Strategic Plan 2023-2027

Status Updates

Justin Johnson
Agenda

Introduction
Program Updates
Project Scoring and Ranking
Overall Progress
Program Updates
### 63 Total Strategic Plan Actions

<table>
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**Safety Awareness**

- **Wheeled Safety Awareness**
- **App Campus Safe Transportation**
- **Limiting Access to Ross Street**
- **Internal Communication**
- **Parking-Transportation Business Card**
- **Sports and Events Engagement**
- **Digital Workspace for Mechanics**
- **Annual Bus Route Check**
- **Incentivize Student App Development**
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**Safety Officer and Committee**

- Guidelines for Service Request
- Special Event Communication
- Work with Partners – Traffic Congestion
- Park and Ride Expansion
- Park and Ride for Bryan College Station
- Campus Transportation Town Hall
- University Town Hall
- New Employee Orientation Presentation
- Green Bike Markings
- Expanding Employment Section on TS Website
Project Consolidation into 7 Programs

**Organizational Development (6)**
- Professional Development Form
- Career Knowledge Sharing Lunches
- Connecting Staff
- Student Award Ceremony & Employee Appreciation
- Collaboration & Comm Relation Position
- Safety Officer and Committee

**Special Events (2)**
- Increase Employee Interest in Working SPEV Events
- Special Event Communication

**Engagements (11)**
- Student Engagement
- Engaging Student Leaders
- Proactive Parental Engagement
- Daily Operations vs. Events
- Campus Transportation Town Hall
- University Town Hall
- New Employee Orientation Presentation
- NSC Presentation
- Internal Communication
- Parking-Transportation Business Card
- Sports and Events Engagement

**Mobility/PEV (10)**
- Increase Mobility Tie-Ins with the City
- Micro Mobility
- Multimedia Marcomm Team-Up
- Education on Mobility Options
- Improve Bike Rider Location Information
- PEV Bicycle Rules and Regulations for Customers
- PEV Charger Pilot
- Wheeled Safety Awareness
- App Campus Safe Transportation
- Limiting Access to Ross Street

**Wayfinding Campus Program (7)**
- Improved Campus Wayfinding
- Digital Bus Stop Signs
- Install Informational Signage on Campus
- Advertise Services
- Bus and Bike Incentive Program
- Bus Route Names
- Event Parking Messaging Services

**Wayfinding Partner Program (3)**
- Work with Partners – Traffic Congestion
- Park and Ride Expansion
- Park and Ride for Bryan College Station

**Technology (7)**
- Integrating BTD Bus Routes into MyRide
- One Stop App
- One Stop Shop Website
- Streamline Content
- Automating SPEV Sign-Up
- BC Community Data Share
- Brazos Valley Transportation Website
Strategic Plan - Roles & Responsibilities

**ERB**
- Set Overall Strategy and Guideline
- Establish Initial Project Priority
- Approve / Reject Change Request

**PMO**
- Develop Final Documentation and Route for Approvals
- Project and Program Monthly Status Reporting
- Change Manager / Change Request Owner
- Create and Track Project Schedules and Program Schedules with Dependency’s
- Portfolio Level Resource Planning and Management
- Available Resource for Project Leads and Program Leads to assist where needed

**Program Lead**
- Identify Project Dependency / Integration Efforts
- Assess and Refine Key Project Documentation
- Program Level Resource Planning (Assistance with PMO)
- Ensures Communication Across Projects and Program Level Reporting to PMO
- Responsible for following project scope and intended efforts from the approved plans

**Project Lead**
- Assist with Project Planning and Kickoff Activities.
- Develop First Draft of Key Documentation
- Project Level Task Assignment of Resources to Individual Tasks
- Owner of Meeting Minutes, Actions, and Project Status Updates to Program Lead
- Plan, Organize, Facilitate Team Meetings (PMO Assistance)
Operational Tasks - Status

- 4 Complete
  - Guidelines for Service Request
  - Posting Open Jobs on Digital Signs
  - Digital Count Sheets for Buses
  - Prioritize Parking
- 8 In Progress
  - Annual Bus Route Check
  - Hullabaloo UI Presentation
  - Digital Workspace for Mechanics
  - Employee Feedback System
  - Annual Chili Cook-off
  - Green Bike Markings
  - Annual Review of TSAC
  - Expanding Employment Section on TV Website
- 3 Not Started
  - Streamline Hiring
  - Student Worker Scholarships
  - Recruit from Student Workers
- 2 Tabled
  - Perfect Attendance Bonus
  - Incentivize Student App Development
Project Scoring and Rankings
## Portfolio Project Management Scoring Categories & Weighted Values

<table>
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<th>Scoring Categories</th>
<th>Weighted Category Value</th>
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<td>Alignment to Strategy</td>
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<tr>
<td>Impact to Customer</td>
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<td>Impact to Business Value</td>
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Progress to Date
Questions?