



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: June 17, 2022

AGENDA ITEM 5.1

From: Bill Thomas, AICP, Executive Director

RECOMMENDED ACTION

Acknowledge receipt of the RTC Strategic Roadmap for FY 2023 and provide input and direction regarding next steps.

BACKGROUND AND DISCUSSION

At the Board’s workshop in January 2022, the Board discussed (1) Re-building Public Transportation and (2) Regional Role, Processes, and Engaging Jurisdictions on RTC Road Projects. In March 2022, staff returned to the Board with recommendations on how to move forward based on the Board input received. The attached document outlines workplans for staff to successfully accomplish the Board direction received for both (1) Re-building Public Transportation and (2) Regional Role, Processes, and Engaging Jurisdictions on RTC Road Projects. These workplans include detailed outcomes, champions, approaches, objectives, and measures of success for both goals. Staff will return to the Board for additional policy decisions or with finalized reports.

The Board was not able to discuss (3) Improve the Community’s Network Experience or (4) Funding and Organization Stewardship at the January 2022 workshop. The attached document outlines next steps for these goals. These steps include detailed outcomes, champions, approaches, objectives, measures of success, and strategic questions for both (3) Improve the Community’s Network Experience or (4) Funding and Organization Stewardship. Staff will return at a future workshop for the Board to answer strategic questions regarding these goals.

FISCAL IMPACT

Funding for this item is included in the approved FY 2023 budget, and there is no additional cost in connection with this agenda item.

PREVIOUS BOARD ACTION

03/18/2022 Received an update on planned efforts to rebuild public transportation through the FY 2023-2027 Transit Optimization Plan Strategies process based on input received at the Board’s workshop. Additionally, received an update on planned efforts to examine RTC’s role in transportation decision-making, development, and the future of our community based on input received at the Board’s workshop.

01/21/2022 Board Workshop (no action taken).

ATTACHMENT(S)

A. RTC Strategic Roadmap for FY23



STRATEGIC ROADMAP FOR FY23

Strategic Plan Summary as of June 2022

OUR MISSION

Building a better community through quality transportation.



STATEMENT OF CULTURE

TRUST

Trust is shown through accountability in our tasks, acting with integrity, and being responsive to stakeholders.

RESPECT

Respect is demonstrated through our work as subject matter experts, by actively listening and effectively communicating with others, and interacting ethically.

COMMITMENT

Commitment is illustrated by exceeding expectations, being collaborative, and keeping public service at the forefront of our actions.

STRATEGIC GOALS

#1 Re-Build Public Transportation

Rethink and redefine our system as a whole.

Outcome: Provide access to everyone who needs public transportation through a suite of options to meet the current ridership and deliver additional opportunities to serve more of our residents.

#2 Enhance RTC's Role in Anticipating and Meeting Future Transportation Needs

Focus on transportation decision-making, development impacts, and the future of our community.

Outcome: Clarify and potentially re-define regional relationships and responsibilities for leadership and collaboration.

#3 Improve Our Community's Network Experience

Successfully continue to delivering high-impact roads projects.

Outcome: Support investment in a diversified network to expand mode choice in the urban area through the RTP process.

#4 Financial & Organizational Stewardship

Proactively plan for future funding needs.

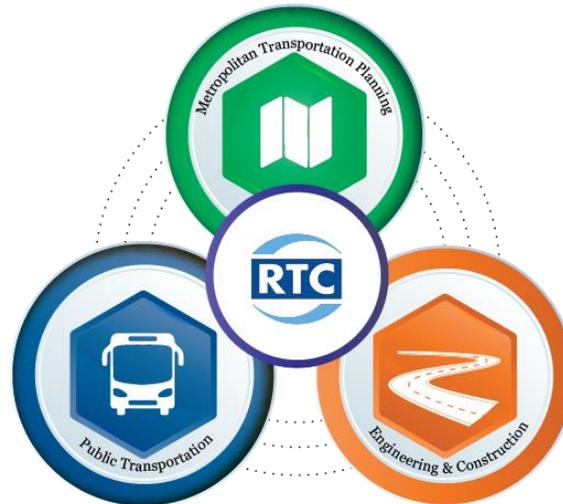
Outcome: Improved decision-making through accessible, digestible, and transparent financial planning available to internal and external stakeholders.



RTC Strategic Roadmap for FY23

As of June 2022

Mission and Culture



MISSION

Building a Better Community Through Quality Transportation

Statement of Culture

The Regional Transportation Commission of Washoe County is committed to a culture that exhibits respect, trust, and commitment in our work and interactions between employees and with the public, businesses, regional partners, and other agencies.

RESPECT

Respect requires understanding and appreciating the expertise and contributions of others and interacting with others in a way that reflects that understanding and appreciation. Respect is demonstrated through our work as subject matter experts, by actively listening and effectively communicating with others, and interacting ethically.

TRUST

Trust requires giving others the benefit of the doubt with regard to their motives and character and by giving others the opportunity to express their beliefs and be accountable for their actions. Trust is shown through accountability in our tasks, acting with integrity, and being responsive to stakeholders.

COMMITMENT

Commitment requires embracing individual responsibility for achieving team goals and taking the action that is necessary to follow through on that responsibility and achieve those goals. Commitment is illustrated by exceeding expectations, being collaborative, and keeping public service at the forefront of our actions.

Strategic Goals

#1**RE-BUILD PUBLIC TRANSPORTATION**

Rethink and redefine our system as a whole.

#2**ENHANCE RTC'S ROLE IN ANTICIPATING AND MEETING FUTURE TRANSPORTATION NEEDS**

Focus on transportation decision-making, development impacts, and the future of our community.

#3**IMPROVE OUR COMMUNITY'S NETWORK EXPERIENCE**

Successfully continue delivering high-impact projects.

#4**FINANCIAL AND ORGANIZATIONAL STEWARDSHIP**

Proactively plan for future funding needs.

Goal #1

Re-Build Public Transportation

Rethink and redefine our system as a whole.

Outcome: Provide access to everyone who needs public transportation through a suite of options to meet current ridership and deliver additional opportunities to serve more of our residents.

Champion: Director of Public Transportation

Detailed Plan: TOPS

OUR APPROACH

Equitable and Accessible Ridership: We will grow RTC ridership in a manner which improves equity and ensures that passengers retain access to RTC's services balancing between unique circumstances and available resources.

Reliable and Safe Service: We continuously improve the quality of RTC public transit to deliver safe, reliable, and friendly transit service.

Service Innovation: We will emphasize innovation in our services to improve RTC public transit and the customer experience.

Financial Sustainability: We will maximize the use of available resources to provide the optimum balance of ridership increases and geographic coverage.

OBJECTIVES

#1 Rethink the Transportation System: Focus on customers' experiences, needs, and how best to meet those needs. Define cost-effectiveness of services. Determine how to allocate resources equitably. Establish objective metrics of success to measure performance in advancing community needs.

#2 Healthy Transportation Services: Develop a suite of public transportation options to meet the current ridership. Develop opportunities to serve more of our residents. Provide access to everyone who needs public transportation while balancing customer needs, costs, and limited resources.

MEASURES OF SUCCESS

Population with
Transit Services

Jobs Accessible
through Public
Transportation

Increase in RTC
Passenger Miles

Goal #2

Enhance RTC's Role in Anticipating and Meeting Future Transportation Needs

Focus on transportation decision-making, development impacts, and the future of our community.

Outcome: Clarify and potentially re-define regional relationships and responsibilities for leadership and collaboration.

Champion: General Counsel

OUR APPROACH

Staff will evaluate the landscape of transportation decision-making across our region and look at opportunities to align it better to serve the needs of the community. Staff will focus on opportunities to enhance RTC's ability to facilitate more proactive and regional analysis of anticipated growth and changed conditions, and the resulting transportation needs, through collaboration and coordination with regional partners. Opportunities may exist in the various state, regional, and local transportation, and community planning processes, as well as land development review and approval processes.

OBJECTIVES

#1 New Roads: Identify, analyze, and potentially re-define relationships and responsibilities among RTC, NDOT, and local jurisdictions.

#2 Improvements/Expansions to Existing Roads: Identify, analyze, and potentially re-define relationships and responsibilities among RTC, NDOT, and local jurisdictions.

#3 Maintenance of Existing Roads: Identify, analyze, and potentially re-define relationships and responsibilities among RTC, NDOT, and local jurisdictions.

MEASURES OF SUCCESS

% of Roadway
Categories Verified

% of Funding
Sources Analyzed

% of Regional Roadway
Lane Miles Identified

Goal #3

Improve Our Community's Network Experience

Successfully continue delivering high-impact projects.

Outcome: Support investment in a diversified network to expand mode choice in the urban area through the RTP process.

Champion: Director of Planning

Detailed Plan: RTP

OUR APPROACH

Safe and Healthy Communities: We understand that community safety and health are closely tied to transportation infrastructure in many ways.

Economic Prosperity, Equity, and Innovation: We will invest in transportation infrastructure that can position Washoe County for sustained economic prosperity for every Washoe County resident.

Sustainability and Climate Action: We will advance the important role of transportation in environmental, economic, and social sustainability in Washoe County.

Travel Choices: We will provide local residents with a variety of mobility options to increase the quality of life and daily convenience of getting to work, school, and recreational activities.

OBJECTIVES

#1 RTP Process: Enhance data-based decision-making for prioritizing mobility solutions using the RTP.

#2 RTIP: Commit to implementing federally funded projects listed in the RTIP and prioritize these projects when applying for discretionary funding opportunities.

#3 RTP Project Prioritization: Refine project prioritization framework to better inform the public, local partners, and the Board the choices made when selecting projects.

MEASURES OF SUCCESS

Number of RTIP Projects Under Construction Within RTIP Timeframe	Number of Public Engagement Interactions
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STRATEGIC QUESTIONS (to address with the Board)

1. What do we envision as a future network? (Consider scenario planning for next RTP update)
2. How do we factor limited labor/human resources in a fiscally constrained plan?
3. Should we be trying to match project output with forecasted revenue?
4. How can we define our funding allocations to provide the right balance? (e.g., capacity vs. multimodal)

Goal #4

Financial and Organizational Stewardship

Proactively plan for future funding needs.

Outcome: Improved decision-making through accessible, digestible, and transparent financial planning available to internal and external stakeholders.

Champion: Director of Finance

Detailed Plan: Budget for FY23+

OUR APPROACH

Make conscious decisions about funding with an understanding of the impacts to all stakeholders.

Take a proactive approach to addressing future impacts such as fuel tax, inflation, and changes to commuting behaviors.

Agency-wide commitment to aligning our financial planning tools, our programming documents, and strategic direction.

OBJECTIVES

#1: Capital Efficiency: Maximize the value RTC can create through funding sources with fine-tuned financial planning.

#2: Project Funding: Ensure funding is available to build projects when the community needs them in the most efficient way possible with the resources available to us.

#3: Long-Range Planning: Expand the use of the long-range financial plan used as a decision-making tool for the agency.

MEASURES OF SUCCESS

Annual Budget Adherence
Within 5%

Funding Available to Deliver
Scheduled Projects Coming Within
5% of the Estimate

STRATEGIC QUESTIONS (to address with the Board)

1. What's next after fuel tax? How do we proactively plan for changing commuting behaviors?
2. How do you view Commissioners' role in the budget process?
3. How do you measure financial success?
4. Do our financial documents provide you a clear picture of the Agency's financial health?