



2019 STRATEGIC PLAN

DOCUMENTS

2019 Strategic Plan

This one-sheet document acts as a snap shot overview of GMT's goals and objectives.

Who should use this document?

This document is useful for board members, departments, and stakeholders. This document serves as both an inward and outward facing tool for GMT to communicate its priorities to employees and the public.

2019 Strategic Plan Logframe

This document is a road-map for achieving GMT's goals.

Who should use this document?

The logframe is a tool that departments and the GM can use to shape their action plans for achieving GMT's objectives. This is a living document that should be edited and updated as objectives are identified, tasks are completed, and measures and outcomes are met.

Objective Based Action Plans

Action Plans can be formal or informal documents created by departments assigned to specific objectives. These plans should contain a more detailed breakdown of tasks, the employees assigned to complete them, and a timeline for completion.

DEFINITIONS

Mission Statement: A statement that expresses the high-level intention of an organization.

Goals: A high-level, broad, non-specific, and long-term definition of what the organization wants to accomplish.

Objectives: An objective is a low-level description of the specific and measurable activities and deliverables required to achieve a goal.

Tasks: What needs to be done to complete the objective. A task can be a specific action or process, and many tasks will likely be involved to meet objectives. The key consideration for tasks is that they contribute directly to achieving the objective, and therefore the goal.

Measures/Outcomes: Measures and outcomes are milestones to let you know when you've completed a task or objective.



2018 STRATEGIC PLAN

The mission of GMT is to promote and operate safe, convenient, accessible, innovative and sustainable public transportation services in the northwest and central Vermont region that reduce congestion and pollution, encourage transit oriented development and enhance the quality of life for all.

Achieve Financial Stability

- Identify new revenue streams
- Minimize financial burden of strategic plan implementation
- Balance budget
- Achieve a clean single audit
- Reduce the cost of labor

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Operate Efficient and Accessible Paratransit & Medicaid Services

- Analyze rural services
- Analyze ADA services
- Review Charter
- Evaluate NEMT and Medicaid contract services

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Improve Customer Experience

- Improve customer feedback
- Improve customer service
- Make the transit system easy to navigate
- Design amenity oriented transit
- Expand wireless connectivity along routes and near stops
- Improve public communications
- Automate passenger counter signal prioritization

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Improve Energy Efficiency

- Design and Implement Energy Efficiency Plan
- Work with VTRANS and RPCS to meet state energy goals
- Improve fleet efficiency

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Increase Ridership

- Measure and achieve %90 on-time performance
- Identify marketing and PR priorities
- Improve ITS
- Improve public communication
- Improve multi-modal connections
- Implement route changes
- Improve parking

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Be an Asset to the Community

- Foster productive relationship with VTRANS and the FTA
- Understand community & customer needs and priorities
- Coordinate with regional planning commissions
- Establish public policy priorities with state and federal legislative

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Operational Excellence, Efficiency, and Safety

- Improve safety for Operations and Maintenance employees
- Improve reliability of fleet
- Reduce average age of fleet
- Maintain positive labor & employee relationship
- Improve performance

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Improve System Wide Delivery Effectiveness and Efficiency

- Implement NextGen Recommendations
- Prioritize improvement implementation
- Institute improved fare and fare media policy
- Improve inter-regional connectivity

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Board Engagement

- Board is engaged with GMT
- Board is informed on public transit
- Informed ridership experiences

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Upgrade and Improve Facilities

- Upgrade 15 Industrial
- Maintain and create efficiencies in existing structures
- Monitor St. Albans and Stowe garage
- Implement service at Montpelier Transit Center

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2019 STRATEGIC PLAN LOGFRAME

Goal	Objective	Task	Department	Measures - Outcome
1. Achieve Financial Stability Finance Committee	Identify new revenue streams	Research possible grant opportunities	Finance	Successful grant negotiations
		Research advertising revenue	Marketing	Advertising revenue increased by X
	Minimize financial burden of strategic plan implementation	Review financial impact of strategic plan task items before implementation	Finance	Gross costs of strategic plan implementation shall not exceed X
	Balance budget	Complete capital asset management plan (October 2018)	Finance	
	Achieve a clean single audit	Identify any issues that come up during our previous reviews	Finance	Clean single audit
	Reduce the cost of labor	Identify and implement labor cost containment strategies	Planning Operations HR	Reduction in overtime costs
2. Improve Customer Experience <i>(Enhance User Friendliness)</i> Strategy Committee	Improve customer feedback	Design and implement quarterly surveys <i>(see goal 8)</i>	Planning	Improvement in tracked service variables
		Track online feedback	Planning	Improvement in tracked service variables
	Improve customer service	Develop CSR training manual	Admin	Positive customer feedback on CSR
	Make the transit system easy to navigate	Install digital signage	Admin	Increased ridership and improvement in customer feedback variable
		Implement mobile ticketing	Admin	Customers will be able to purchase tickets on their phone and use them on the bus
		Implement an upgrade to ensure customer access and satisfaction	Admin	Increased ridership and improvement in customer feedback variable
	Design amenity oriented transit centers and stops	Preform bus stop audit	Planning	Master database of stop and transit amenities
		Prioritize budget for amenity implementation	Ops	Plan for amenity implementation based on stop metrics

	Expand wireless connectivity along routes and near stops	Identify any opportunities that come along to upgrade the wifi	Admin	
	Improve public communications	Install stop announcements on buses	Admin	
	Automate passenger counter signal prioritization	Identify any possible software and hardware upgrades to implement this	Admin	
Goal	Objective	Task	Department	Measures - Outcome
3. Increase Ridership Operations/ Strategy Committees	Measure and achieve 90% on-time performance	Identify and implement technology that can provide on-time performance metrics	Planning Ops	Accurate metrics on on-time performance
		Improve performance metrics to achieve at least 90% on time performance	Planning Ops	Increase in on-time performance to exceed 90%
	Identify marketing and PR priorities	Implement marketing and public affairs plan	Marketing	
	Improve information technology system	Identify any possible software and hardware upgrades to implement this	Admin Finance	
	Improve parking		Planning Admin	
	Improve public communication	Ensure that the marketing plan addresses all outreach opportunities	Marketing Admin	
	Improve multi-modal connections	Identify opportunities for transit to integrate with existing and potential forms of alternative transportation	Planning	

	Ensure regional & State polices that guide development along existing transit lines.		Planning Ops	75% of constructed square footage along transit lines
Goal	Objective	Task	Department	Measures - Outcome
4. Operational Excellence, Efficiency, and Safety Operations Committee	Improve safety for Operations and Maintenance employees	Implement new updated training programs for Operations and Maintenance including prevention and safety topics	Ops Maintenance	Decrease in safety incidents
	Improve reliability of fleet	Increase % of PM completed on time	Maintenance	Decrease in road calls
	Reduce average age of fleet	Prioritize grant funding to purchase new vehicles	Admin/Finance	Decrease in road calls
	Maintain positive labor & employee relationship	Ensure Management is advancing a positive and productive relationship	Admin/HR	Positive employee feedback
	Improve performance	Review Performance Improvement Plan (PIP)	HR/Board	Implement new PIP
5. Board Engagement Leadership Committee	Board is engaged with GMT	Board attendance and participation in assigned committee meetings	Board	Attendance is above 80%
	Board is informed on public transit	Board members will participate in training events	Board	Options for training available and being taken advantage of
	Informed ridership experiences	Surveys at DTC and on Buses	HR/Marketing	
	Figure out where we are now	Analyze current services including rural ADA and recommend	Admin/ADA	Comprehensive data on current services

6. Operate Efficient and Accessible Paratransit and Medicaid Services Strategy Committee		Evaluate Non-Emergency Medical Transportation (NEMT and Medicaid) contract services	Finance	Recommendations for improvement
	Review Charter	Include name change and community assessments in Charter	Admin	Updated Charter
Goal	Objective	Task	Department	Measures - Outcome
7. Improve Energy Efficiency Operations/Strategy Committee	Energy Efficiency Plan	Complete third party consultant review and recommendations	Admin	
		Plan with Vtrans and RPCs to meet state energy goals	Admin	
	Improve fleet efficiency	Add electric buses to GMT's fleet	Admin/Finance	Decrease in amount and cost of energy consumed by facilities and fleet
		Implement recommended fuel changes	Maintenance	Decrease in amount and cost of energy consumed by fleet
8. Be an Asset to the Community Leadership/Strategy Committee	Foster productive relationship with VTRANS and the FTA	Ensure that GMT is involved in all decisions that effect GMT	Admin	
	Understand community/customer needs and priorities	Design and implement quarterly surveys <i>(see goal 2)</i>	Marketing	Survey results

	Coordinate with regional planning commissions	Attend quarterly TAC meetings (with additional trips as needed)	Planning	Improved integration of GMT into planning initiatives
	Establish public policy priorities with state and federal legislative		Planning Admin	
Goal	Objective	Task	Department	Measures - Outcome
9. Improve System Wide Delivery Effectiveness and Efficiency Strategy Committee	Assess current situation	Complete NextGen Report	Planning	Prioritized implementation recommendations
		Complete Comprehensive Service Analysis	Planning	Action items to improve inter-regional connectivity
		Complete fare and fare media analysis	Planning	Action items to improve service structure
10. Upgrade and Improve Facilities Operations Committee	1 Industrial Ave.	Roof Replacement and HVAC	Maintenance	
	15 Industrial	Upgraded to a training facility or call center	Admin	
	DTC	Monitor utility costs and upgrade as needed	Admin Maintenance	

	Berlin facility	Complete upgrade for maintenance and admin areas	Admin Maintenance	
	St. Albans	Continue to monitor	Maintenance	
	Stowe Garage	Continue to monitor	Maintenance	
	Montpelier Transit Center		Admin Capital Staff	