2 2011; Complete: Q2 2012**
- 2.1.2 Incorporate transit in the region's and the jurisdictions' land use planning process. **Initiate: Q1 2011; Complete: Q4 2011**
- 2.1.3 Integrate transit service plans with local planned road projects. **Initiate: Q3 2011; Complete: Q3 2012**

2.2 Strategies: Community Relations

- 2.2.1 Implement the Drake Cooper-developed comprehensive marketing plan for FY 2011-12 that includes refining branding of services, increased use of social media, improvements to Web services and information available to the public. **Initiate: Q1 2011; Complete: Q4 2012**
- 2.2.2 Develop and promote a speakers bureau to improve community outreach efforts. **Initiate: Q1 2011; Complete: Q3 2011**
- 2.2.3 Integrate VRT outreach efforts with those of germane agencies and individuals (i.e. planning and zoning commissions, city planners, COMPASS staff, elected officials) to ensure common messaging and goals. **Initiate: Q1 2011; Complete: Q4 2011**
- 2.2.4 Develop comprehensive approach to developing and implementing targeted education/outreach to numerous entities, including local jurisdictions, businesses, advocates, highway department, academic institutions, and employers. **Initiate: Q1 2011; Complete: Q4 2012**

2.3 Strategies: Ways and Means

- 2.3.1 Expand board education and development opportunities on the connection between land-use decision-making and transportation system integration through Communities in Motion 2014 update. **Initiate: Q2 2011; Complete: Q4 2012**
- 2.3.2 Develop partnership opportunities with associations, coalitions, agencies and advocates to develop funding options for programs and services. **Initiate: Q3 2011; Complete: Q4 2012**

2.4 Strategies: Regional Coordination

- 2.4.1 Develop marketing/outreach programs for existing and new mobility and coordination projects to include branding strategies. **Initiate: Q1 2011; Complete Q3 2012**
- 2.4.2 Complete a final report and execute the results from the 2010 Mobility Summit; a conference designed to bring together mobility partners and

- stakeholders from throughout the Treasure Valley: **Initiate Q1 2011; Complete Q4 2011**
- 2.4.3 Update the transportation service coordination plan to more clearly define the advisory role for the Regional Coordination Council as it pertains to target populations. **Initiate: Q2 2011; Complete Q1 2012**
- 2.4.4 Develop partnership opportunities with human service providers and transportation providers. **Initiate: Q1 2011; Complete: Ongoing**
3. Goal: Improve the institutional capacity to address gaps in services, prepare for future service increases and enhance the responsiveness of the regional authority to changes in the political/policy environment

Goal 3 Key Indicators

- 3.a Percent of funding from new sources
- 3.b Workdays participation in associations, boards and committees
- 3.c Percent of population served by mobility programs

3.1 Strategies: System Performance and Planning

- 3.1.1 Seek opportunities to maximize funding to support existing and proposed services. **Initiate: Q1 2011; Complete: Q4 2012**
- 3.1.2 Develop service plans to provide community level detail to Treasure Valley In Transit plan. **Initiate: Q1 2011; Complete: Q2 2012**
- 3.1.3 Research comparable cities transit planning with respect to potential future air quality non-attainment. **Initiate: Q3 2011; Complete: Q2 2012**

3.2 Strategies: Community Relations

- 3.2.1 Monitor federal and state organizations on policy level and proactively respond to policy changes and issues germane to public transportation. **Initiate: Q1 2011; Complete: Q2 2011**
- 3.2.2 Develop and implement a marketing plan around a proposed Treasure Valley air quality consortium and its partners. **Initiate: Q1 2011; Complete: Q4 2012**
- 3.2.3 Monitor air quality standards in the Treasure Valley and develop proactive responses when environmental conditions deteriorate. **Initiate: Q1 2011; Complete: Q4 2012**
- 3.2.4 Develop processes for maintaining regular communication with transportation advocacy groups and sharing that information with staff and board members. **Initiate: Q1 2011; Complete: Q3 2011**

3.3 Strategies: Ways and Means

- 3.3.1 Seek opportunities to maximize funding and improve utilization of existing resources. **Initiate: Q1 2011; Complete: Q4 2012**
- 3.3.2 Complete a leadership development program for board members. **Initiate: Q2 2011; Complete: Q3 2012**

- 3.3.3 Identify potential consortiums and coalitions to maximize financial and technical support to improve services and respond to changes in political and policy environment. **Initiate: Q1 2011; Complete: Q1 2012 .**
 - 3.3.4 Finalize and implement changes in finance management system to better tie the strategic plan to budgeting and internal project management. **Initiate: Q1 2011; Complete: Q3 2011**
 - 3.3.5 Complete regional capital infrastructure planning with potential public and private partnerships identified and researched. **Initiate: Q3 2011; Complete: Q4 2012**
 - 3.3.6 Incorporate staff and board participation on national, state, and regional groups that pertain to policy and advocacy for transit (APTA, CTAA, CTAI, Treasure Valley Air Quality Council, City and County Associations, COMPASS). **Initiate: Q1 2011; Complete: Q3 2011**
- 3.4 Strategies: Regional Coordination
- 3.4.1 Develop funding partnerships for demonstration project implementation and coordinate with partners on filling gaps in service. **Initiate: Q1 2011; Complete: Q4 2012**
 - 3.4.2 Broaden human services coordination network to expand access to mobility services for target populations. **Initiate: Q1 2011; Complete: Q4 2012**
 - 3.4.3 Develop a leadership training program for members of the RCC. **Initiate Q3 2011; Complete: Q2 2012**