



Agenda - Final

Capital Metropolitan Transportation Authority Operations, Planning and Safety Committee

2910 East 5th Street
Austin, TX 78702

Wednesday, February 11, 2026

12:30 PM

Rosa Parks Boardroom

This meeting will be livestreamed at capmetrotx.legistar.com

I. Call to Order

II. Public Comment

III. Action Items

1. Approval of minutes from the January 14, 2026 Operations, Planning and Safety Committee meeting.
2. Approval of a resolution ratifying a contract with Tyler Technologies for Enterprise Permitting & Licensing software implementation, licensing, maintenance and support services, with a base term of one (1) year and four (4) option years, in a total amount not to exceed \$796,180.
3. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract modification with Motorola Solutions, Inc. to purchase additional hand radios, mobile radios, and radio consoles in support of the CapMetro Transit Police Department in a revised total amount not to exceed \$2,242,601.
4. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Terracon Consultants, Inc. for Construction Materials Testing & Geotechnical Engineering Services on a task order basis for a base period of three (3) years with two (2) option periods of twelve (12) months each for a total amount not to exceed \$4,030,023.
5. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Cy'Services & Landscaping Solutions LLC to provide landscaping services for a base period of one (1) year and three (3) one-year options for an amount not to exceed \$1,306,596.

IV. Presentations

1. Monthly update on CapMetro Public Safety and Security Initiatives - February 2026
2. American Bus Benchmarking Group (ABBG) Presentation

3. Executive Operations, Planning and Safety Update - February 2026
Update on key performance indicators.

Memo: Q1 Fiscal Year 2026 Performance Update (February 4, 2026)

V. Items for Future Discussion

VI. Adjournment

ADA Compliance

Reasonable modifications and equal access to communications are provided upon request. Please call (512) 369-6040 or email ed.easton@capmetro.org if you need more information.

Committee Members: Chito Vela, Chair; Jeffrey Travillion, Paige Ellis and Eric Stratton.

The Board of Directors may go into closed session under the Texas Open Meetings Act. In accordance with Texas Government Code, Section 551.071, consultation with attorney for any legal issues, under Section 551.072 for real property issues; under Section 551.074 for personnel matters, or under Section 551.076, for deliberation regarding the deployment or implementation of security personnel or devices; arising regarding any item listed on this agenda.



Capital Metropolitan Transportation Authority

2910 East 5th Street
Austin, TX 78702

Operations, Planning and Safety Committee **Item #:** AI-2026-1744

Agenda Date: 2/11/2026

Approval of minutes from the January 14, 2026 Operations, Planning and Safety Committee meeting.



Minutes

Capital Metropolitan Transportation Authority Operations, Planning and Safety Committee

2910 East 5th Street
Austin, TX 78702

Wednesday, January 14, 2026

12:30 PM

Rosa Parks Boardroom

I. Call to Order

12:31 p.m. Meeting Called to Order

Present

Jeffrey Travillion, Eric Stratton, Paige Ellis, and Chito Vela

II. Public Comment

Zenobia Joseph provided public comment.

III. Action Items

1. Approval of minutes from the December 10, 2025 Operations, Planning and Safety Committee meeting.

A motion was made by Travillion, seconded by Ellis, that these Minutes be adopted. The motion carried by the following vote:

Aye: Travillion, Stratton, Ellis, and Vela

2. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Convergint Technologies LLC. for the installation of cameras at 67 rail crossings and 2 rail control points for an amount not to exceed \$747,165.

A motion was made by Stratton, seconded by Ellis, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 1/26/2026. The motion carried by the following vote:

Aye: Travillion, Stratton, Ellis, and Vela

3. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract modification with Capital Excavation, Inc. for the Goodnight Ranch Park and Ride construction and increase the original Board authorized amount of \$6,107,554 by \$350,000, for a new total not-to-exceed amount of \$6,457,554.

A motion was made by Ellis, seconded by Travillion, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 1/26/2026. The motion carried by the following vote:

Aye: Travillion, Stratton, Ellis, and Vela

4. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Cyclone Technology, LLC, for the purchase of two (2) yard scrubbers in an amount not to exceed \$388,673.

A motion was made by Stratton, seconded by Travillion, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 1/26/2026. The motion carried by the following vote:

Aye: Travillion, Stratton, Ellis, and Vela

IV. Presentations

1. Monthly update on CapMetro Public Safety and Security Initiatives - January 2026
2. Executive Operations, Planning and Safety Update - January 2026
Update on rail operations and maintenance, key performance indicators, and upcoming events.

V. Items for Future Discussion

VI. Adjournment

1:30 p.m. Meeting Adjourned

ADA Compliance

Reasonable modifications and equal access to communications are provided upon request. Please call (512) 369-6040 or email ed.easton@capmetro.org if you need more information.

Committee Members: Chito Vela, Chair; Jeffrey Travillion, Paige Ellis and Eric Stratton.

The Board of Directors may go into closed session under the Texas Open Meetings Act. In accordance with Texas Government Code, Section 551.071, consultation with attorney for any legal issues, under Section 551.072 for real property issues; under Section 551.074 for personnel matters, or under Section 551.076, for deliberation regarding the deployment or implementation of security personnel or devices; arising regarding any item listed on this agenda.

Operations, Planning and Safety Committee **Item #:** AI-2025-1689**Agenda Date:** 2/11/2026**SUBJECT:**

Approval of a resolution ratifying a contract with Tyler Technologies for Enterprise Permitting & Licensing software implementation, licensing, maintenance and support services, with a base term of one (1) year and four (4) option years, in a total amount not to exceed \$796,180.

FISCAL IMPACT:

Funding for this action is available in the FY2026 Capital Budget.

STRATEGIC PLAN:**Strategic Goal Alignment:**

- 1. Customer 2. Community
- 3. Workforce 4. Organizational Effectiveness

EXPLANATION OF STRATEGIC ALIGNMENT: The Tyler Enterprise Permitting & Licensing (EPL) system will streamline management of permitting and licensing processes, integrate with GIS and financial systems, and provide enhanced oversight and reporting. This supports CapMetro's strategic goals by improving service delivery, operational efficiency, and responsiveness to community needs.

BUSINESS CASE: CapMetro requires a modern, integrated permitting and licensing solution to replace legacy systems and manual processes. Tyler EPL offers robust automation, data conversion, electronic plan review, and integration capabilities, enabling improved project visibility, compliance, and customer service. The multi-year contract ensures continuity and cost savings through Sourcewell discounts.

COMMITTEE RECOMMENDATION: The item will be presented to the Operations, Planning & Safety Committee for approval on February 11, 2026.

EXECUTIVE SUMMARY: CapMetro will implement Tyler Technologies' Enterprise Permitting & Licensing system in two phases. Phase 1 includes ROW Rail Permit Issuance and online applications; Phase 2 covers legacy data conversion, electronic plan review, integrations, and additional permit/license types. The contract includes software, professional services, training, and support. Implementation will leverage best practices, shared services, and continuous training for staff.

SBE PARTICIPATION: A 0% SBE goal was assigned to this procurement, which did not include subcontract

opportunities and was purchased through a cooperative purchasing agreement.

PROCUREMENT: Due to the cancellation of the January 26, 2026, Board of Directors meeting because of inclement weather, this board item could not be delayed until the February 23, 2026, Board of Directors meeting and was awarded by ratification with authorization by CapMetro's President & CEO. Award was essential for business operations to ensure the continued progress of CapMetro's enterprise permitting and licensing software project and delay would have had a major adverse effect on CapMetro's transit service.

CapMetro utilized the Sourcewell cooperative, Contract Number 030324-TTI, held by Tyler Technologies for Software Solutions and Related Services for Public Sector and Education Administration, to procure and implement the Right of Way (ROW) Enterprise Permitting and Licensing Software.

Sourcewell awarded contracts are made available for use by CapMetro via Title 7, Intergovernmental Relations Chapter 791, Interlocal Cooperation Contracts and The Texas Interlocal Cooperation Act. Purchases made using Sourcewell contracts satisfy otherwise applicable competitive bidding requirements. Pricing for the Right of Way (ROW) Enterprise and Permitting Licensing Software was determined to be fair & reasonable by the Sourcewell organization during its solicitation and award process.

The Contract awarded to Tyler Technologies is a fixed price contract and contains a base term of one year from notice to proceed with four one-year option periods, at the following pricing:

Base Year - Right of Way (ROW) Software Licensing	\$373,636.
Option Year 1 - Right of Way (ROW) Software Licensing	\$105,636.
Option Year 2 - Right of Way (ROW) Software Licensing	\$105,636.
Option Year 3 - Right of Way (ROW) Software Licensing	\$105,636.
Option Year 4 - Right of Way (ROW) Software Licensing	\$105,636.
Grand Total	\$796,180.

The contract is a fixed price contract.

RESPONSIBLE DEPARTMENT: Information Technology

**RESOLUTION
OF THE
CAPITAL METROPOLITAN TRANSPORTATION AUTHORITY
BOARD OF DIRECTORS**

**STATE OF TEXAS
COUNTY OF TRAVIS**

AI-2025-1689

WHEREAS the Capital Metropolitan Transportation Authority Board of Directors and CapMetro Management recognize the need to procure and implement a best-fit strategic planning solution that will provide improved functionality to meet current and future business growth.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or her designee, is authorized to ratify a contract with Tyler Technologies for Enterprise Permitting & Licensing software implementation, licensing, maintenance and support services, with a base term of one (1) year and four (4) option years, in a total amount not to exceed \$796,180.

Date: _____

**Secretary of the Board
Becki Ross**

Operations, Planning and Safety Committee **Item #:** AI-2026-1738**Agenda Date:** 2/11/2026**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract modification with Motorola Solutions, Inc. to purchase additional hand radios, mobile radios, and radio consoles in support of the CapMetro Transit Police Department in a revised total amount not to exceed \$2,242,601.

FISCAL IMPACT:

Funding for this action is available in the FY2026 Capital Budget.

STRATEGIC PLAN:**Strategic Goal Alignment:**

- 1. Customer 2. Community
- 3. Workforce 4. Organizational Effectiveness

EXPLANATION OF STRATEGIC ALIGNMENT: Providing Motorola radio consoles and hand radios for the CapMetro Transit Police Department (TPD) use on the Greater Austin-Travis County Regional Radio System (GATRRS) ensures they can quickly and effectively respond to incidents, which aligns directly with our strategic objective of maintaining a Safe & Reliable Service system.

BUSINESS CASE: This contract modification with Motorola Solutions will provide the second backup site console, mobile & handheld radios, and supporting hardware for CapMetro TPD. This hardware is necessary to facilitate essential real-time communication, enabling officers to respond swiftly and effectively to incidents and emergencies.

COMMITTEE RECOMMENDATION: The item was presented and recommended for approval by the Operations, Planning and Safety Committee on February 11, 2026.

EXECUTIVE SUMMARY: With the establishment of the CapMetro TPD in 2025, it is essential that CapMetro TPD has the necessary consoles, radios, and supporting hardware to ensure the sworn personnel have seamless and efficient communication and response capabilities. This investment is crucial for the continued smooth operation of the new CapMetro TPD department, enhancing operational effectiveness and safeguarding the community through reliable and modern communication technology.

The radios in this contract will operate on GATRRS, which is a partnership with the City of Austin (managing partner), Travis County, University of Texas at Austin, and Austin Independent School District.

SBE PARTICIPATION: Does not apply

PROCUREMENT: On September 23, 2024, the CapMetro Board of Directors authorized CapMetro to enter into a contract with Motorola Solutions, Inc. for a five (5) year term, for the purchase of handheld radios, mobile radios and consoles to support the transit police department, in the not-to-exceed amount of \$1,858,078. A contract was subsequently awarded to Motorola Solutions, Inc. on October 2, 2024. CapMetro is in the 2nd year of the contract and is seeking board approval to increase the contract amount by \$384,523. for additional handheld radios, mobile radios and consoles, increasing the total not-to-exceed amount of the contract to \$2,242,601.

RESPONSIBLE DEPARTMENT: Operations and Maintenance Oversight

**RESOLUTION
OF THE
CAPITAL METROPOLITAN TRANSPORTATION AUTHORITY
BOARD OF DIRECTORS**

**STATE OF TEXAS
COUNTY OF TRAVIS**

AI-2026-1738

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors recognizes the need to purchase Greater Austin-Travis County Regional Radio System radio hardware for the CapMetro Transit Police Department.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or her designee, is authorized to finalize and execute a contract modification with Motorola Solutions, Inc. to purchase additional hand radios, mobile radios, and radio consoles in support of the CapMetro Transit Police Department in a revised total amount not to exceed \$2,242,601.

Date: _____

**Secretary of the Board
Becki Ross**

Operations, Planning and Safety Committee **Item #:** AI-2025-1721**Agenda Date:** 2/11/2026**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Terracon Consultants, Inc. for Construction Materials Testing & Geotechnical Engineering Services on a task order basis for a base period of three (3) years with two (2) option periods of twelve (12) months each for a total amount not to exceed \$4,030,023.

FISCAL IMPACT:

Refer to executive summary for clarification.

STRATEGIC PLAN:**Strategic Goal Alignment:**

<input checked="" type="checkbox"/> 1. Customer	<input checked="" type="checkbox"/> 2. Community
<input type="checkbox"/> 3. Workforce	<input type="checkbox"/> 4. Organizational Effectiveness

EXPLANATION OF STRATEGIC ALIGNMENT: The Construction Materials Testing and Geotechnical Engineering Services contract supports our organization's commitment to delivering safe, reliable, and high-quality transit infrastructure. These services ensure that projects meet required standards for structural integrity and safety, which directly aligns with strategic objectives for Safe & Reliable Service, High Quality Customer Experience, and Support Sustainable Regional Growth. By verifying material quality and geotechnical conditions, the agency can maintain project schedules, reduce risk, and uphold its promise of accessible and dependable transit facilities.

BUSINESS CASE: CapMetro requires professional material testing and geotechnical services to validate construction quality and compliance with engineering specifications. These services are essential for mitigating risks associated with soil conditions, material performance, and structural stability. Outsourcing to a qualified firm provides specialized expertise and cost efficiency compared to maintaining these capabilities in-house. This contract ensures that all major capital projects—including those under Project Connect—are delivered on time, within budget, and meet safety and durability standards, protecting the agency's investment and minimizing long-term maintenance costs.

COMMITTEE RECOMMENDATION: The item was presented and recommended for approval by the Operations, Planning and Safety Committee on February 11, 2026.

EXECUTIVE SUMMARY: CapMetro requires Construction Materials Testing and Geotechnical Engineering Services to support ongoing and future capital projects. These services include soil analysis, concrete and asphalt testing, and related geotechnical evaluations necessary to ensure adequate bearing capacity of the ground, compliance with design specifications and regulatory requirements. The contract will cover a base term of three (3) years, with two (2) option years, and will provide critical quality assurance for infrastructure projects under Project Connect and other CapMetro project initiatives. Approval of this resolution will secure professional engineering services and ensure that construction activities proceed safely and efficiently.

SBE PARTICIPATION: Does not apply.

PROCUREMENT: On August 27, 2025, a Statement of Qualifications (SOQ) was issued and formally advertised. By the closing date of September 29, 2025, six (6) proposals were received. The submittal from Terracon Consultants, Inc. was rated highest, all factors considered. CapMetro negotiated and finalized pricing based on cost and market evaluation of the hourly rates, overhead, and profit for similar services. The contract is an indefinite delivery, task order contract. The term is a base period of three (3) years with two (2) option periods of twelve (12) months each in a total amount not to exceed \$4,030,023.

RESPONSIBLE DEPARTMENT: Capital Construction, Engineering and Design

**RESOLUTION
OF THE
CAPITAL METROPOLITAN TRANSPORTATION AUTHORITY
BOARD OF DIRECTORS**

**STATE OF TEXAS
COUNTY OF TRAVIS**

AI-2025-1721

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and CapMetro Management recognize the need to ensure quality, reliability and safety through structural integrity and engineering services.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, of her designee, is authorized to finalize and execute a contract with Terracon Consultants, Inc. for Construction Materials Testing & Geotechnical Engineering Services on a task order basis for a base period of three (3) years with two (2) option periods of twelve (12) months each for a total amount not to exceed \$4,030,023.

Date: _____

**Secretary of the Board
Becki Ross**

Operations, Planning and Safety Committee **Item #:** AI-2026-1737**Agenda Date:** 2/11/2026**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Cy'Services & Landscaping Solutions LLC to provide landscaping services for a base period of one (1) year and three (3) one-year options for an amount not to exceed \$1,306,596.

FISCAL IMPACT:

Funding for this action is available in the FY2026 Operating Budget.

STRATEGIC PLAN:**Strategic Goal Alignment:**

<input checked="" type="checkbox"/> 1. Customer	<input type="checkbox"/> 2. Community
<input type="checkbox"/> 3. Workforce	<input type="checkbox"/> 4. Organizational Effectiveness

EXPLANATION OF STRATEGIC ALIGNMENT:

Capital Metro is responsible for maintaining all facilities in a state of good repair, including the external environment at the agency's passenger, operational and administrative facilities.

BUSINESS CASE:

All of the agency's facilities, including Administrative Buildings, Park & Rides, Transit Centers and Rail Stations include a significant and highly visible landscaping component, that must be properly maintained to ensure a safe and positive customer experience as well as to preserve the function of these green spaces.

COMMITTEE RECOMMENDATION: The item was presented and recommended for approval by the Operations, Planning and Safety Committee on February 11, 2026.

EXECUTIVE SUMMARY:

The current landscaping services contract expires February 7th, 2026. Proper attention to the maintenance of the landscaping element at our facilities reinforces a positive and competent perception of Capital Metro properties.

SBE PARTICIPATION: A 0% SBE goal was assigned to this procurement, which did not include subcontract opportunities.

PROCUREMENT: On December 1, 2025, an Invitation for Bid (IFB) for landscaping services was issued and formally advertised. By the January 2, 2026, closing date, eight (8) bids were received. In accordance with the solicitation instructions and conditions, an award may be made to the lowest responsive and responsible bidder whose bid conforms to the solicitation requirements. Cy'Services & Landscape Solutions, LLC, submitted all required documents with their bid which was received prior to the established date and time for the receipt of bids. Customer references were checked and revealed favorable past performance. A financial analysis was conducted which affirmatively demonstrates that the firm has the adequate financial resources and capacity to fulfill the requirements of the contract. Cy'Services & Landscape Solutions, LLC, is not listed on any Federal or State Debarred vendor lists. Price was determined to be fair and reasonable based on adequate competition and price analysis. This will be a fixed-price contract for a base period of one (1) year and three (3) option periods, for a not-to-exceed amount of \$1,306,596.

RESPONSIBLE DEPARTMENT: Facilities Maintenance

**RESOLUTION
OF THE
CAPITAL METROPOLITAN TRANSPORTATION AUTHORITY
BOARD OF DIRECTORS**

**STATE OF TEXAS
COUNTY OF TRAVIS**

AI-2026-1737

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and CapMetro Management recognize the ongoing need for the provision of landscaping services.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or her designee, is authorized to finalize and execute a contract with Cy'Services & Landscaping Solutions LLC to provide landscaping services for a base period of one (1) year and three (3) one-year options for an amount not to exceed \$1,306,596.

Date: _____

**Secretary of the Board
Becki Ross**



Capital Metropolitan Transportation Authority

2910 East 5th Street
Austin, TX 78702

Operations, Planning and Safety Committee **Item #:** AI-2026-1746

Agenda Date: 2/11/2026

Monthly update on CapMetro Public Safety and Security Initiatives - February 2026



System Security Update

CapMetro Board of Directors
Operations, Planning, and Safety Committee

February 11, 2026

Improving Transit Customer Perception of Personal Security

Transit Cooperative Research Program (TCRP) Synthesis 184



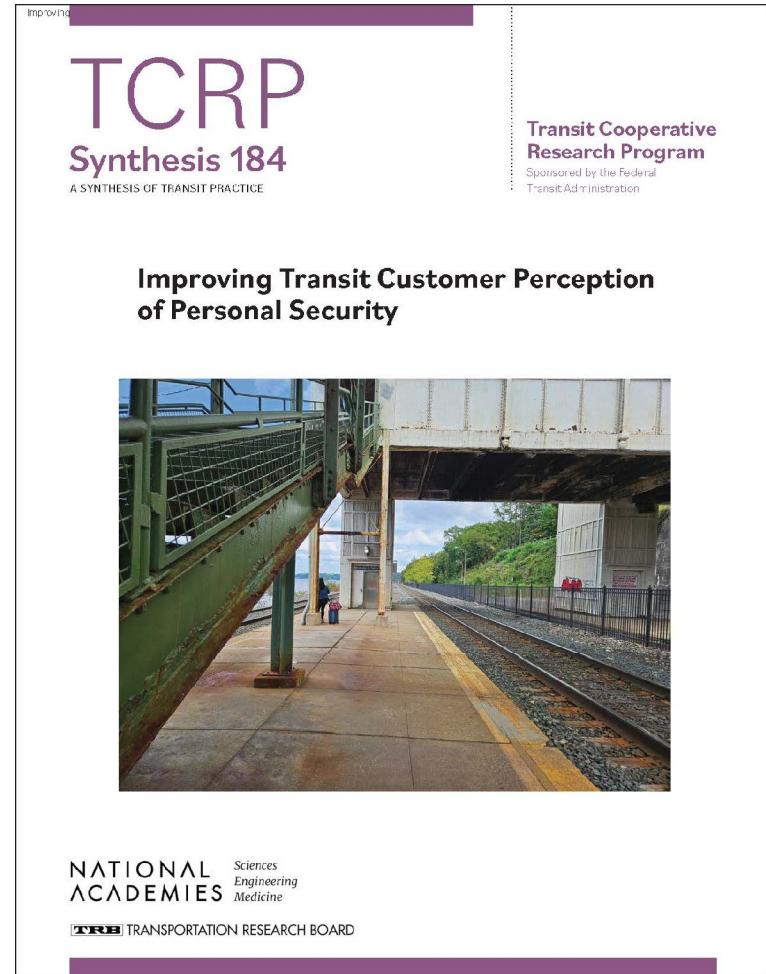
Agenda



- Purpose
- Introduction and Objectives
- Current Challenges
- Actions Taken by Transit Agencies
- Case Examples
- Impact & Metrics
- Leadership Considerations

Purpose

- Document strategies and practices that transit agencies use to improve customer perception of personal security and reduce security-related incidents.
- Identify challenges agencies face in addressing rider concerns about safety, especially in the context of homelessness, mental health, and social issues.
- Share lessons learned and innovative approaches from agencies of different sizes and modes (bus and rail) to help others adopt effective solutions.
- Provide actionable insights for transit leaders on balancing enforcement, outreach, and environmental design to create a safer and more welcoming transit environment.



Participants

- Bay Area Rapid Transit (BART) – San Francisco/Oakland, CA
- Greenville Transit Authority (Greenlink) – Greenville, SC
- Mountain Line – Missoula, MT
- Southeastern Pennsylvania Transportation Authority (SEPTA) – Philadelphia, PA
- Sun Metro – El Paso, TX

Key Strategies | Surveillance & Technology

- CCTV Coverage: Nearly universal deployment on vehicles and stations; some agencies add real-time monitoring and audio.
- Emergency Tools: Call boxes, intercoms, panic alarms.
- Mobile Apps: Platforms like Transit Watch and BART Watch for anonymous reporting and alerts.
- Innovation: AI-based threat detection pilots; GPS-enabled outreach team tracking.



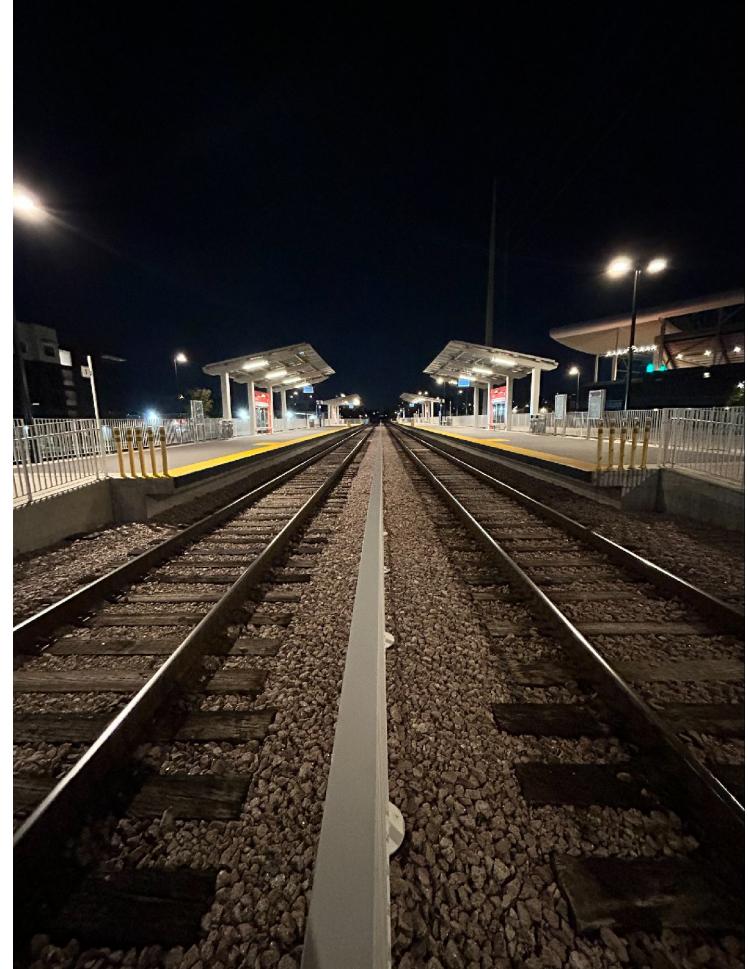
Visible Security Presence



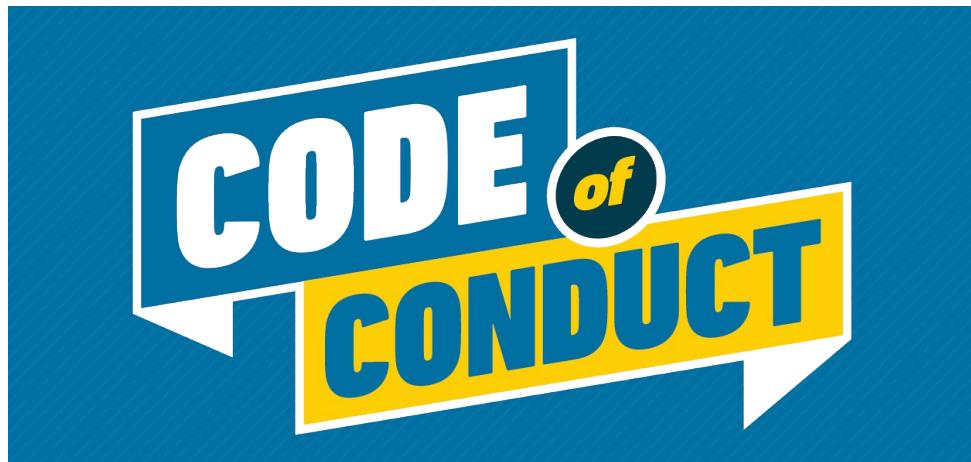
- Transit Police & Security Guards: Increased deployment for deterrence.
- Ambassador Programs: LA Metro and others use trained ambassadors for customer assistance and “eyes and ears.”
- Crisis Intervention Specialists: BART and SEPTA deploy specialists for de-escalation and outreach.

Environmental Design

- Lighting & Visibility: Improved station lighting, transparent panels, and open elevator doors.
- Restroom Redesign: Eliminating enclosed spaces to deter illicit activity.
- CPTED Principles: Landscaping and layout changes to remove hiding spots.



Policies & Enforcement



- Codes of Conduct: Clear behavioral expectations; sexual harassment added as enforceable violation.
- Fare Enforcement: Balanced approach to reduce conflict.
- Suspension Policies: Tiered bans for repeat offenders.

Partnerships and Social Outreach

- Homelessness & Mental Health: Collaborations with nonprofits, social service agencies, and universities.
- Programs:
 - SEPTA's SCOPE: Combines cleaning, outreach, and enforcement.
 - BART's Not One More Girl: Targets sexual harassment prevention.
 - Safe Place partnerships for youth in crisis.



Communication & Engagement



- Campaigns: "See Something, Say Something," anti-harassment, and human trafficking awareness.
- Feedback Channels: QR codes, surveys, listening tours, and mystery rider programs.
- Social Media & Events: Pop-up outreach and community forums.

Impact

- Crime Reduction: SEPTA reports a 37% decrease in serious crimes (2024).
- Improved Rider Confidence: BART's Not One More Girl campaign increased safety perception by 36%.
- Homelessness Mitigation: SEPTA reduced unhoused presence on transit by 44%.



Leadership Considerations



- Balance Enforcement & Compassion: Heavy policing can deter ridership; outreach builds trust.
- Invest in Technology & Partnerships: Surveillance, apps, and social programs deliver measurable results.
- Communicate Proactively: Transparency and engagement counter negative media narratives.
- Monitor & Adapt: Continuous data collection and feedback loops are essential for success.



Thank you!



Capital Metropolitan Transportation Authority

2910 East 5th Street
Austin, TX 78702

Operations, Planning and Safety Committee **Item #:** AI-2025-1710

Agenda Date: 2/11/2026

American Bus Benchmarking Group (ABBG) Presentation

Introduction & Overview

CapMetro Virtual Board Presentation

February 11th, 2026

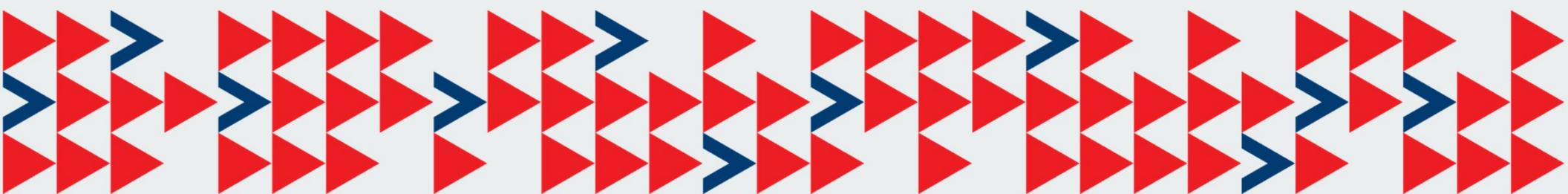
CONFIDENTIAL

Imperial College
London
Projects

TSC > Transport
Strategy Centre



Who is the ABBG?



The Transport Strategy Centre (TSC) at Imperial College London – Focus on independent, comparable benchmarking



For 30 years, the TSC has carried out benchmarking and best practice research in public transit

- ▶ An international, multidisciplinary team of 30 people from academia, transit agencies and authorities, and consulting
- ▶ Imperial is one of the world's leading science and technology universities (ranked 2nd in the world in the 2025 QS World University Rankings)

ABBG is a member of a larger international benchmarking family (30 years of experience, five modes)

Metro	Bus	Railway	Light Rail	Airports
				
COMET 1994	IBBG 2004 ABBG 2011	ISBERG 2010 IMRBG RIAMBIG 2016 2016	GOAL 2016 BOLTS 2023	ABBG 2017
Includes: Hong Kong, London, Beijing, Seoul, Toronto, Barcelona, Paris, Singapore, Washington, Atlanta	IBBG includes: New York, Seattle, Washington DC, Paris, Istanbul, Dublin, Singapore	Includes: London, New York, Oslo, Copenhagen, Melbourne, Munich, Sydney, Belgium, The Netherlands	BOLTS includes: Hong Kong, Rio, Dubai, Oslo, Toronto	Includes: London, Hong Kong, Toronto, Los Angeles, Amsterdam, Sydney, Paris, Delhi, Munich

Additional information available: <https://www.imperial.ac.uk/transport-engineering/transport-strategy-centre/>

Objective of The Benchmarking: To compare performance and share good ideas, in order to improve

- ▶ Benchmarking is NOT merely a comparison of data or a creation of rankings.



A systematic process of **continuously** measuring, comparing and **understanding** performance and **changes** in performance

Of a diversity of key business processes

Against comparable peers

To help the participants improve their performance

(Adapted from the definition by Lema and Price)

Benchmarking Provides...

Perspective through Data

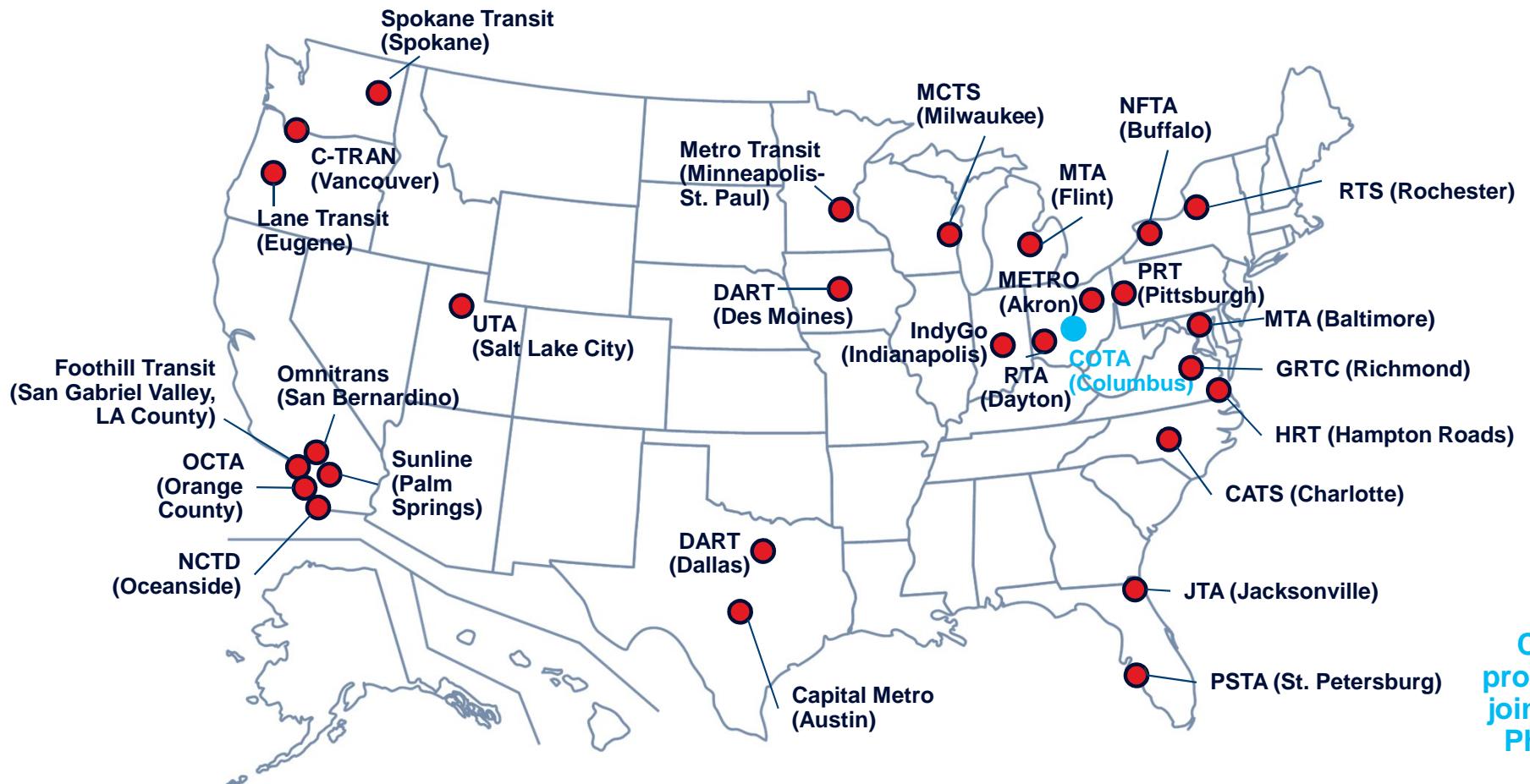
- ▶ How do we compare to our peers?
- ▶ What are our strengths?
- ▶ What are our weaknesses?
- ▶ Quantitative Backing for “rules of thumb” and setting targets

Best Practices through Study and Discussion

- ▶ What are others doing to **improve**?
- ▶ What **works**/what doesn’t?
- ▶ How to **implement best practices**

- ▶ There is rarely a challenge that another member has not also faced.

**In Phase 15, the ABBG consists of 27 Members in 17 States
CapMetro joined in September 2011 (Phase 1, Founding Member)**



COTA in
process of
joining for
Phase 16

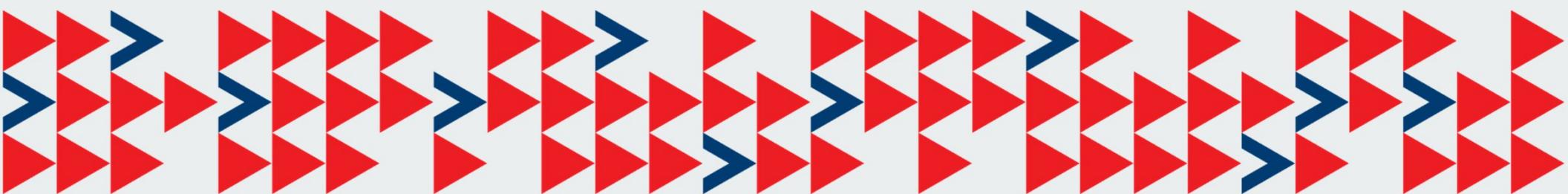
ABBG Membership Abbreviations (Note: non-public data has been anonymized per ABBG confidentiality agreement and principles)

Ak	Akron METRO RTA (METRO RTA – Akron, OH)	Mn	Metro Transit (Minneapolis-St. Paul, MN)
As	Capital Metropolitan Transportation Authority (CapMetro – Austin, TX)	Mw	Milwaukee County Transit System (MCTS – Milwaukee, WI)
Ba	Maryland Transit Administration (MTA – Baltimore, MD)	OC	Orange County Transportation Authority (OCTA)
Bf	Niagara Frontier Transportation Authority (NFTA – Buffalo, NY)	NSD	North County Transit – San Diego Railroad (North San Diego, CA)
Ch	Charlotte Area Transit Systems (CATS – Charlotte, NC)	Pg	Pittsburgh Regional Transit (PRT – Pittsburgh, PA)
Da	Dallas Area Rapid Transit (DART – Dallas, TX)	Rc	Regional Transit Service (RTS – Rochester, NY)
DM	Des Moines Area Regional Transit Authority (DART – Des Moines, IA)	RV	Greater Richmond Transit Company (GRTC – Richmond, VA)
Dy	Greater Dayton Regional Transit Authority (GDRTA – Dayton, OH)	SB	Omnitrans (San Bernardino, CA)
Eu	Lane Transit District (LTD – Eugene, OR)	SL	SunLine (Palm Springs, CA)
FH	Foothill Transit (San Gabriel Valley, LA County, CA)	SP	Pinellas Suncoast Transit Authority (PSTA – St. Petersburg, FL)
Fl	Mass Transportation Authority (MTA – Flint, MI)	ST	Spokane Transit Authority (STA – Spokane, WA)
HR	Hampton Roads Transit (HRT – Hampton, VA)	UT	Utah Transit Authority (UTA – Salt Lake City, UT)
IG	Indianapolis Public Transportation Corporation (IndyGo, Indianapolis, IN)	Vc	Clark County Public Transportation Benefit Area (C-TRAN – Vancouver, WA)
JX	Jacksonville Transportation Authority (JTA – Jacksonville, FL)		

CapMetro Characteristics Relative to the Group

- ▶ **7th highest fixed route bus ridership for FY24** (3rd highest for those without light rail)
- ▶ **1 of 3 with fixed route bus fully contracted out** (also Foothill Transit, Charlotte CATS)
 - 6 other members partially contract out fixed route, including OCTA (~35% of driving hours)
- ▶ **1 of 15 with paratransit contracted out** (but high level of in-house oversight)
- ▶ **1 of 5 with commuter rail** (also Baltimore, Dallas, Oceanside, and Salt Lake City)
 - 8 ABBG members have light rail (and participate in the GOAL benchmarking group) (all are majority bus, except Dallas & Salt Lake City, which are 50/50 with rail)
 - 3 ABBG members have ferries
- ▶ **1 of 13 members with an established microtransit/on-demand program**
 - 7 others have pilots, with 2 planning such services (2 have discontinued their pilots)

KPI Performance Overview



Fixed Route Bus Key Performance Indicator (KPI) System

Growth & Learning

- G1** Passenger boardings (5-year % change)
- G2** Revenue vehicle miles / hours
(5-year % change)
- G3** Average bus load (vehicle mile & hour)
- G4** Staff refresher training (by staff category)

Customer

- C1** Customer information at bus stops
- C2** On-time departure performance (0 <> +5)
- C3** Planning capacity utilization
- C4** Seat capacity utilization
- C5** Lost vehicle miles (as % of scheduled)
- C6** Missed trips (as a % of scheduled)

Internal Processes

- P1** Weekday peak fleet utilization
(fleet not in use split by cause)
- P2** Network efficiency (revenue miles & hours per total miles & hours, by non-revenue category)
- P3** Staff productivity (total vehicle hours & miles per labor hour, overall & by category)
- P4** Staff absenteeism rate (by staff category)
- P5** Mean distance/time between road calls

Safety

- S1** Vehicle collisions (vehicle mile and hour)
(preventable, non-preventable, on-property, other, & with vulnerable road users)
- S2** Staff injury rate (staff work hours)
- S3** Staff lost time from injuries
(as % of staff work hours)
- S4** Passenger injury rate (boarding & passenger mile)
- S5** 3rd party injury rate (vehicle mile & hour)
(vulnerable road user injuries)
- S6** 3rd party fatality rate (vehicle mile & hour;
5-year avg) (vulnerable road user fatalities)

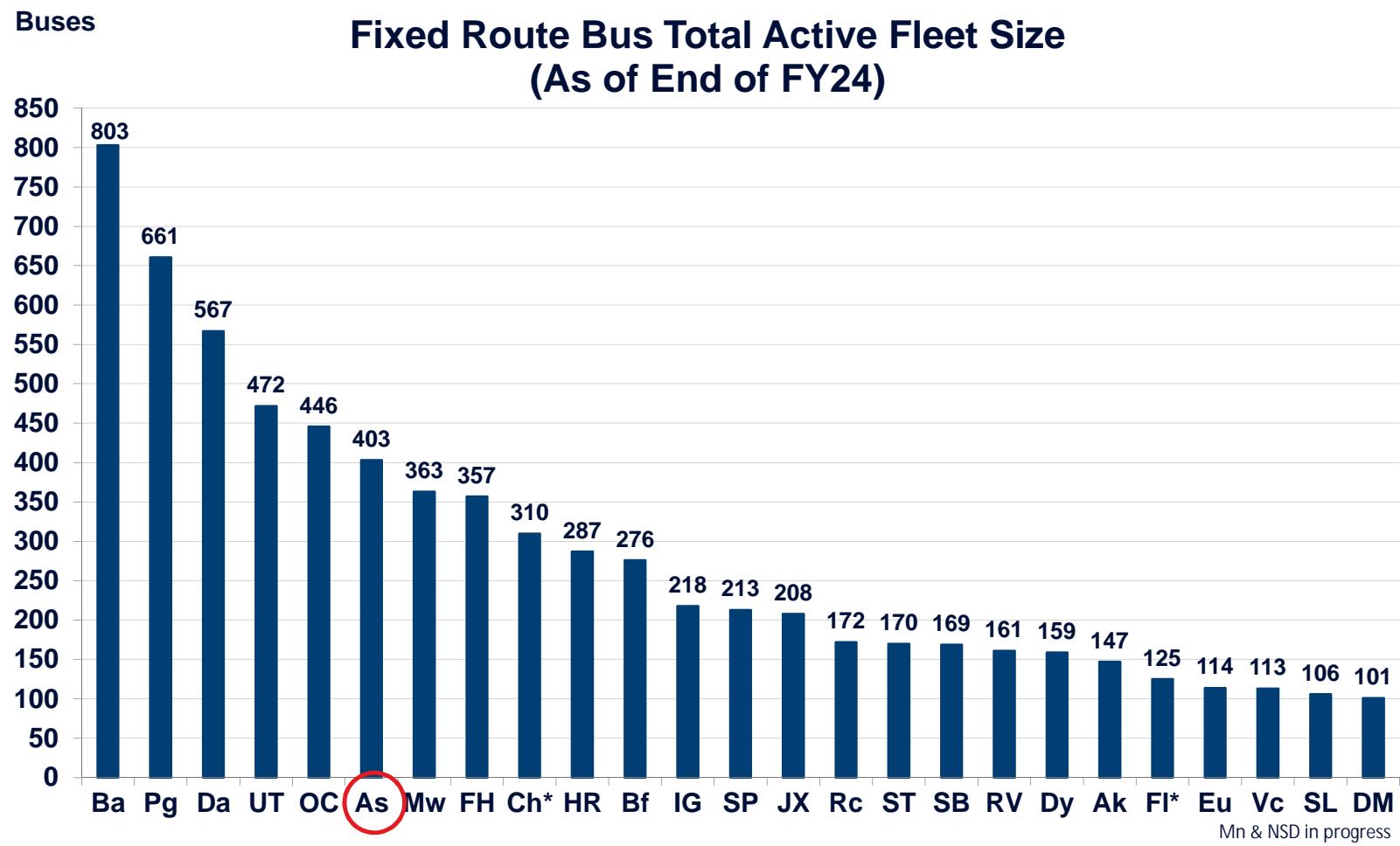
Environmental

- E1** Fuel efficiency & effectiveness
(total vehicle mile, passenger mile, & capacity mile by fuel type)
- E2** CO2 emissions (vehicle mile & passenger mile)

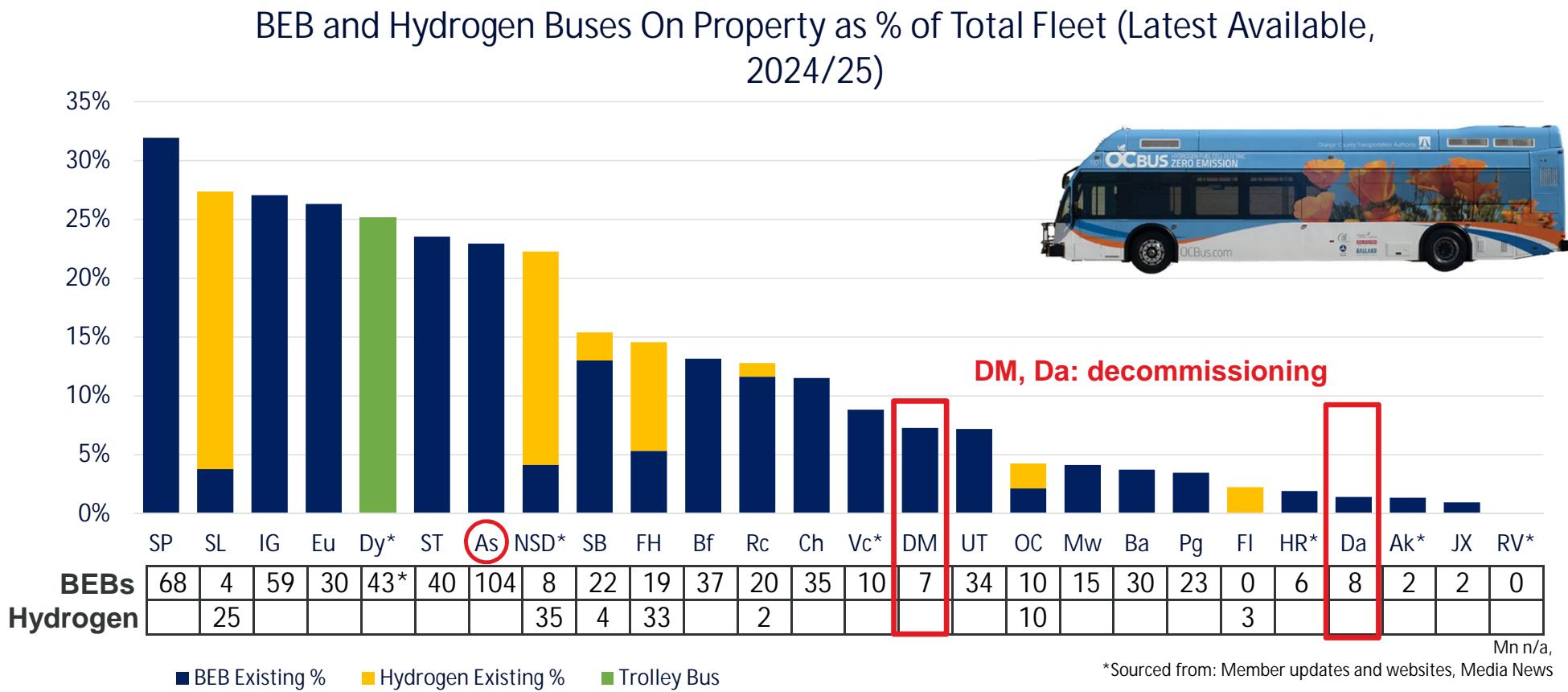
Financial

- F1** Total cost efficiency (vehicle mile and hour)
- F2** Operating cost efficiency (vehicle mile and hour) (F3 service operation, F4 maintenance, F5 administration)
- F6** Service operation cost (revenue vehicle mile and hour)
- F7** Operating cost effectiveness (boarding & passenger mile)
- F8** Operating cost recovery (fare revenue & commercial revenue per operating cost)
- F9** Average fare revenue (boarding & passenger mile)

Fleet size: Similar to ridership, CapMetro has one of the largest fleets

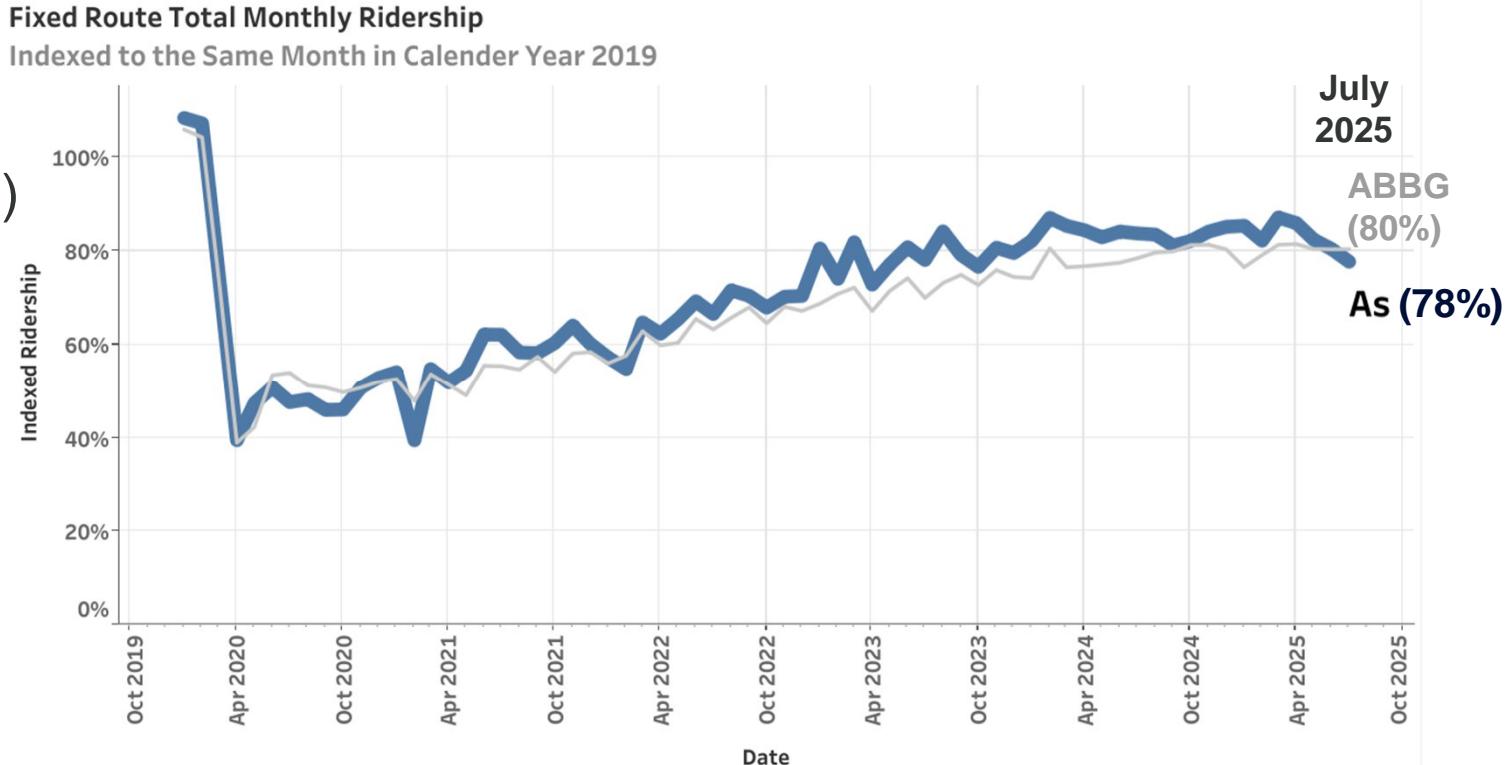


Zero Emissions Fleets: Most members have invested but facing challenges CapMetro has the highest number of BEBs on property

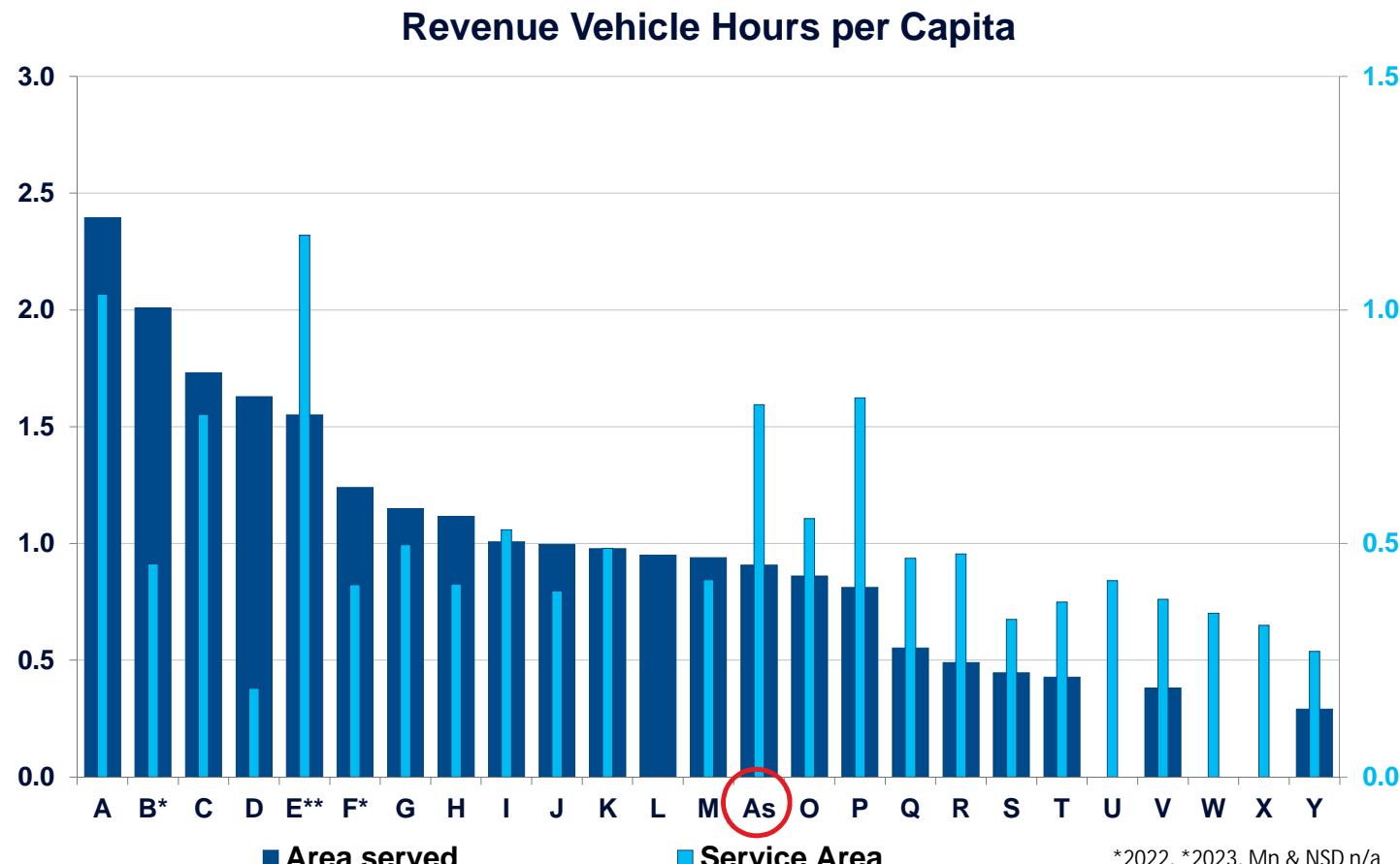


CapMetro (fixed route bus) until recently has had a higher ridership recovery than the ABBG average since 2021

- ▶ 2020: CapMetro had one of the shortest free fare periods (2 months) in the group

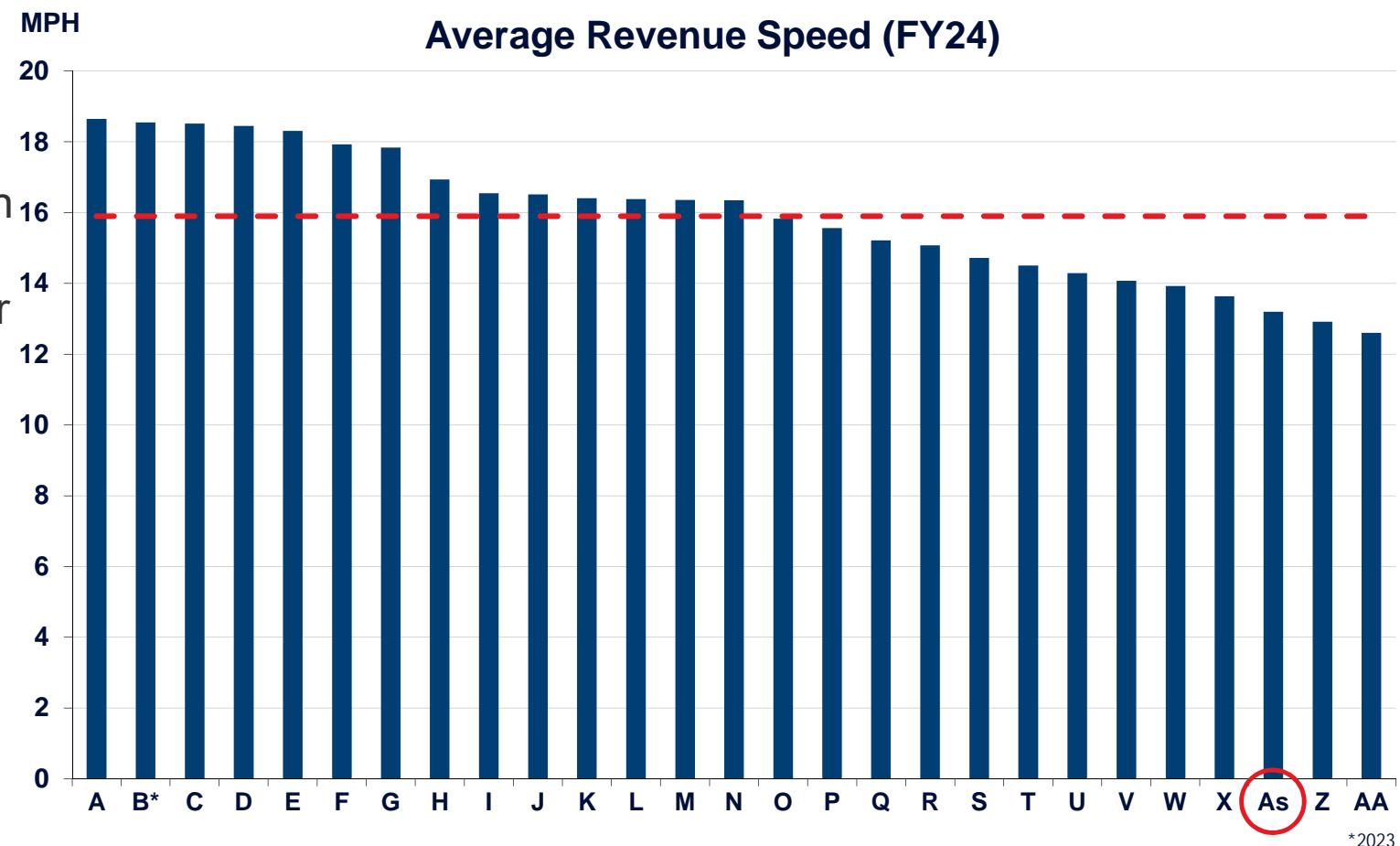


Service level per capita: CapMetro has the 3rd highest revenue hours per capita in the service area (just below average for area served)



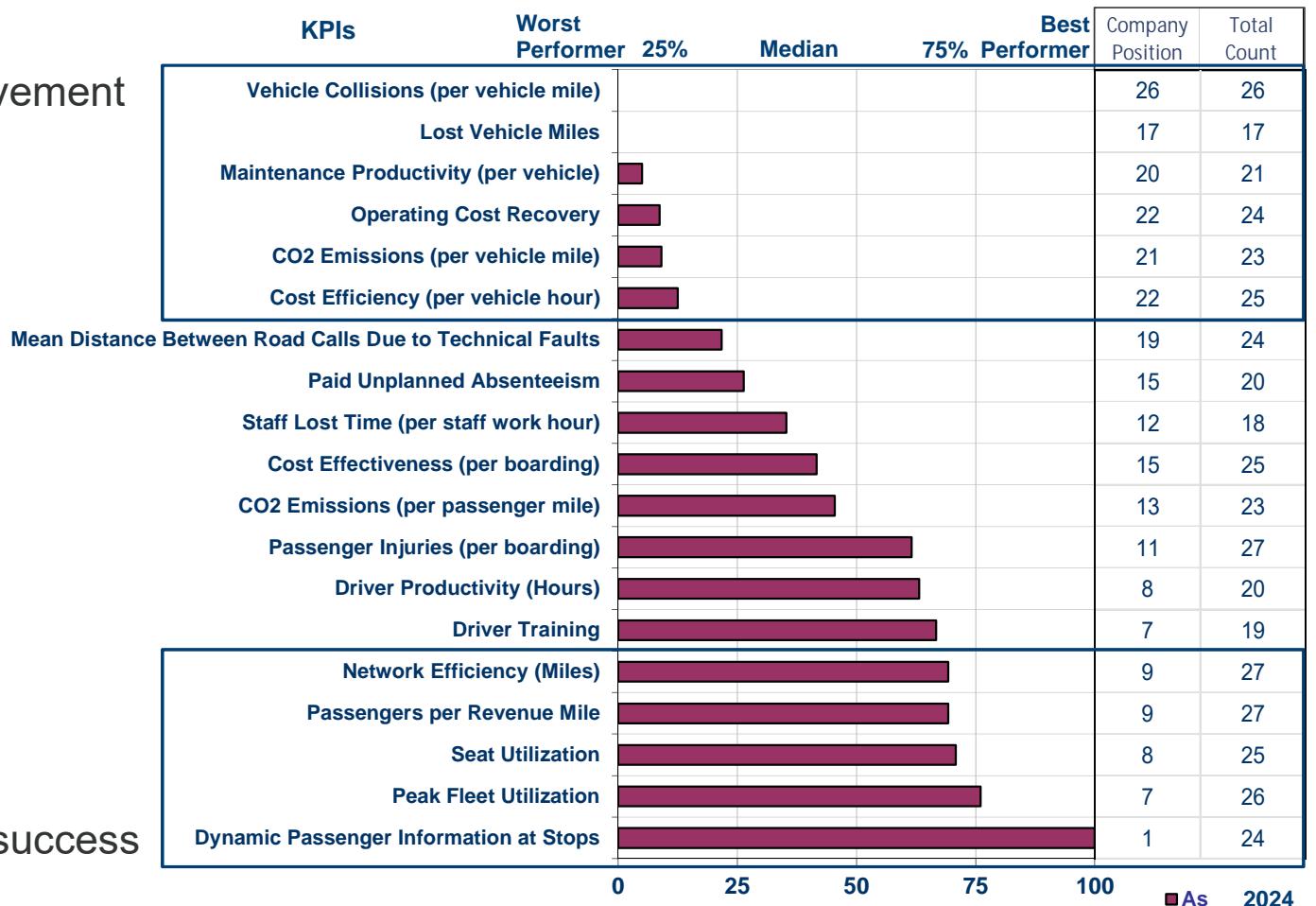
CapMetro has the 3rd lowest speed in the group (but also one of the lowest runtime recoveries)

- ▶ Speed is important for normalization but also for perception of transit as being better than the car (or not)
- ▶ Related to city road network, route design, number of bus stops, local traffic



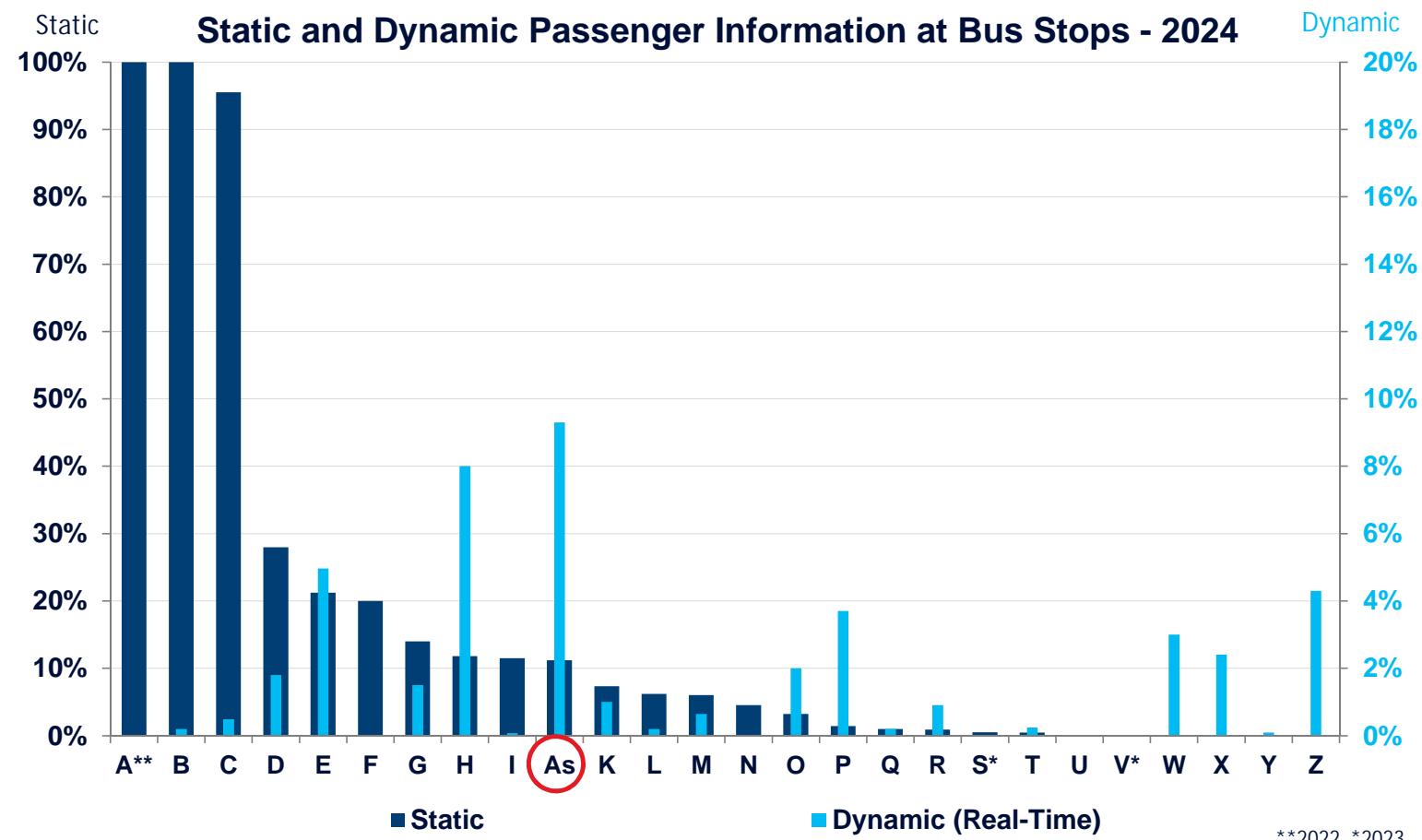
Fixed Route Bus Summary Dashboard (FY24)

Areas for improvement

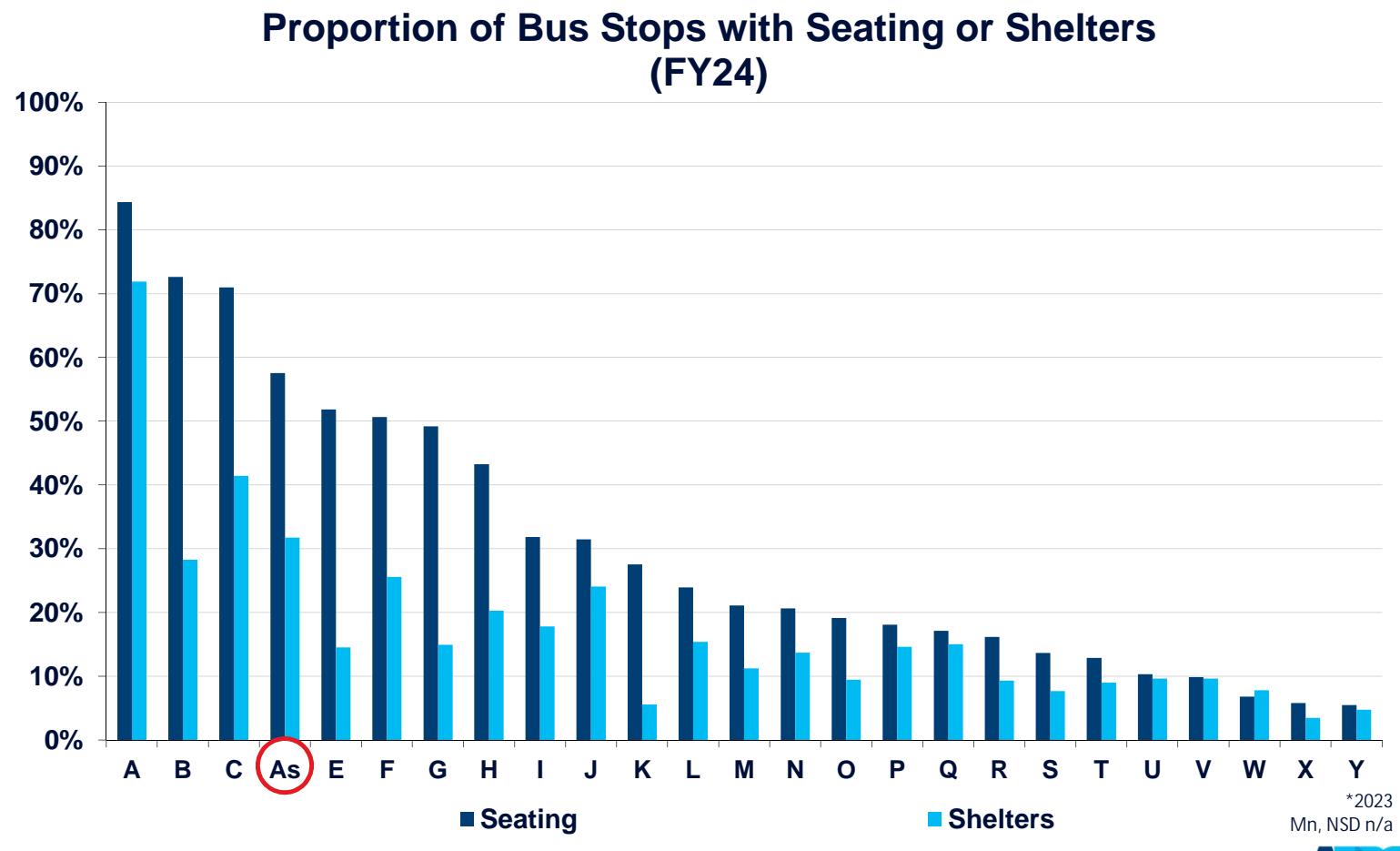


Areas of relative success

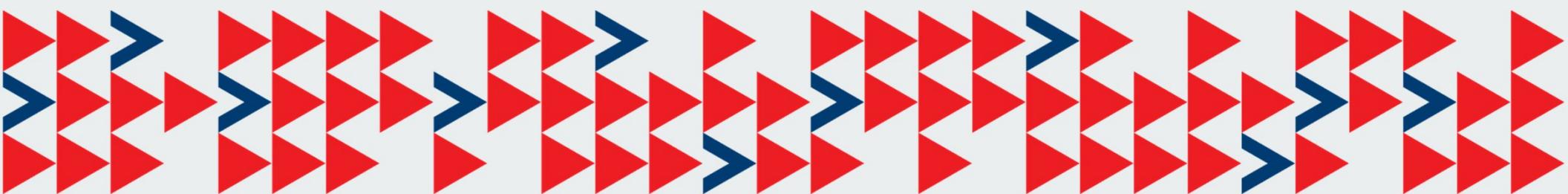
CapMetro now has the highest % of bus stops with real-time information in the group (and % stops with static information doubled in 2024)



CapMetro also has the 4th highest proportion of bus stops with seating (3rd highest with shelters) (and best for both outside of CA)

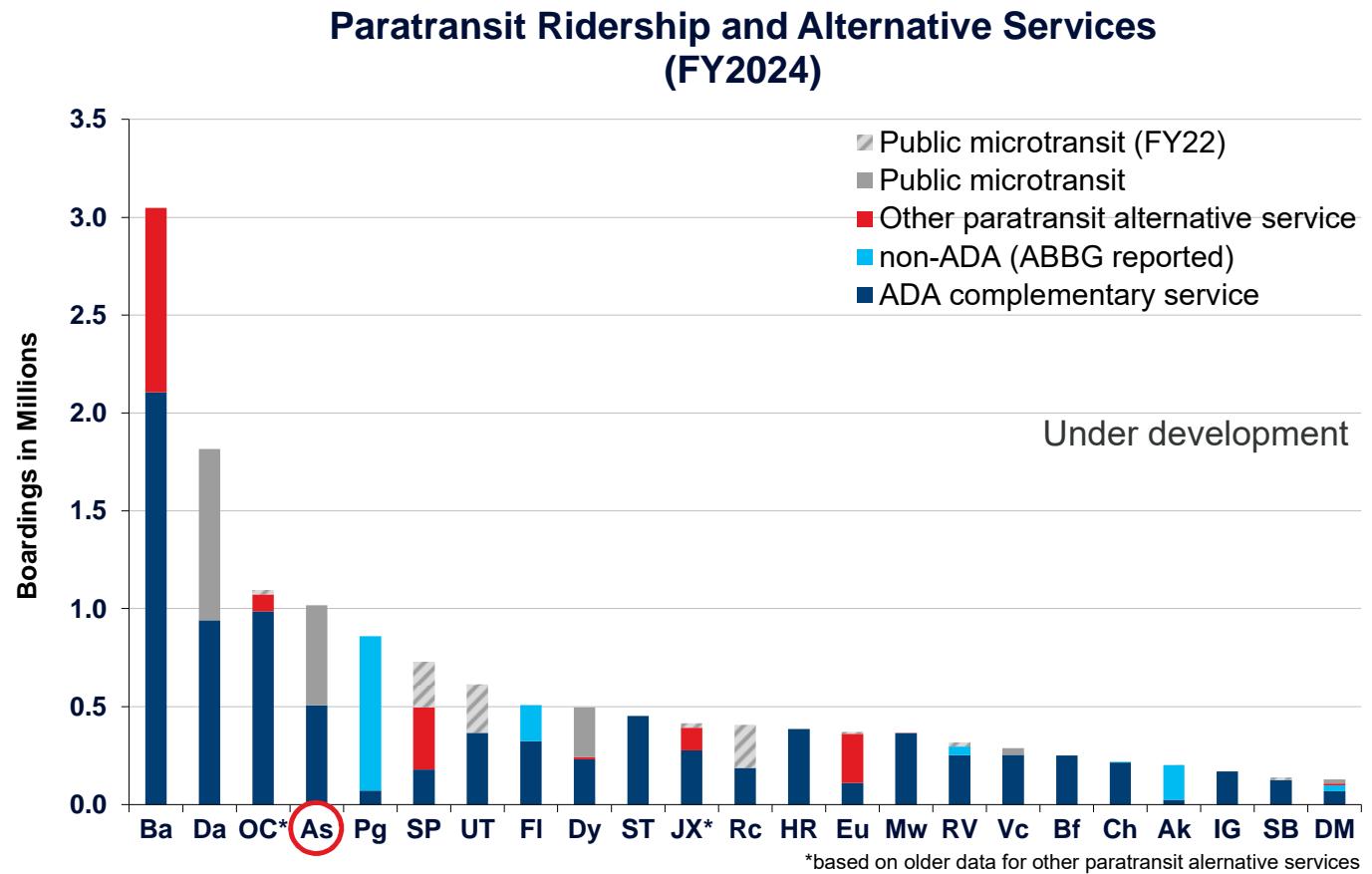


Paratransit/Microtransit



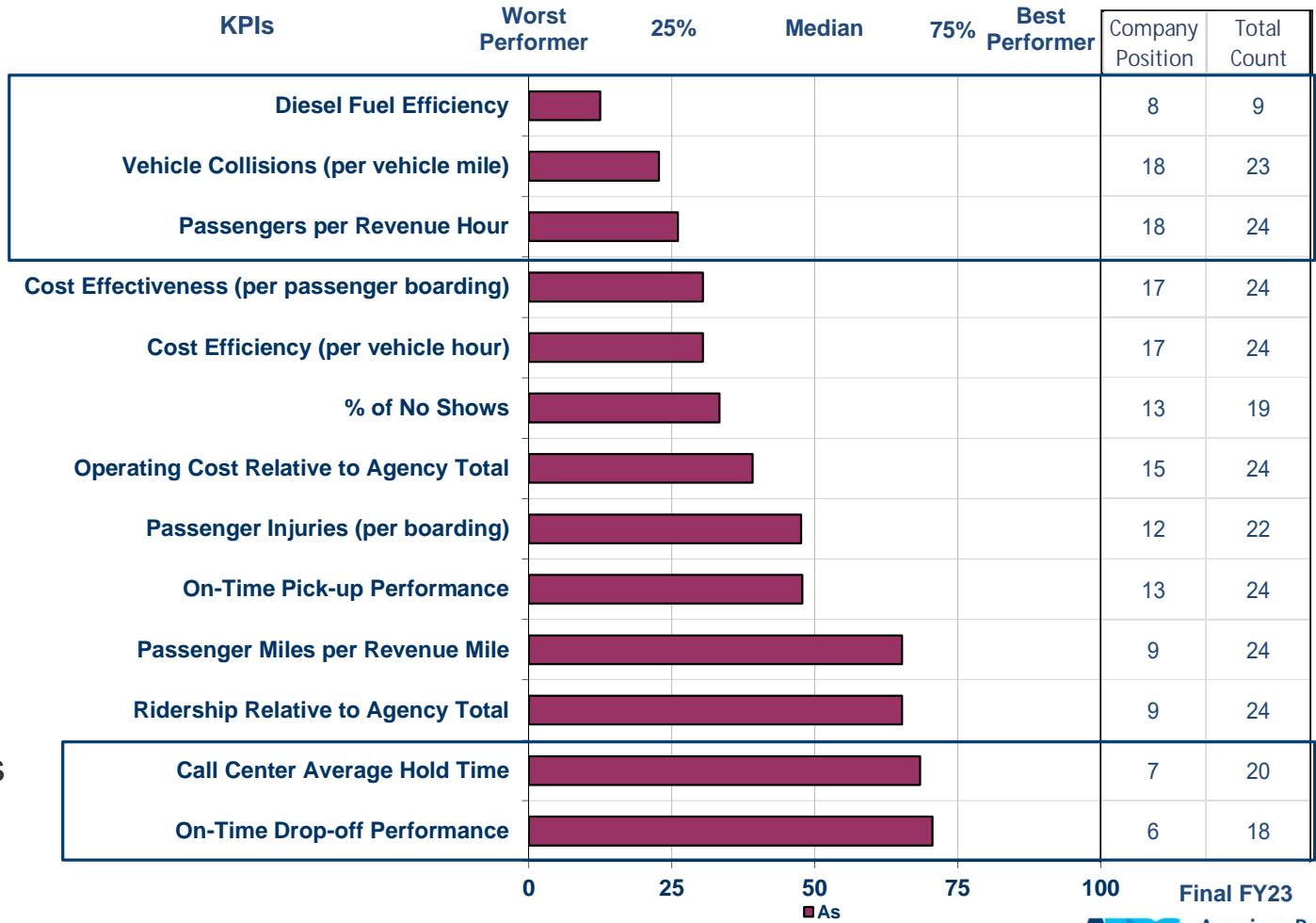
Ridership levels on public microtransit are notable for many members; however, only CapMetro tracks ADA customer ridership

- ▶ Only one member, CapMetro, estimated that 9% of Microtransit (Pickup) trips are taken by registered Access riders
 - 9% is roughly 46,000 trips, twice the number of fixed route boardings by ADA customers



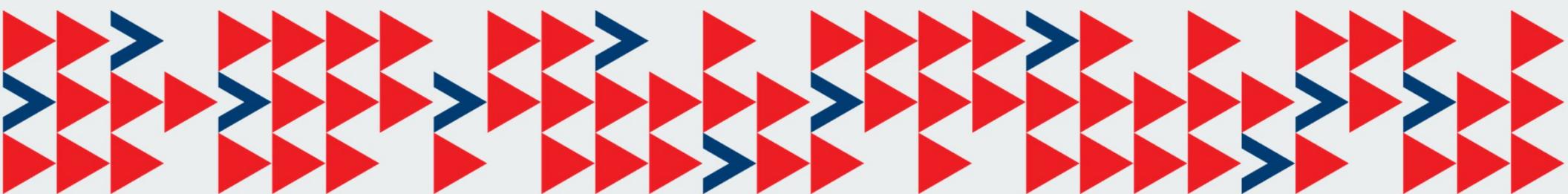
Paratransit Summary Dashboard (FY23 Data)

Areas for improvement

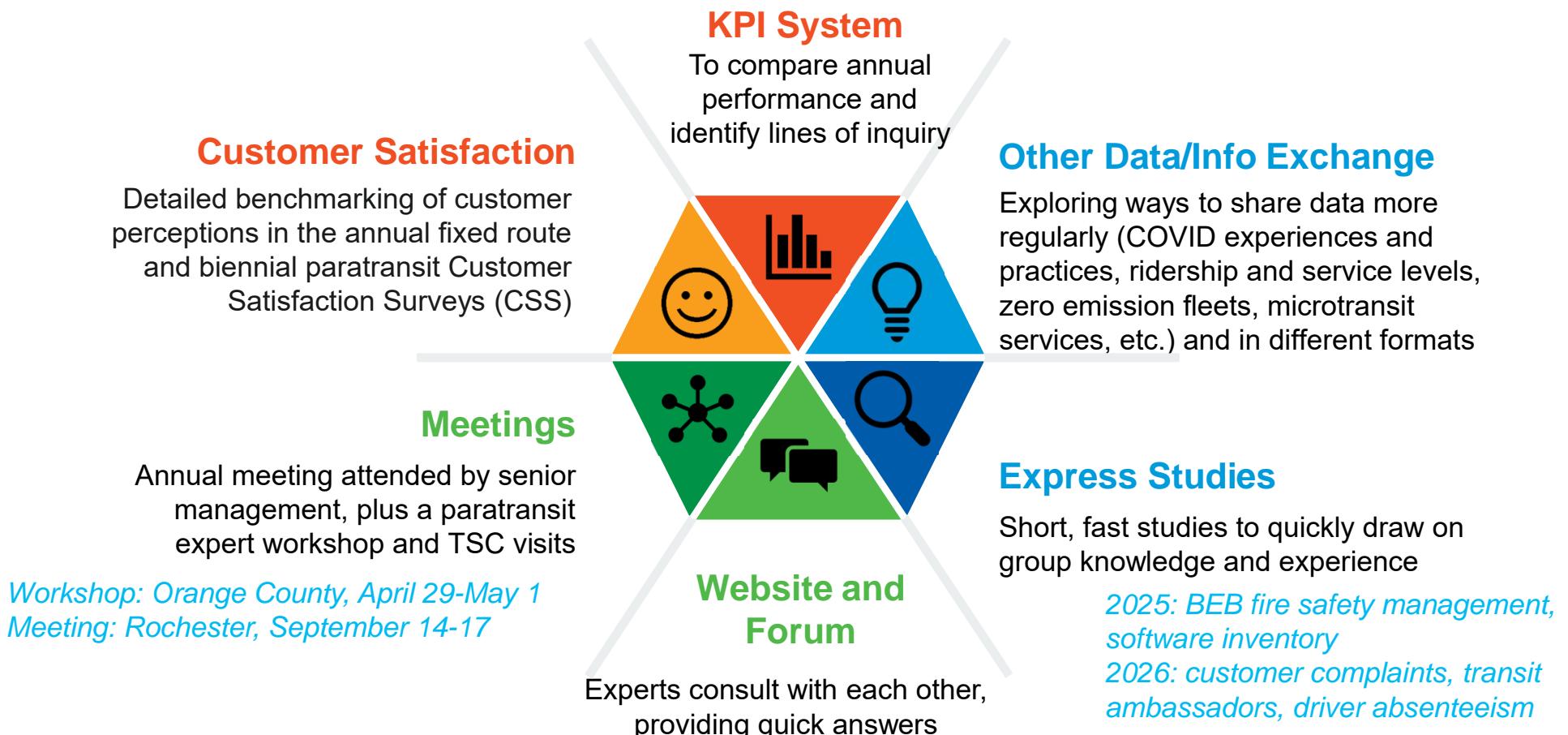


Areas of relative success

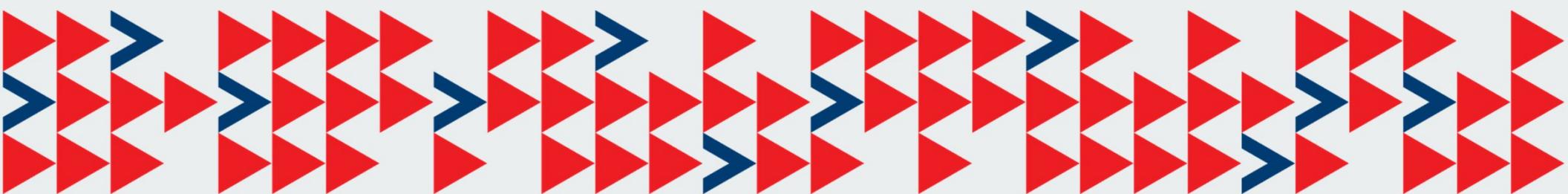
ABBG Work Program



Benchmarking Elements – Annual Cycle with a Combination of KPI Analysis, In-Depth Research, and Information Sharing



Thank you! Questions?



Operations, Planning and Safety Committee **Item #:** AI-2026-1745

Agenda Date: 2/11/2026

Executive Operations, Planning and Safety Update - February 2026

Update on key performance indicators.



Capital Metropolitan Transportation Authority

2910 East 5th Street
Austin, TX 78702

Board of Directors

Item #: AI-2026-1759

Agenda Date: 2/23/2026

Memo: Q1 Fiscal Year 2026 Performance Update (February 4, 2026)

To: CapMetro Board of Directors
From: Patricia E. Vidaurri, Director of Performance and Strategic Initiatives
Date: February 4, 2026
Subject: Q1 Fiscal Year 2026 Performance Update

The purpose of this memo is to fulfill CapMetro's commitment to providing quarterly agency performance updates to the Board of Directors as a complement to the publicly available dashboards, quarterly financial reports, and administrative and operational updates at monthly board and committee meetings.

This memo outlines the agency's performance through the first quarter of the fiscal year (FY) 2026. Staff will discuss performance at both Finance, Audit and Administration and Operations Committee meetings on February 11, 2026.

In FY2026, this quarterly performance update aligns our key performance indicators (KPIs) with the critical results in CapMetro's Strategic Plan 2030, which took effect October 1, 2025. As a result, the report includes new KPIs related to reliability, security, ridership, reserve funds, and community perception.

Staff will continue to evaluate our reporting to ensure our performance metrics are aligned with our agency's customer, community, workforce, and organizational effectiveness strategic goals. If you have any questions regarding this memo, please feel free to contact me.

FY2026 Q1 Performance Scorecard

The Performance Scorecard reflects CapMetro's performance through Q1 FY2026. The key performance indicators (KPIs) are aligned with the critical results in CapMetro's [Strategic Plan 2030](#).

KPI	FYTD FY2025	FYTD FY2026	FYTD FY2026 Target	FYTD Status	FYTD YoY Change	FY2026 Target
CRITICAL RESULT 1: ENHANCE SERVICE QUALITY THROUGH RELIABILITY AND SECURITY IMPROVEMENTS.						
On-Time Performance						
CapMetro Bus, Rapid, Express	77.2%	75.8%	≥ 80%	Not Met	-2%	≥ 80%
CapMetro Rail	91.1%	92.5%	≥ 92%	Met	+2%	≥ 92%
CapMetro Access	89.6%	91.8%	≥ 90%	Met	+2%	≥ 90%
CapMetro Pickup	83.8%	85.7%	≥ 83%	Met	+2%	≥ 83%
Lost Time						
CapMetro Bus, Rapid, Express	3.6%	2.9%	≤ 2.5%	Not Met	-19%	≤ 2.5%
CapMetro Rail	0.4%	0.6%	≤ 3.0%	Met	+50%	≤ 3.0%
Vehicle Collisions per 100,000 Miles						
CapMetro Bus, Rapid, Express	3.22	3.21	≤ 3.00	Not Met	-0.3%	≤ 3.00
CapMetro Rail	0.00	0.00	≤ 1.04	Met	0%	≤ 1.04
CapMetro Access & Pickup	1.71	1.44	≤ 1.70	Met	-16%	≤ 1.70
Passenger Injuries per 100,000 Passengers						
CapMetro Bus, Rapid, Express	0.25	0.53	≤ 0.35	Not Met	+112%	≤ 0.35
CapMetro Rail	0.00	0.00	≤ 1.00	Met	0%	≤ 1.00
CapMetro Access & Pickup	0.36	1.74	≤ 2.00	Met	+383%	≤ 2.00
Security Call Rates per 100,000 Passengers						
CapMetro Bus, Rapid, Express	1.20	1.49	≤ 1.32	Not Met	+24%	≤ 1.32
CapMetro Rail	0.71	4.60	≤ 1.02	Not Met	+548%	≤ 1.02
CapMetro Access & Pickup	1.70	4.63	≤ 1.61	Not Met	+172%	≤ 1.61
Customer Satisfaction*						
Overall Satisfaction	71%	This metric is assessed annually.			≥ 75%	
Reliability Satisfaction	52%	This metric is assessed annually.			≥ 70%	
Security Satisfaction	52%	This metric is assessed annually.			≥ 65%	
CRITICAL RESULT 2: INCREASE RIDERSHIP IN THE REGION.						
Ridership per Capita	19.0	This metric is assessed annually.			≥ 19.7	
Total Ridership	6,911,845	6,436,979	≥ 6,841,714	Not Met	- 7%	≥ 27,823,384
CapMetro Bus, Rapid, Express	6,482,334	5,982,009	≥ 6,379,164	Not Met	- 8%	≥ 25,848,991
CapMetro Rail	139,877	152,323	≥ 152,659	Not Met	+9%	≥ 605,182
CapMetro Access	152,367	160,597	≥ 158,336	Met	+5%	≥ 666,667
CapMetro Pickup	137,267	142,050	≥ 151,555	Not Met	+3%	≥ 702,544

KPI	FYTD FY2025	FYTD FY2026	FYTD FY2026 Target	FYTD Status	FYTD YoY Change	FY2026 Target
CRITICAL RESULT 3: ENSURE FISCAL RESPONSIBILITY GUIDES ALL THE ORGANIZATION'S ACTIVITIES.						
Operating Expenditures as % of Budget	22.9%	24.3%	25.5% (+/- 5%)	Met	+6%	90%-100%
Capital Expenditures as % of Budget	14.4%	14.7%	25.1% (+/- 5%)	Not Met	+2%	90%-100%
Reserved Funds as % of Requirement	100%	100%	≥ 100%	Met	0%	≥ 100%
Cost per Passenger Trip						
CapMetro Bus, Rapid, Express	\$10.82	\$13.01	≤ \$11.07	Not Met	+20%	≤ \$11.07
CapMetro Rail	\$60.17	\$52.69	≤ \$61.74	Met	-12%	≤ \$61.74
CapMetro Access	\$121.78	\$103.06	≤ \$130.75	Met	-15%	≤ \$130.75
CapMetro Pickup	\$27.10	\$22.15	≤ \$23.20	Met	-18%	≤ \$23.20
CRITICAL RESULT 4: WORK TO MAKE CAPMETRO A SIGNIFICANT AND INTEGRAL COMPONENT OF TRANSPORTATION IN THE REGION.						
Net Promoter Score	9	This metric is assessed annually.				≥ 30
Community Perception and Awareness*	Not available	This metric is assessed annually.				≥ 69%
*Favorable survey response rates						

STRATEGIC PLAN 2030 PERFORMANCE SCORECARD

Critical Result 1: Enhance service quality through reliability and security improvements.

On-Time Performance

The definition of on-time performance (OTP) varies by mode. For CapMetro Bus, Rapid, Express, and Rail service, OTP is the percentage of actual departure times that are no more than thirty seconds early and less than five minutes and thirty seconds late from the scheduled departure times. For CapMetro Access service, OTP is the percentage of vehicles arriving before or within the thirty-minute pickup window negotiated with the rider at the time of booking. For CapMetro Pickup service, OTP is the percentage of vehicles arriving before or within five minutes of the original estimated arrival time provided to the customer by the Pickup software application. A higher percentage indicates better performance.

- The OTP for CapMetro Bus, Rapid, and Express was 75.8% as of Q1 FY2026. This was 2% lower than Q1 FY2025 (77.2%) and did not meet the FY2026 target ($\geq 80\%$).
- The OTP for CapMetro Rail was 92.5% as of Q1 FY2026. This was 2% higher than Q1 FY2025 (91.1%) and met the FY2026 target ($\geq 92\%$).
- The OTP for CapMetro Access was 91.8% as of Q1 FY2026. This was 2% higher than Q1 FY2025 (89.6%) and met the FY2026 target ($\geq 90\%$).
- The OTP for CapMetro Pickup was 85.7% as of Q1 FY2026. This was 2% higher than Q1 FY2025 (83.7%) and met the FY2026 target ($\geq 83\%$).

CapMetro Bus, Rapid, and Express On-Time Performance



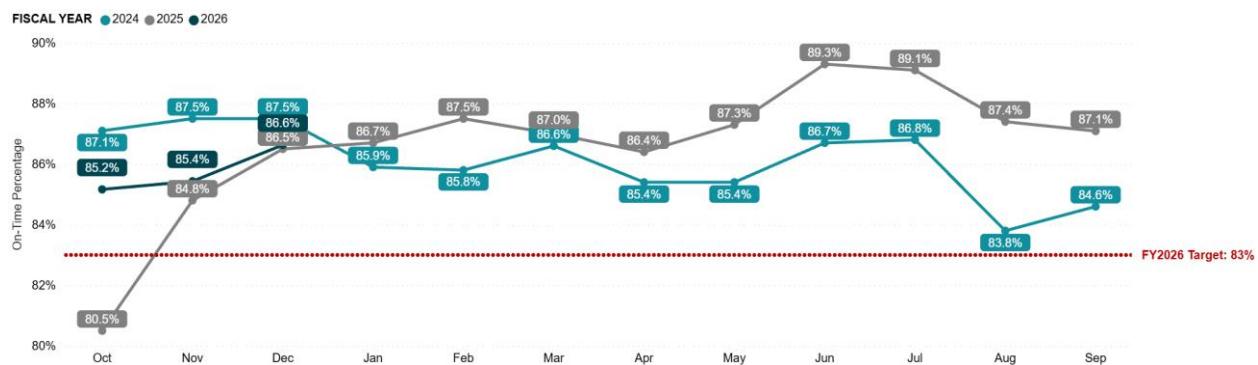
CapMetro Rail On-Time Performance



CapMetro Access On-Time Performance



CapMetro Pickup On-Time Performance



Lost Time

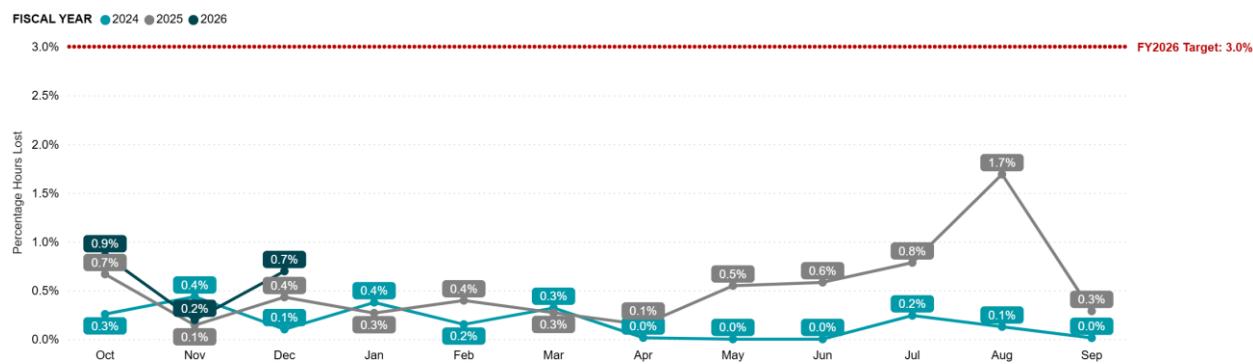
Lost time is defined as the percentage of revenue service hours that are scheduled but not operated for all service modes including CapMetro Bus, Rapid, Express and Rail. The Lost Time metric is calculated by subtracting actual revenue hours from scheduled revenue hours, then dividing the result by scheduled revenue hours to determine the proportion of scheduled service that was not operated. A lower percentage indicates better performance.

- Lost time for CapMetro Bus, Rapid, and Express was 2.9% as of Q1 FY2026. This was 19% lower than Q1 FY2025 (3.6%) and did not meet the FY2026 target ($\leq 2.5\%$).
- Lost time for CapMetro Rail was 0.6% as of Q1 FY2026. This was 50% higher than Q1 FY2025 (0.4%) but still met the FY2026 target ($\leq 3.0\%$).

CapMetro Bus, Rapid, and Express Lost Time



CapMetro Rail Lost Time

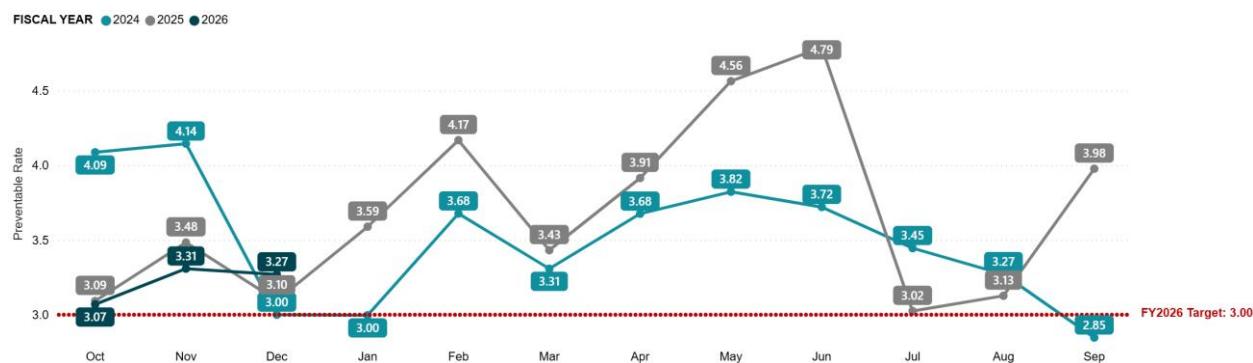


Safety – Vehicle Collisions per 100,000 Miles

The definition of vehicle collisions varies by mode. CapMetro Bus, Rapid, and Express, and CapMetro Access and Pickup report preventable collisions, defined by the National Safety Council (NSC) as a collision in which the driver failed to do everything reasonable to avoid it. It measures how often preventable collisions occur relative to miles driven. CapMetro Rail reports all collisions. For all services, collision rates are calculated by dividing the total number of applicable collisions by the total miles and then scaling the result to 100,000 miles for standard comparison. A lower rate indicates better performance.

- For CapMetro Bus, Rapid, and Express, the preventable vehicle collision rate was 3.21 as of Q1 FY2026. This was 0.3% lower than Q1 FY2025 (3.22) and did not meet the FY2026 target (≤ 3.00).
- For CapMetro Rail, the vehicle collision rate remained at 0.00 as of Q1 FY2026. This was consistent with Q1 FY2025 (0.00) and met the FY2026 target (≤ 1.04).
- For CapMetro Access and Pickup, the preventable vehicle collision rate was 1.44 as of Q1 FY2026. This was 16% lower than Q1 FY2025 (1.71) and met the FY2026 target (≤ 1.70).

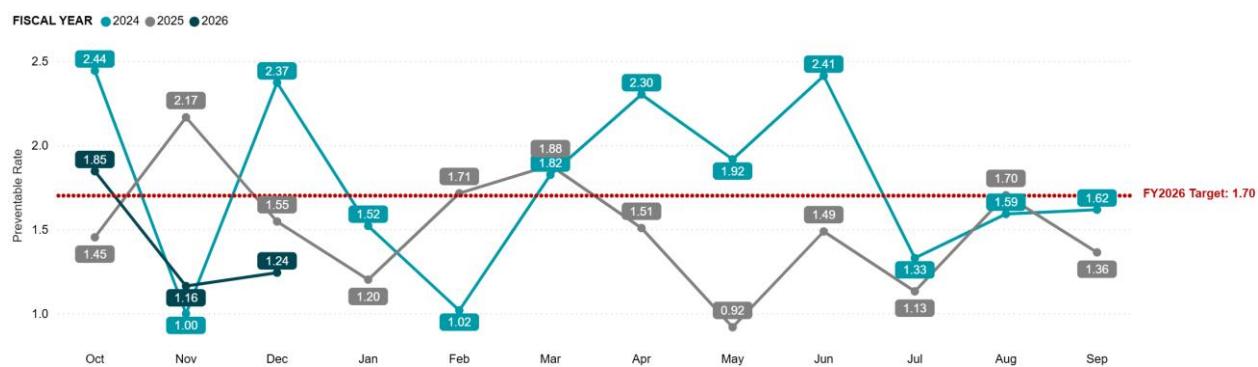
CapMetro Bus, Rapid, and Express Preventable Vehicle Collisions per 100,000 Miles



CapMetro Rail Vehicle Collisions per 100,000 Miles



CapMetro Access and Pickup Preventable Vehicle Collisions per 100,000 Miles



Safety – Passenger Injuries per 100,000 Passengers

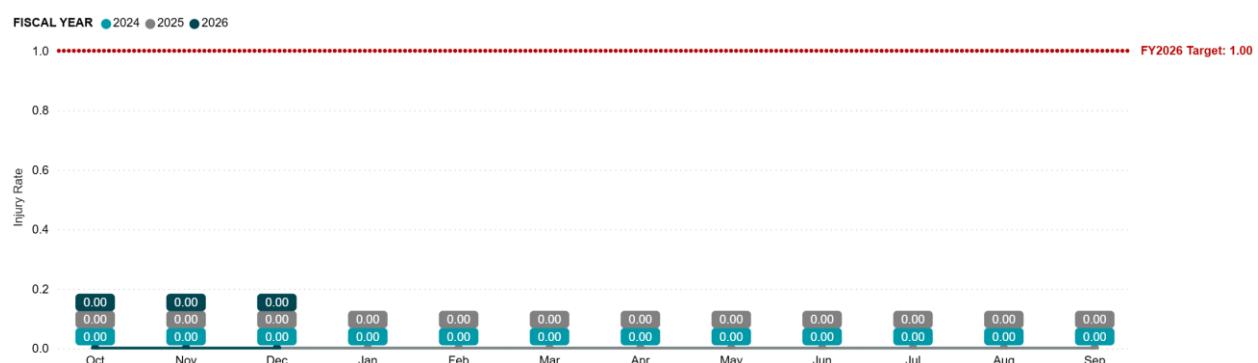
The National Transit Database (NTD) defines injury as any harm to persons as a result of an event that requires immediate medical attention away from the scene. It does not include harm resulting from a drug overdose, exposure to the elements, illness, natural causes, or occupational safety events occurring in administrative buildings. It measures the rate of passenger injuries relative to total ridership. It is calculated by dividing the total number of passenger injuries by the total ridership and then scaling the result to 100,000 for standard comparison. A lower rate indicates better performance.

- For CapMetro Bus, Rapid, and Express, the passenger injury rate was 0.53 as of Q1 FY2026. This was 112% higher than Q1 FY2025 (0.25) and did not meet the FY2026 target (≤ 0.35).
- For CapMetro Rail, the passenger injury rate remained at 0.00 as of Q1 FY2026. This was consistent with Q1 FY2025 (0.00) and met the FY2026 target (≤ 1.00).
- For CapMetro Access and Pickup, the passenger injury rate was 1.74 as of Q1 FY2026. This was 383% higher than Q1 FY2025 (0.36) and met the FY2026 target (≤ 2.00).

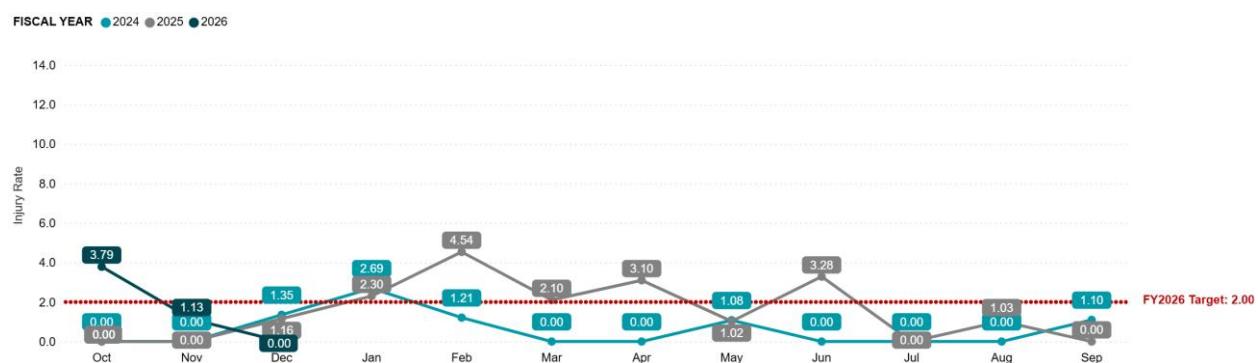
CapMetro Bus, Rapid, and Express Passenger Injuries per 100,000 Passengers



CapMetro Rail Passenger Injuries per 100,000 Passengers



CapMetro Access and Pickup Passenger Injuries per 100,000 Passengers



Security Call Rates per 100,000 Passengers

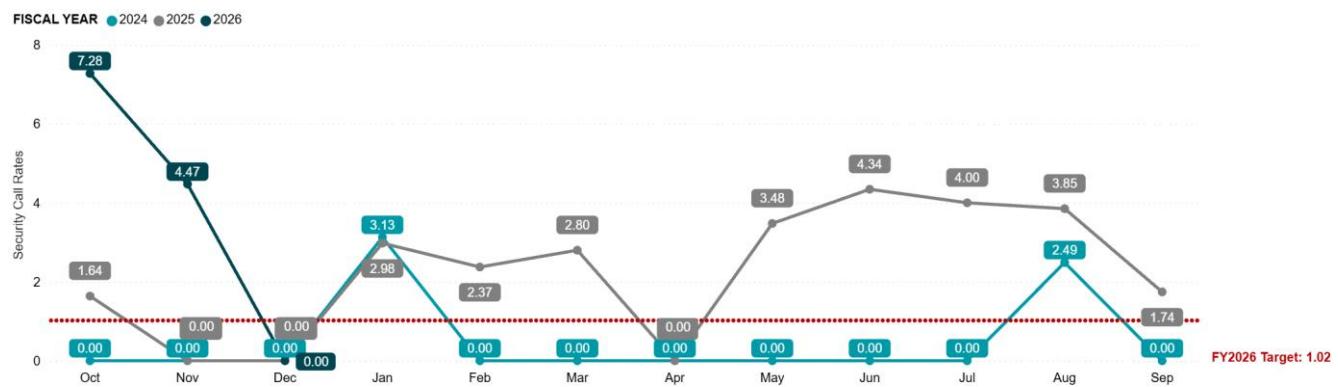
Security call rates represent the number of security-related calls initiated by CapMetro team members. These calls include verbal assault incidents and physical assault incidents reports. The rate is calculated by dividing the total number of security related calls by the total ridership and then scaling the result to 100,000 (passengers) for standard comparison. A lower rate indicates better performance.

- The security call rate for CapMetro Bus, Rapid, and Express was 1.49 as of Q1 FY2026. This was 24% higher than Q1 FY2025 (1.20) and did not meet the FY2026 target (≤ 1.32).
- The security call rate for CapMetro Rail was 4.60 as of Q1 FY2026. This was 548% higher than Q1 FY2025 (0.71) and did not meet the FY2026 target (≤ 1.02).
- The security call rate for CapMetro Access and Pickup was 4.63 as of Q1 FY2026. This was 172% higher than Q1 FY2025 (1.70) and did not meet the FY2026 target (≤ 1.61).

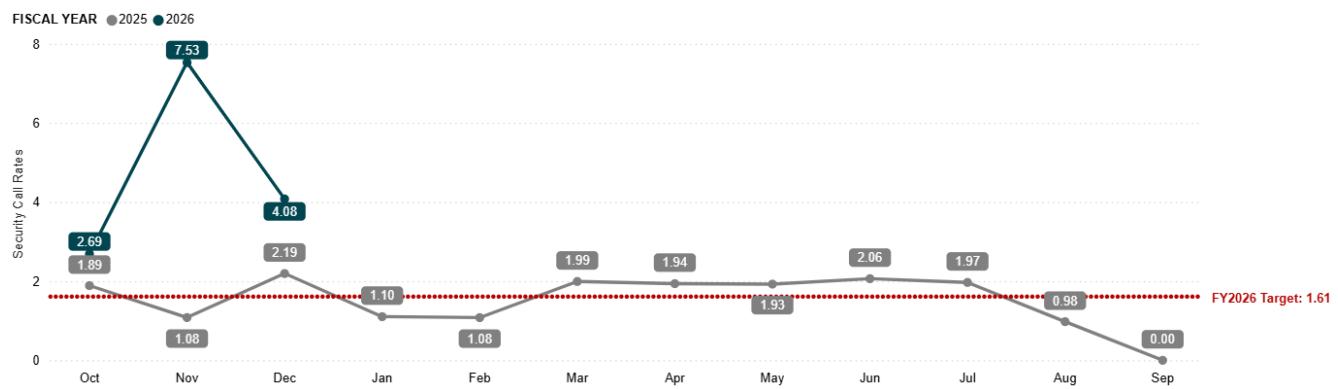
CapMetro Bus, Rapid, and Express Security Call Rate per 100,000 Passengers



CapMetro Rail Security Call Rate per 100,000 Passengers



CapMetro Access and Pickup Security Call Rate per 100,000 Passengers



Note: FY2024 data unavailable due to vendor record retention limitation.

Customer Satisfaction (Annual)

Overall Satisfaction

Overall customer satisfaction measures the percentage of riders who reported they were satisfied with their overall experience, from door-to-door and including all interactions with CapMetro. This measure is collected annually in the Customer Experience Survey. A higher rate indicates greater satisfaction.

Overall customer satisfaction in FY2025 improved year-over-year compared to FY2024. In FY2025, the overall customer satisfaction was 71%, which was 3% higher than FY2024 (69%) but did not meet the FY2025 target (85%). A new target of 75% has been set for FY2026.

Reliability Satisfaction

Reliability satisfaction measures the customer experience of reliability on CapMetro bus and train services. This measure is collected annually through the Customer Experience Survey and is calculated by averaging satisfaction rates related to on-time performance, frequency, timely connections, the accuracy of service information in apps and on digital signage at stops, as well as updates about service delays. A higher rate indicates greater satisfaction.

Reliability satisfaction in FY2025 decreased year-over-year compared to FY2024. In FY2025, the reliability satisfaction was 52%, which was 13% lower than FY2024 (60%). A target for this metric was established in FY 2026 and set at $\geq 70\%$. The annual survey will be conducted later this fiscal year.

Security Satisfaction

Security satisfaction measures customer experience of security while using CapMetro services. This measure is collected annually through the Customer Experience Survey and is calculated by averaging satisfaction rates related to safety from harassment onboard a bus or train, personal safety at transit stops and stations, and enforcement of CapMetro rules and fares. A higher rate indicates greater satisfaction.

Security satisfaction in FY2025 decreased year-over-year compared to FY2024. In FY2025, the security satisfaction was 52%, which was 12% lower than FY2024 (59%). A target for this metric was established in FY2026 and set at $\geq 65\%$. The annual survey will be conducted later this fiscal year.

STRATEGIC PLAN 2030 PERFORMANCE SCORECARD

Critical Result 2: Increase ridership in the region.

Ridership per Capita (Annual)

Ridership per capita measures the number of annual trips on public transit per person within CapMetro service area, providing insight into how frequently the community uses public transportation relative to its population. It is calculated by dividing total annual ridership by the service area's population over a one year period. A higher value indicates stronger transit utilization.

Ridership per capita in FY2025 improved year-over-year compared to FY2024. In FY2025, the ridership per capita was 19.0, which was 7% higher than FY2024 (17.8). This metric is newly introduced in the FY2026 KPI report and will be measured annually. The FY2026 target is ≥ 19.7 and performance will be calculated at the end of the fiscal year.

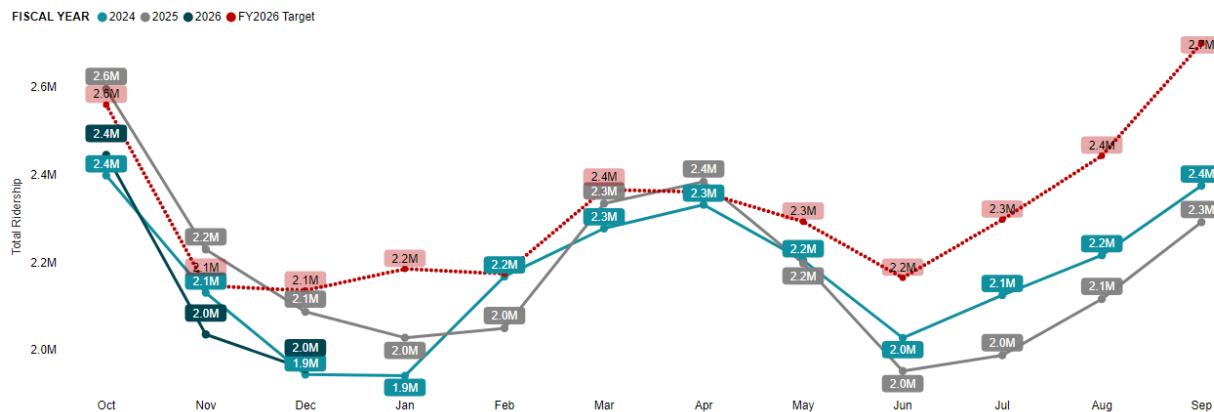
Ridership

Ridership is the number of passengers utilizing transit service, measured on entrance to and exit from the vehicle. Using automatic passenger counters (APCs), passengers are counted each time they board no matter how many vehicles they use to travel from their origin to their destination.

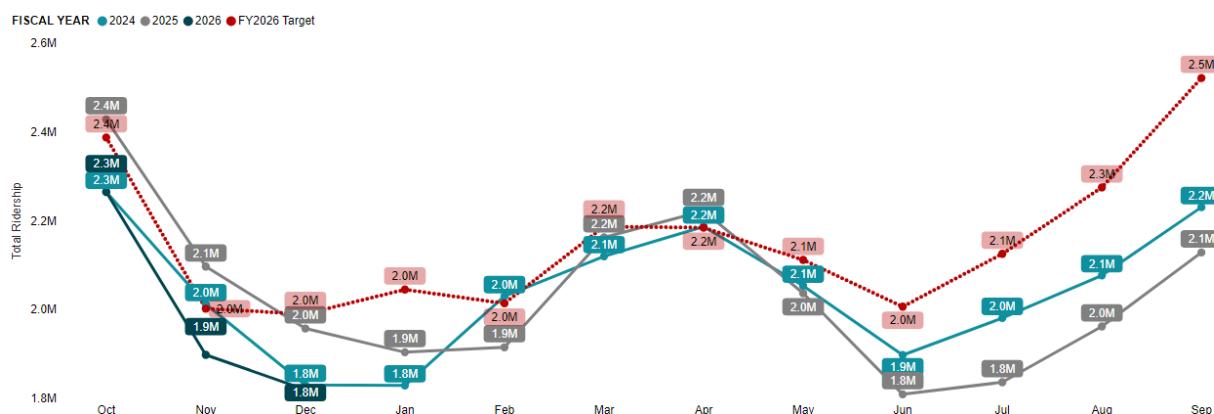
- System-wide ridership was 6.4M as of Q1 FY2026. This was 7% lower than the same period in Q1 FY2025 (6.9M) and did not meet the FYTD FY2026 target ($\geq 6.8M$).
- CapMetro Bus, Rapid, and Express ridership was 6.0M as of Q1 FY2026. This was 8% lower than Q1 FY2025 (6.5M) and did not meet the FYTD FY2026 target ($\geq 6.4M$).
- CapMetro Rail ridership was 152.3K as of Q1 FY2026. This was 9% higher than Q1 FY2025 (139.9K) but did not meet the FYTD FY2026 target ($\geq 152.7K$).

- CapMetro Access ridership was 160.6K as of Q1 FY2026. This was 5% higher than Q1 FY2025 (152.4K) and met the FYTD FY2026 target ($\geq 158.3K$).
- CapMetro Pickup ridership was 142.1K as of Q1 FY2026. This was 3% higher than Q1 FY2025 (137.3K) but did not meet the FYTD FY2026 target ($\geq 151.6K$).

System-Wide Ridership



CapMetro Bus, Rapid, and Express Ridership



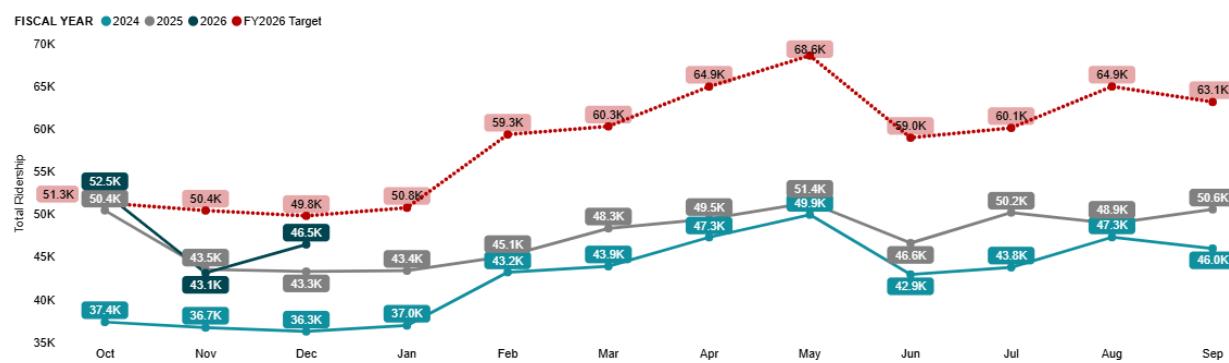
CapMetro Rail Ridership



CapMetro Access Ridership



CapMetro Pickup Ridership



STRATEGIC PLAN 2030 PERFORMANCE SCORECARD

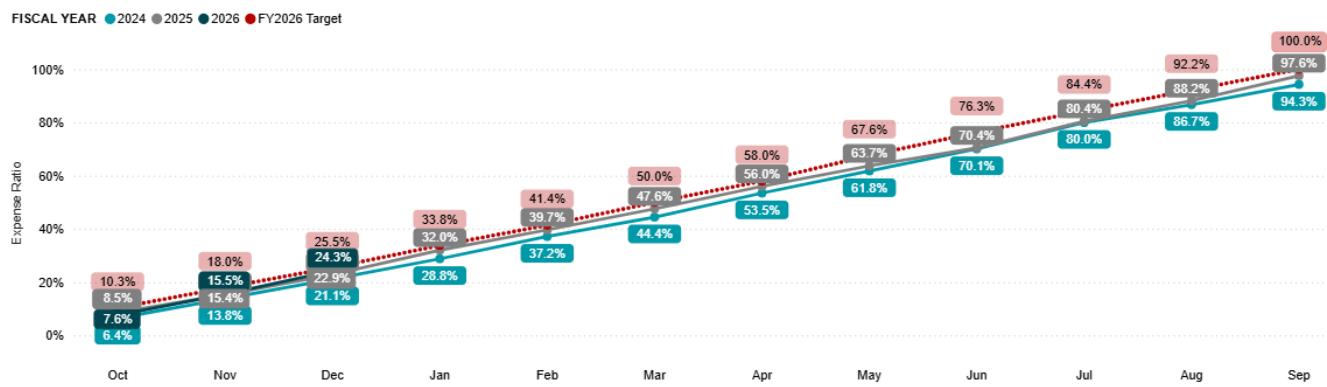
Critical Result 3: Ensure fiscal responsibility guides all the organization's activities.

Expenditures as Percent of Budget

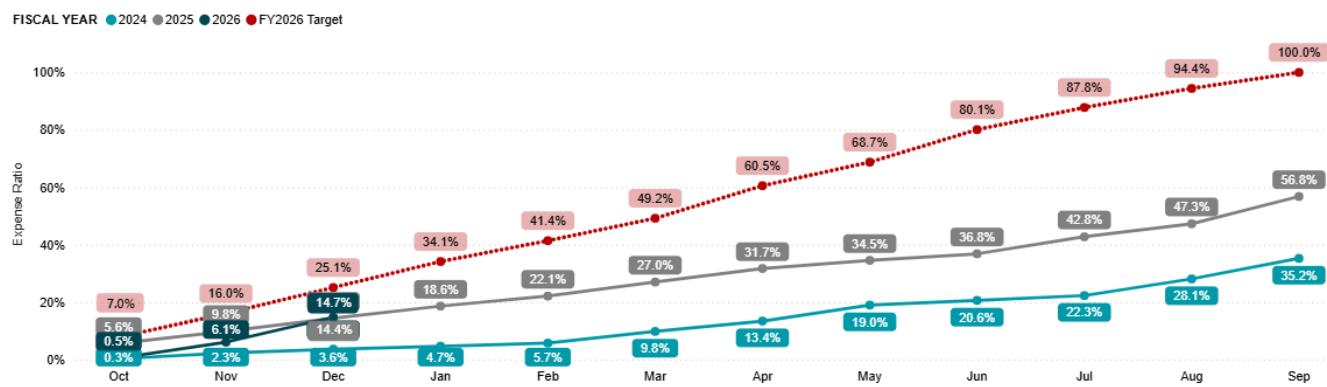
Operating Expenditures as Percent of Budget measures the percentage of budgeted operating funds that have been incurred fiscal year to date. Capital Expenditures as Percent of Budget measures the percentage of budgeted capital funds that have been incurred fiscal year to date. Both metrics are calculated by dividing the actual expense by budgeted expense to derive the percentage of actual expense to budgeted expense. A ratio closer to the target indicates better performance, as it reflects alignment with the planned budget and effective financial management.

- As of Q1 FY2026, the operating expenditure ratio was 24.3%. This was 6% higher than Q1 FY2025 (22.9%) and met the Q1 FY2026 target (25.5%, +/-5%).
- As of Q1 FY2026, the capital expenditure ratio was 14.7%. This was 2% higher than Q1 FY2025 (14.4%) and did not meet the Q1 FY2026 target (25.1%, +/-5%).

Operating Expenditures as Percent of Budget



Capital Expenditures as Percent of Budget



Reserve Funds as Percent of Requirement

The Reserve Funds as Percent of Requirement metric includes the Statutory Operating Reserve, the Budget Stabilization Reserve and the Self-Insurance Reserve. These are set annually according to statutes and board-approved policies, based on the prior fiscal year's actual audited expenses.

CapMetro's reserve funds were fully-funded at 100% in Q1 FY2026, consistent with the same period in Q1 FY2025. This met the FY2026 target (100%). CapMetro's reserve fund requirement was also 100% satisfied in FY2024 and FY2025.

Cost per Passenger Trip

The Cost Per Passenger Trip metric is an overall service effectiveness measure of ridership, focusing on how well the agency uses resources to deliver services. It is calculated by dividing operating expenses by ridership for each mode of service. A lower value indicates better service effectiveness.

- For CapMetro Bus, Rapid, and Express, the cost per passenger trip was \$13.01 as of Q1 FY2026. This was 20% higher than Q1 FY2025 (\$10.82) and did not meet the FY2026 target (\$11.07).
- For CapMetro Rail, the cost per passenger trip was \$52.69 as of Q1 FY2026. This was 12% lower than Q1 FY2025 (\$60.17) and met the FY2026 target (\$61.74).
- For CapMetro Access, the cost per passenger trip was \$103.06 as of Q1 FY2026. This was 15% lower than Q1 FY2025 (\$121.78) and met the FY2026 target (\$130.75).
- For CapMetro Pickup, the cost per passenger trip was \$22.15 as of Q1 FY2026. This was 18% lower than Q1 FY2025 (\$27.10) and met the FY2026 target (\$23.20).

CapMetro Bus, Rapid, and Express Cost per Passenger Trip



CapMetro Rail Cost per Passenger Trip



CapMetro Access Cost per Passenger Trip



CapMetro Pickup Cost per Passenger Trip



Critical Result 4: Work to make CapMetro a significant and integral component of transportation in the region.

Net Promoter Score (Annual)

Net Promoter Score (NPS) is a measure of customer loyalty and asks whether respondents would recommend CapMetro to a friend or family member. It is calculated by subtracting the percentage of detractors from the percentage of promoters. This measure is collected annually through the Customer Experience Survey. Net promoter scores can range from -100 to 100. Scores above zero indicate there are more promoters than detractors, while scores below zero indicate more detractors than promoters. A higher value indicates better performance.

In FY2025, CapMetro's NPS was 9, which was 44% lower than FY2024 (16). A target for this metric was introduced in the FY2026 Performance Scorecard report and set at 30. The annual survey will be conducted later this fiscal year.

Community Perception and Awareness (Annual)

The Community Perception and Awareness metric is derived from an average five questions in the annual Community Perception Survey. These questions target support for public transit system improvements, value for taxpayer funds, transportation choice satisfaction, positive impressions of CapMetro and awareness of CapMetro as the local transportation provider. A higher value indicates better performance.

In FY2024, the Community Perception and Awareness was 64%. While the Community Perception Survey was not conducted in FY2025, it will be conducted annually in support of Strategic Plan 2030. A target for this metric was introduced in the FY2026 KPI report and set at 69%. The annual survey will be conducted later this fiscal year.