

To: CapMetro Board of Directors
From: Patricia E. Vidaurri, Director of Performance and Strategic Initiatives
Date: May 2, 2025
Subject: Q2 Fiscal Year 2025 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 standing administrative and operational updates at monthly board and committee meetings.

This memo outlines the agency's performance during the second quarter of the fiscal year (FY) 2025. Staff will discuss Q2 performance during the Operations, Performance and Safety and Finance Board Committee meetings in May. Topics will include a deeper dive into agency performance and our successes, opportunities, and actions.

A correction has been made to the passenger injury target for Rail and Demand Response service. In the Q1 2025 performance memo, staff incorrectly identified the target as .25 injuries/100,000 passengers when the accurate target was 2.5 injuries/100,000 passengers.

In response to requests from the Board of Directors, two new features have been added to this memo:

- 1) A target line has been added to the charts for the FY2025 Performance Scorecard metrics.
- 2) Three new service effectiveness and efficiency metrics have been added:
 - Riders Per Hour (by mode)
 - Cost Per Rider
 - Cost Per Vehicle Hour

These are defined and reported on in the Additional Metrics section, beginning on page 15.

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

FY2025 Q2 FYTD Performance Scorecard

The Performance Scorecard reflects CapMetro's performance through Q2 FY2025.

Performance Measure	FY2024 FYTD	FY2025 FYTD	FY2025 FYTD Target	% to Target	FYTD YoY Change	FY2025 Full Year Target
Ridership						
Total Ridership	12,609,576	13,030,943	13,252,664	98%	3%	27,459,113
CapMetro Bus, Rapid, and Express	12,070,509	12,444,931	12,649,893	98%	3%	25,660,687
CapMetro Rail	265,224	286,877	298,642	96%	8%	610,327
CapMetro Access	273,870	299,154	281,538	106%	9%	588,429
Pickup	234,472	274,197	274,801	100%	17%	599,670
On-Time Performance						
CapMetro Bus, Rapid, and Express	79.5%	78.1%	83%	94%	-2%	83%
CapMetro Rail	96.4%	90.7%	96%	94%	-6%	96%
CapMetro Access	95.1%	91.7%	92%	100%	-4%	92%
Pickup*	70.2%	57.0%	92%	62%	-19%	92%
Mean Distance Between Failures (in miles)						
CapMetro Bus, Rapid, and Express	3,735	4,855	5,500	88%	30%	5,500
CapMetro Rail	8,362	3,957	15,000	26%	-53%	15,000
CapMetro Access	10,803	11,978	20,000	60%	11%	20,000
Safety – Preventable Vehicle Collisions per 100,000 miles						
CapMetro Bus, Rapid, and Express	3.54	3.47	2.80	81%	-2%	2.80
CapMetro Rail	0.87	1.43	1.04	73%	64%	1.04
CapMetro Access & Pickup	1.71	1.66	1.70	102%	-3%	1.70
Safety – Passenger Injuries per 100,000 passengers						
CapMetro Bus, Rapid, and Express	0.37	0.31	0.35	113%	-16%	0.35
CapMetro Rail	0.00	0.00	2.5	100%	0%	2.5
CapMetro Access & Pickup	0.85	1.65	2.5	152%	94%	2.5
Lost Time (Bus)	5.5%	4.3%	1.5%	35%	-22%	1.5%
Customer Satisfaction Survey	This metric is assessed annually.					85%
Employee Turnover (CapMetro Staff)	This metric is assessed annually.					18%
Financial Performance						
Operating Expenditures as % of Budget	44.4%	47.6%	49.9%	95%	7%	90%-100%
Capital Expenditures as % of Budget	9.8%	27.0%	49.4%	55%	176%	80%-100%
Disadvantaged Business Enterprise (DBE) Utilization	This metric is assessed annually.					22.5%
Small Business Enterprise (SBE) Commitments	This metric is assessed annually.					22.5%

*The reliability metric for Pickup is currently being evaluated by CapMetro staff.

FY2025 Q2 FYTD Performance Scorecard Details

Ridership

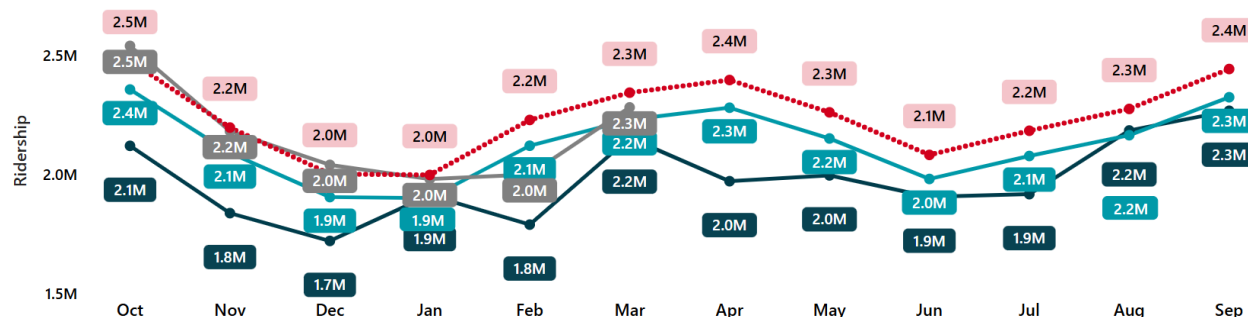
Ridership is the number of passengers utilizing transit service, measured on entrance to and exit from the vehicle. Using automatic passenger counters (APCs), passengers are counted each time they board no matter how many vehicles they use to travel from their origin to their destination.

System-wide ridership increased to 13.0 million total boardings as of Q2 FY2025. It reached 98% of the FY2025 goal (13.3 million) and increased 3% compared to the same period in Q2 FY2024 (12.6 million). Growth was driven by strong performance across all services, including CapMetro Bus, Rapid, and Express, CapMetro Rail, CapMetro Access, and CapMetro Pickup.

- CapMetro Bus, Rapid, and Express ridership was 12.4 million as of Q2 FY2025. This was 3% higher than Q2 FY2024 (12.1 million) and 98% of the FY2025 goal (12.6 million).
- CapMetro Rail ridership was 286.9k as of Q2 FY2025. This was 8% higher than Q2 FY2024 (265.2k) and 96% of the FY2025 goal (298.6k).
- CapMetro Access ridership was 299.1k as of Q2 FY2025. This was 9% higher than Q2 FY2024 (273.8k) and met the FY2025 goal (281.5k).
- CapMetro Pickup ridership was 274.2k as of Q2 FY2025. This was 17% higher than Q2 FY2024 (234.5k) and 99.8% of the FY2025 goal (274.8k).

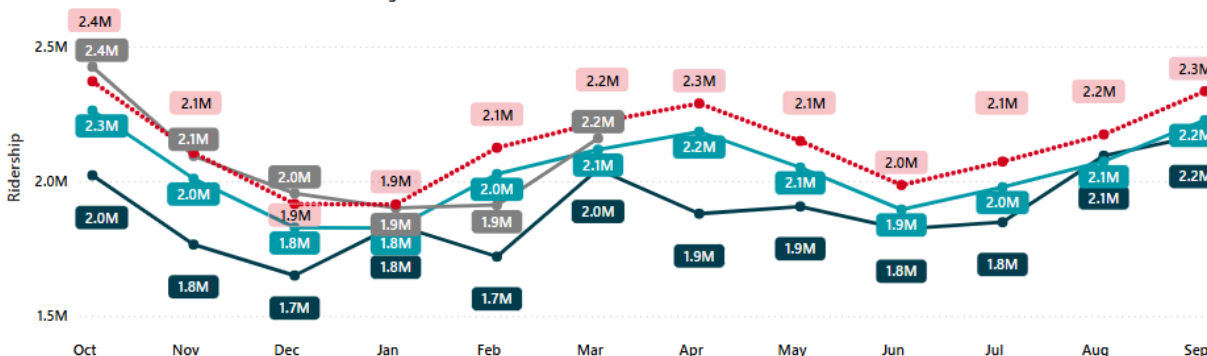
System-Wide Ridership

FISCAL YEAR ● 2023 ● 2024 ● 2025 ● FY2025 Target

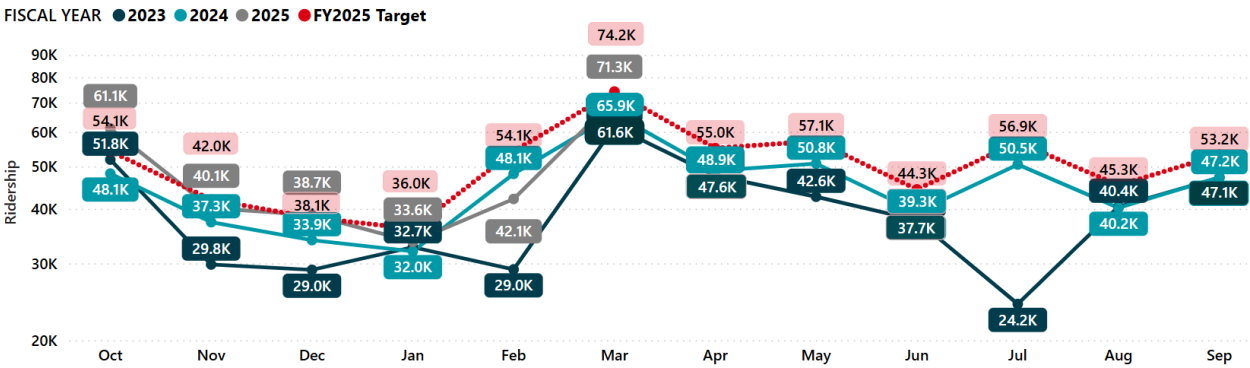


CapMetro Bus, Rapid, and Express Ridership

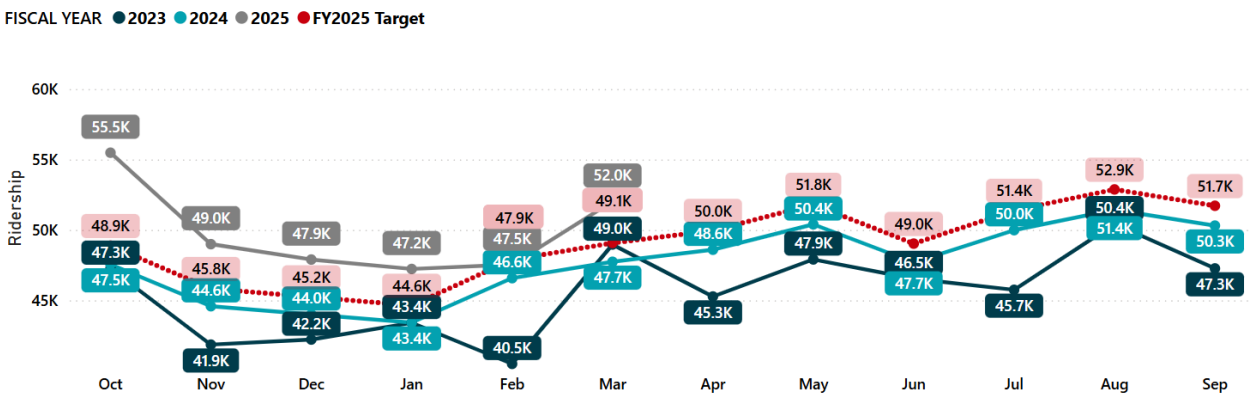
FISCAL YEAR ● 2023 ● 2024 ● 2025 ● FY2025 Target



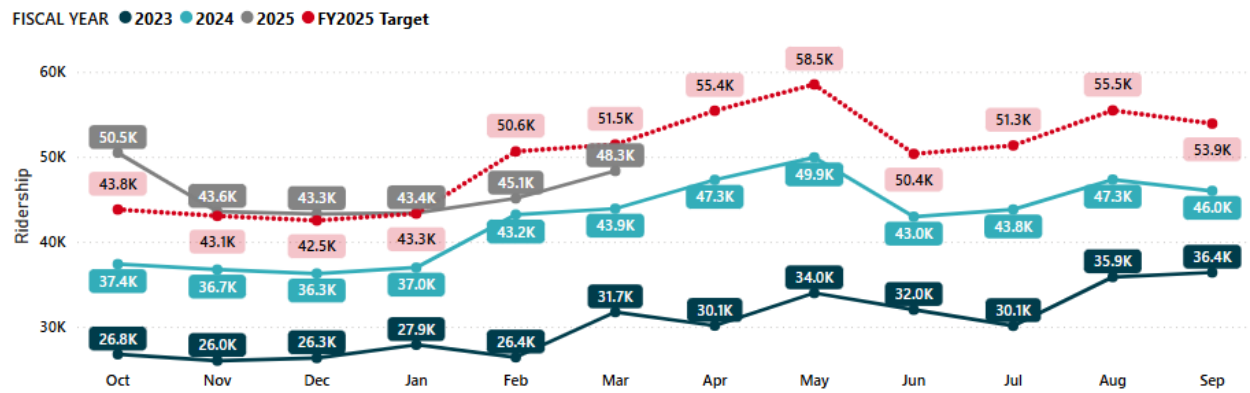
CapMetro Rail Ridership



CapMetro Access Ridership



CapMetro Pickup Ridership



On-Time Performance

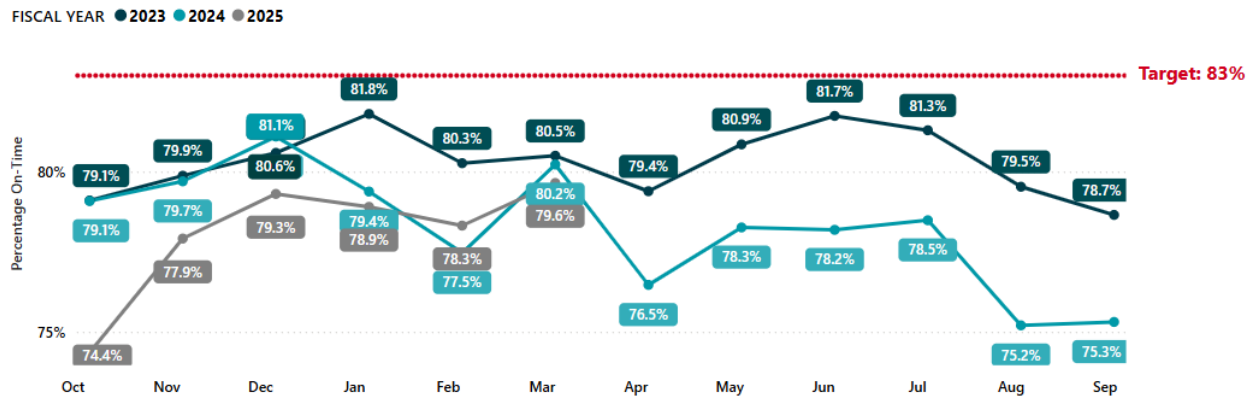
The definition of on-time performance (OTP) varies by mode. For Bus, Express, and Rail, OTP is the percentage of actual departure times that are less than six minutes late and not prior to scheduled departure times. For Rapid lines operating on a headway-based schedule, OTP is the percentage of actual departure times that are less than five minutes or 50 percent of the headway, whichever is less, than the preceding bus. For Access service, OTP is the percentage of vehicles arriving within 15 minutes of the negotiated pick-up time.

For Pickup service, OTP was initially defined as the percentage of trips arriving within 15 minutes of trip request. Despite consistently not meeting the goal, customer ratings for Pickup remain high. Alternative OTP measures for Pickup are being evaluated by CapMetro staff to ensure closer alignment with customer experience.

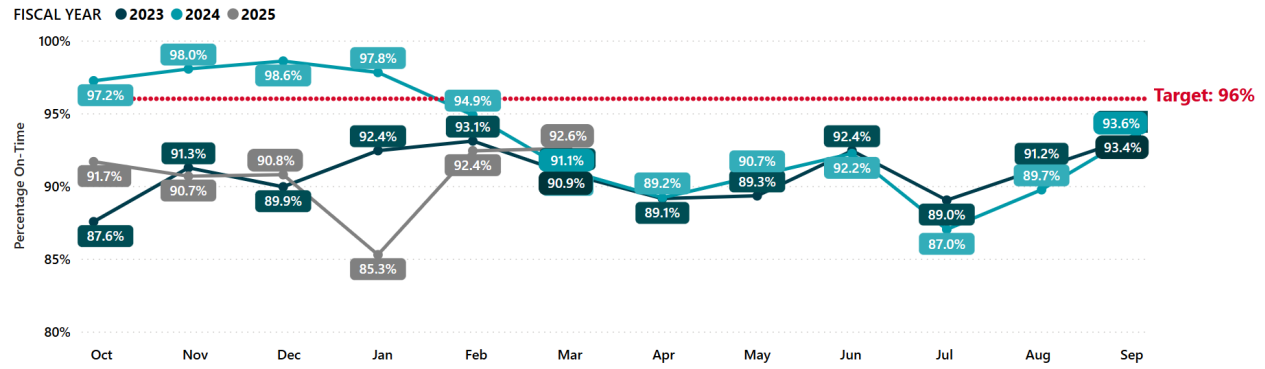
On-time performance as of Q2 FY2025 was lower than the same period in FY2024 for each service mode. A higher percentage indicates better performance.

- The on-time performance for CapMetro Bus, Rapid, and Express was 78.1% as of Q2 FY2025. This was 2% lower than Q2 FY2024 (79.5%) and 94% of the FY2025 goal (83%).
- The on-time performance for CapMetro Rail was 90.7% as of Q2 FY2025. This was 6% lower than Q2 FY2024 (96.4%) and 94% of the FY2025 goal (96%).
- The on-time performance for CapMetro Access was 91.7% as of Q2 FY2025. This was 4% lower than Q2 FY2024 (95.1%) and met the FY2025 goal (92%).
- The on-time performance for CapMetro Pickup was 57.0% as of Q2 FY2025. This was 19% lower than Q2 FY2024 (70.2%) and 62% of the FY2025 goal (92%).

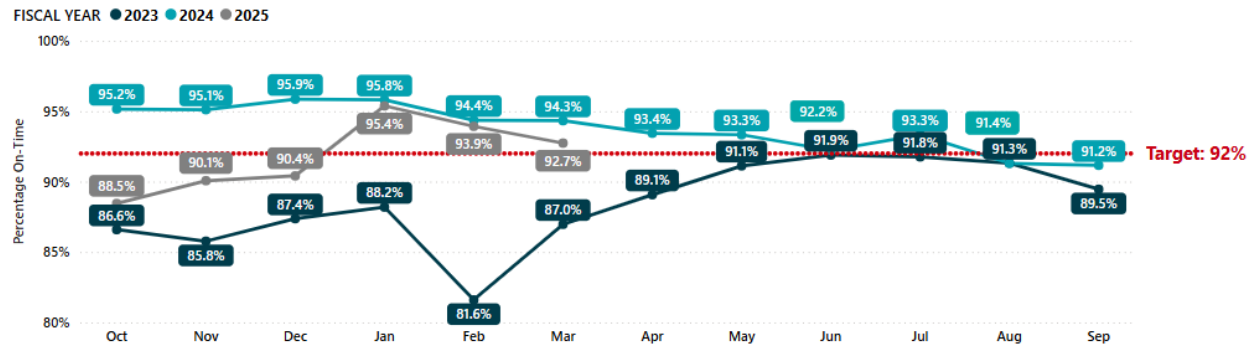
CapMetro Bus, Rapid, and Express On-Time Performance



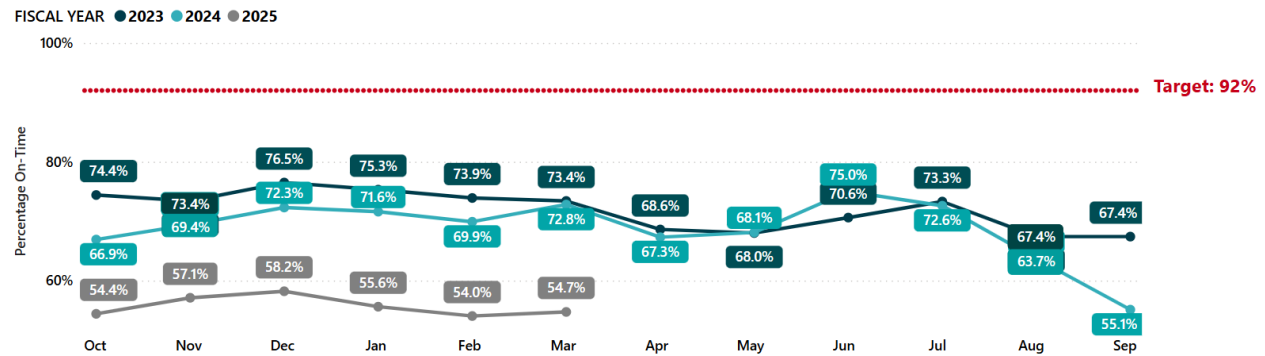
CapMetro Rail On-Time Performance



CapMetro Access On-Time Performance



CapMetro Pickup On-Time Performance



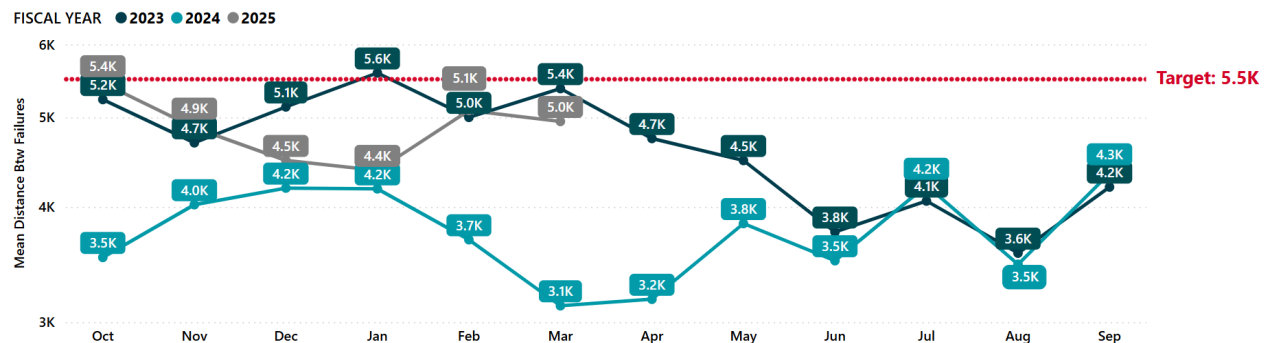
Mean Distance Between Failures

Mean Distance Between Failures (MDBF) is a reliability metric that measures the mean number of miles traveled between the failure of a mechanical element that prevents the vehicle from completing a scheduled revenue trip or starting the next scheduled revenue trip. It is calculated by dividing the total miles by the number of chargeable road calls for CapMetro Bus, Rapid, and Express, and CapMetro Access, or by the number of mechanical failures for CapMetro Rail.

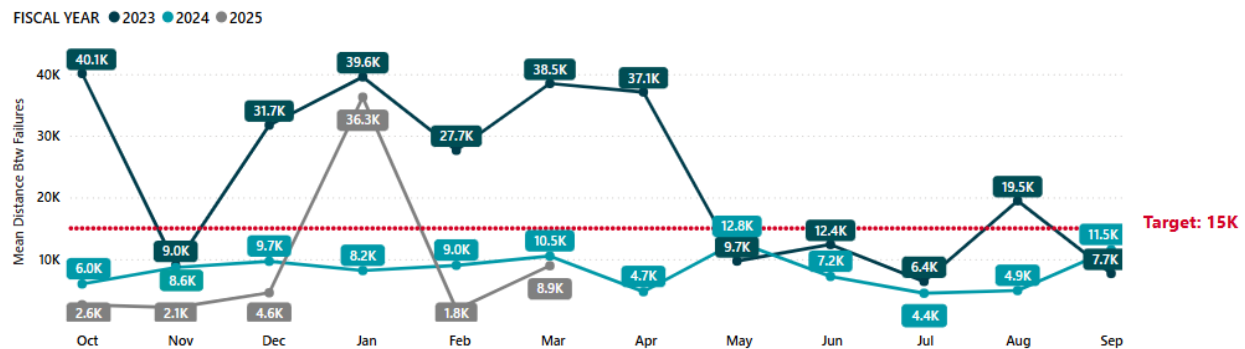
Mean Distance Between Failures performance as of Q2 FY2025 improved year-over-year for CapMetro Bus, Rapid, and Express, and CapMetro Access, but declined for CapMetro Rail. A higher MDBF number indicates better performance.

- The MDBF for CapMetro Bus, Rapid, and Express was 4,855 as of Q2 FY2025. This was 30% higher than Q2 FY2024 (3,735) and 88% of the FY2025 goal (5,500).
- The MDBF for CapMetro Rail was 3,957 as of Q2 FY2025. This was 53% lower than Q2 FY2024 (8,362) and 26% of the FY2025 goal (15,000).
- The MDBF for CapMetro Access was 11,978 in Q2 FY2025. This was 11% higher than Q2 FY2024 (10,803), and 60% of the FY2025 goal (20,000).

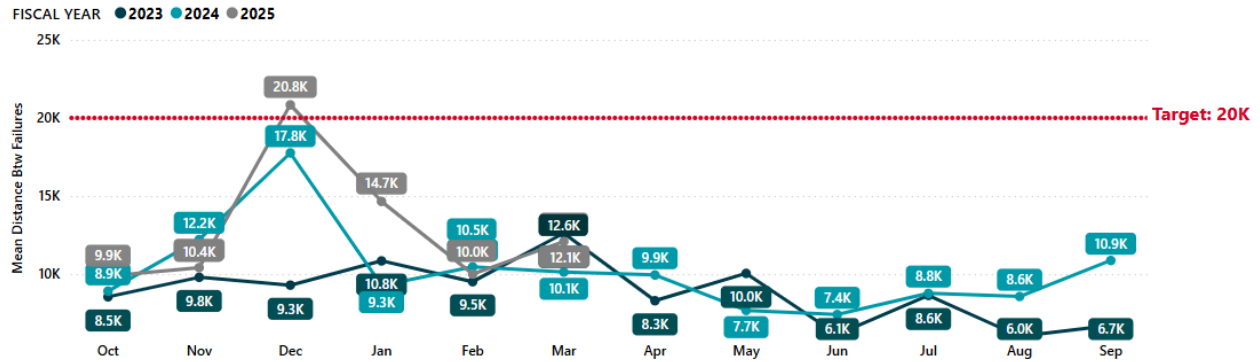
CapMetro Bus, Rapid, and Express Mean Distance Between Failures



CapMetro Rail Mean Distance Between Failures



CapMetro Access Mean Distance Between Failures

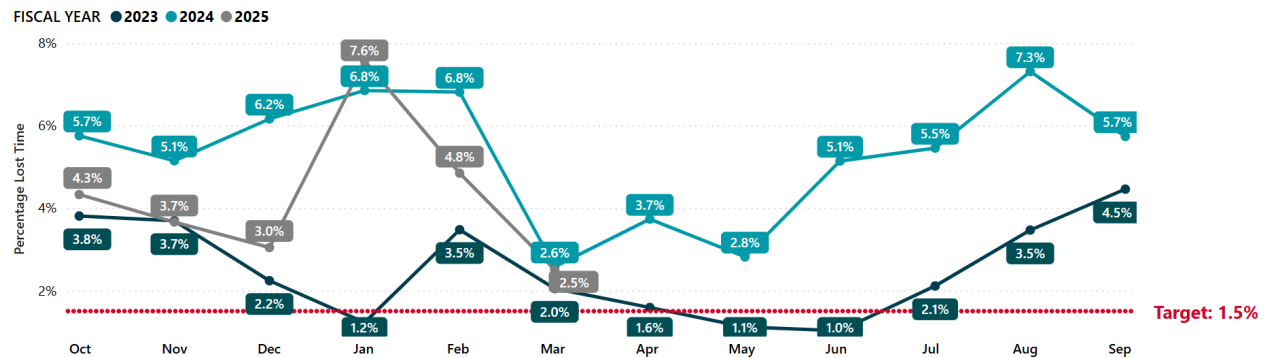


Lost Time

Lost time is the percentage of revenue service hours for CapMetro Bus, Rapid, and Express that are scheduled but not operated. It is calculated by subtracting Actual Bus Revenue Hours from Scheduled Bus Revenue Hours, then dividing the result by Scheduled Bus Revenue Hours to determine the proportion of scheduled service that was not operated. A lower percentage indicates better performance.

The CapMetro Bus, Rapid, and Express lost time performance was 4.3% as of Q2 FY2025. This was 22% lower than Q2 FY2024 (5.5%) and 35% of the FY2025 goal (1.5%).

CapMetro Bus, Rapid, and Express Lost Time



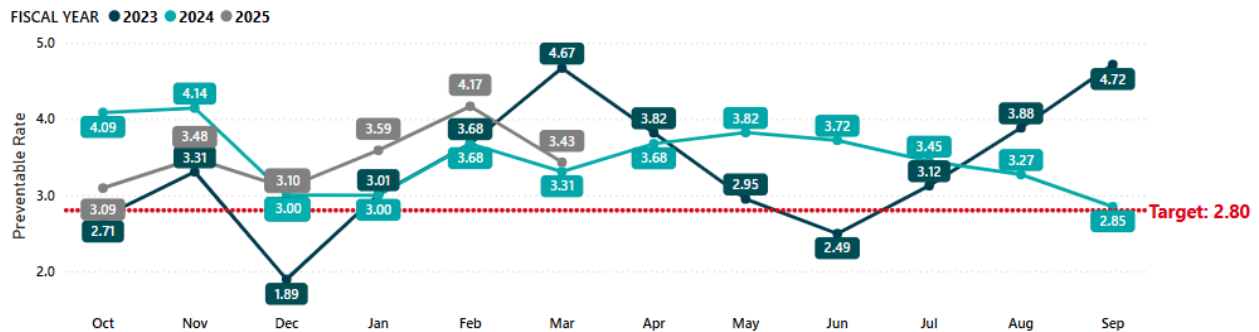
Safety – Preventable Vehicle Collisions per 100,000 Miles

The National Safety Council defines a preventable collision 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. It is calculated by dividing the total number of preventable collisions by the total miles and then scaling the result to 100,000 miles for standard comparison.

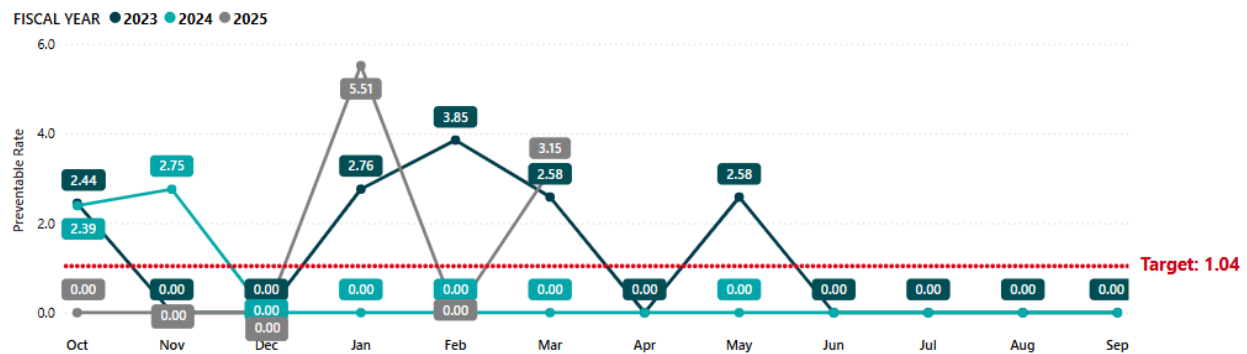
Preventable vehicle collision performance as of Q2 FY2025 improved year-over-year for CapMetro Bus, Rapid, and Express, and CapMetro Access and Pickup, but declined for CapMetro Rail. CapMetro Access and Pickup met the FY2025 goal. A lower rate indicates better performance.

- For CapMetro Bus, Rapid, and Express, the preventable vehicle collision rate was 3.47 as of Q2 FY2025. This was 2% lower than Q2 FY2024 (3.54) and did not meet the FY2025 goal (2.80).
- For CapMetro Rail, the preventable vehicle collision rate was 1.43 as of Q2 FY2025. This was 64% higher than Q2 FY2024 (0.87) and did not meet the FY2025 goal (1.04).
- For CapMetro Access and Pickup, the preventable vehicle collision rate was 1.66 as of Q2 FY2025. This was 3% lower than Q2 FY2024 (1.71) and met the FY2025 goal (1.70).

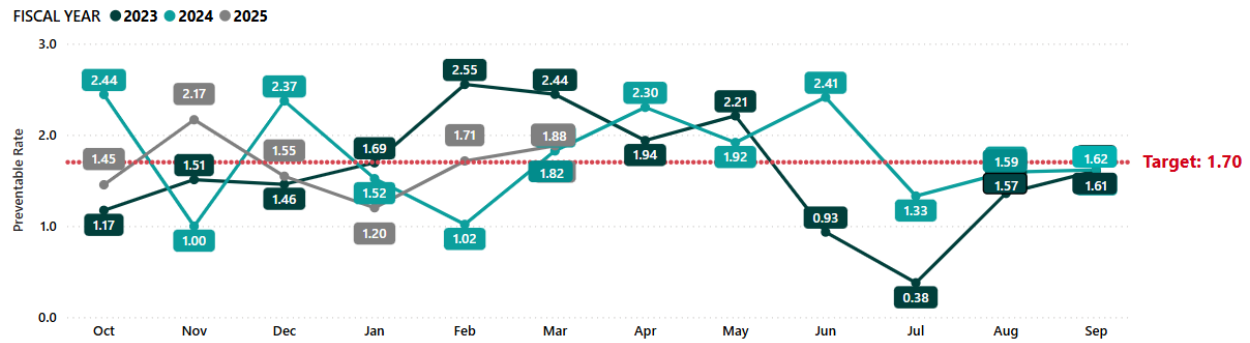
CapMetro Bus, Rapid, and Express Preventable Vehicle Collisions per 100,000 Miles



CapMetro Rail Preventable Vehicle Collisions per 100,000 Miles



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



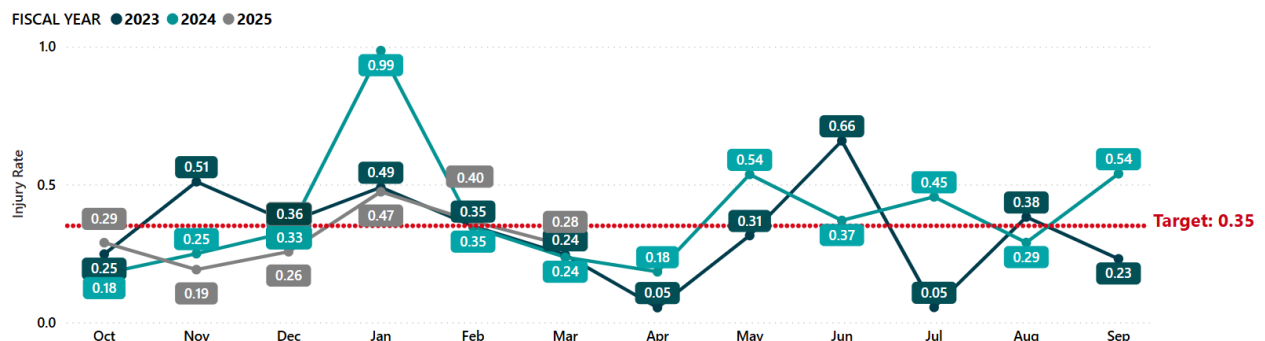
Safety – Passenger Injuries NTD Rates

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.

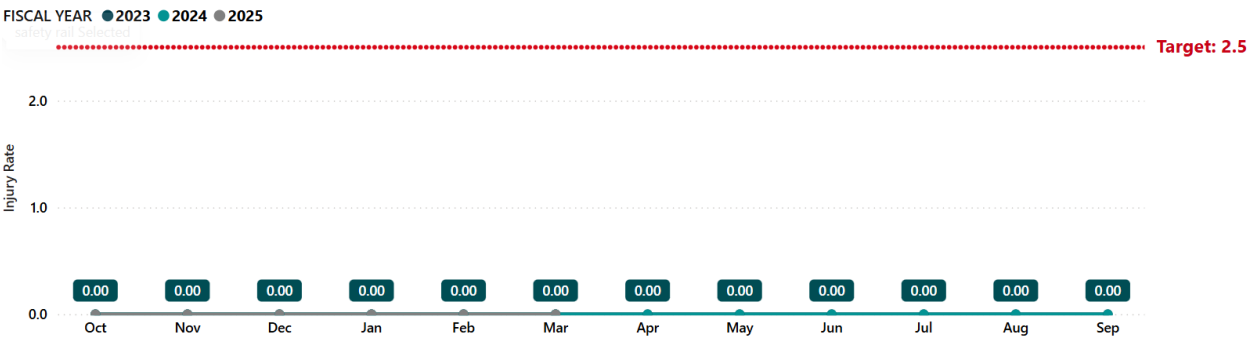
As of Q2 FY2025, passenger injuries performance improved year-over-year for CapMetro Bus, Rapid, and Express, and CapMetro Rail. All service modes met their FY2025 goals. A lower rate indicates better performance.

- For CapMetro Bus, Rapid, and Express, the passenger injury rate was 0.31 as of Q2 FY2025. This was 16% lower than Q2 FY2024 (0.37) and met the FY2025 goal (0.35).
- For CapMetro Rail, the passenger injury rate remained at 0.00 as of Q2 FY2025. This was consistent with Q2 FY2024 (0.00) and met the FY2025 goal (2.5).
- For CapMetro Access and Pickup, the passenger injury rate was 1.65 as of Q2 FY2025. This was 94% higher than Q2 FY2024 (0.85) and met the FY2025 goal (2.5).

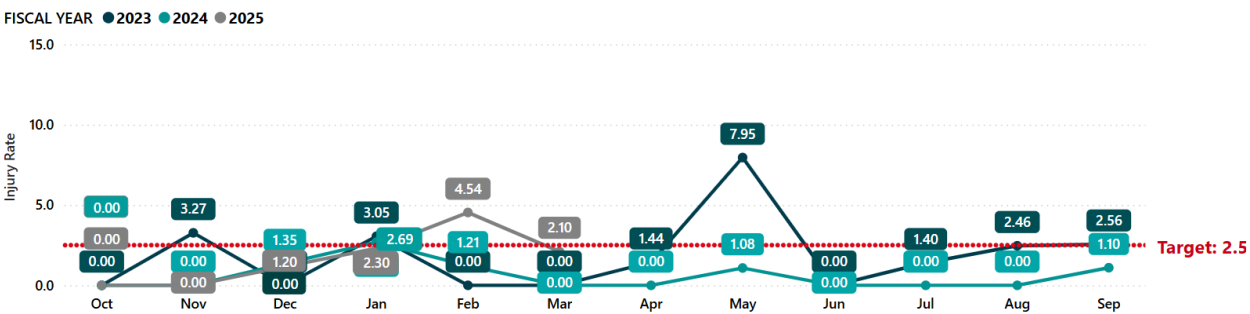
CapMetro Bus, Rapid, and Express Passenger Injuries



CapMetro Rail Passenger Injuries



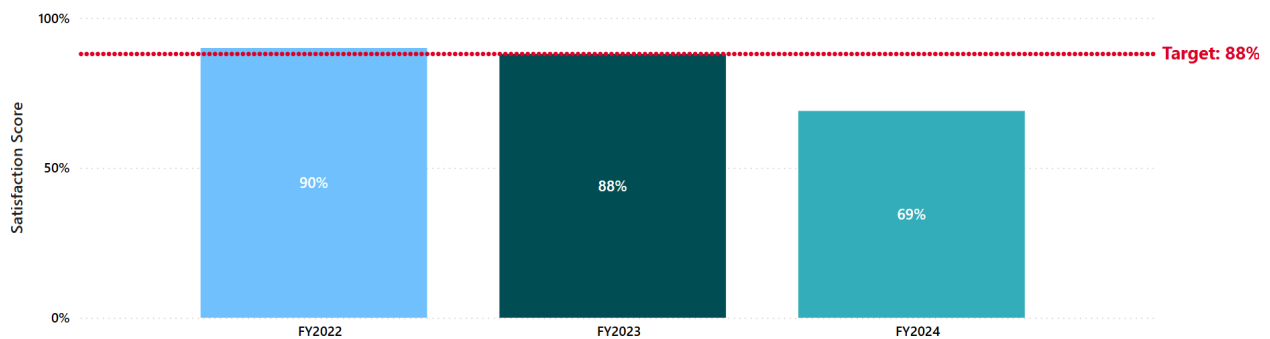
CapMetro Access and Pickup Passenger Injuries



Customer Satisfaction Survey (Annual Metric)

Customer satisfaction tracks the percentage of CapMetro riders who reported they were satisfied with the agency's services. This measure is collected annually through a customer satisfaction survey. The customer satisfaction survey is conducted annually. This metric is assessed annually. A higher rate indicates a greater level of satisfaction.

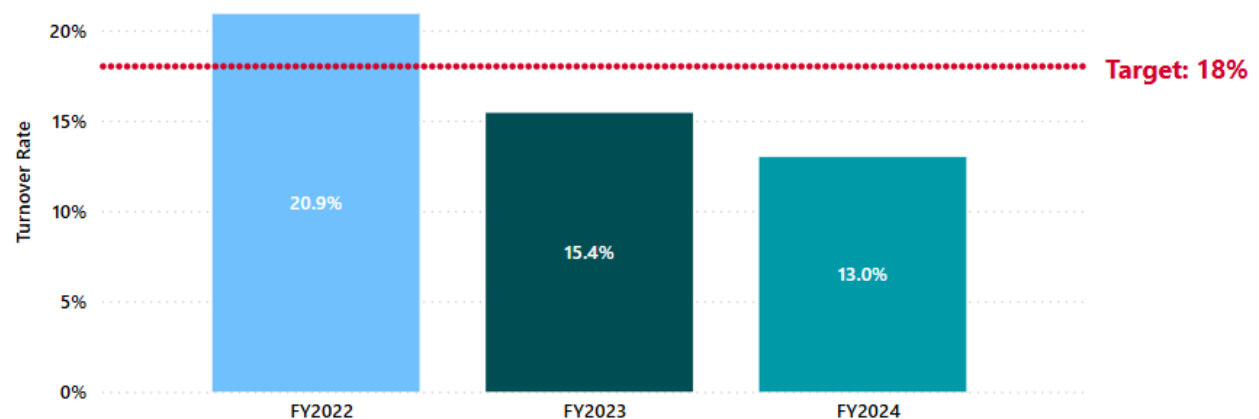
FY2024 saw a decrease in overall customer satisfaction on the survey conducted in April 2024. The target is 88%, but the overall customer satisfaction in FY2024 was 69%. This sentiment was driven by a desire for improvements in bus frequency, on-time performance, protection from the weather at stops and stations, and safety from harassment on the vehicle. Each of these elements (service planning, operational improvements, investments in amenities and a focus on public safety) are being actively addressed in FY2025 to better support the riders.



Employee Turnover (Annual Metric)

The turnover rate is the number of terminations over the average number of employees in a year. This measures turnover for CapMetro employees only. It is calculated by dividing the number of terminations by the average number of employees for the year, where the average is determined by taking the sum of the employee count at the beginning and end of the year and dividing by two. This metric is assessed annually.

In FY2024, the turnover rate was 13.0%, which was lower than the 15.4% in FY2023. Since a lower turnover rate indicates better performance, FY2024 met the goal (18.0%).



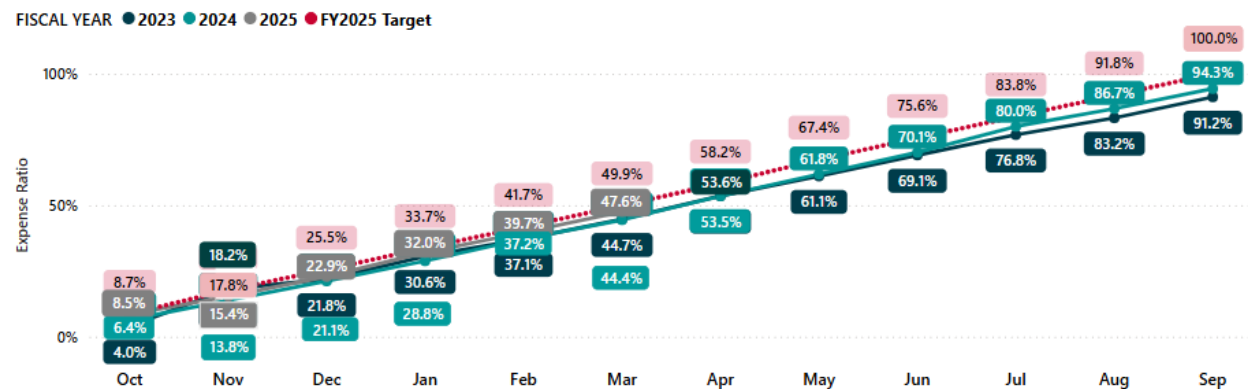
Financial Performance

The operating expenditures metric measures the percentage of budgeted operating funds that have been actually incurred over a given period. The capital expenditures metric measures the percentage of budgeted capital funds that have been actually incurred over a given period. Both metrics are calculated by dividing the actual expense by budgeted expense to derive the percentage of actual expense to budgeted expense.

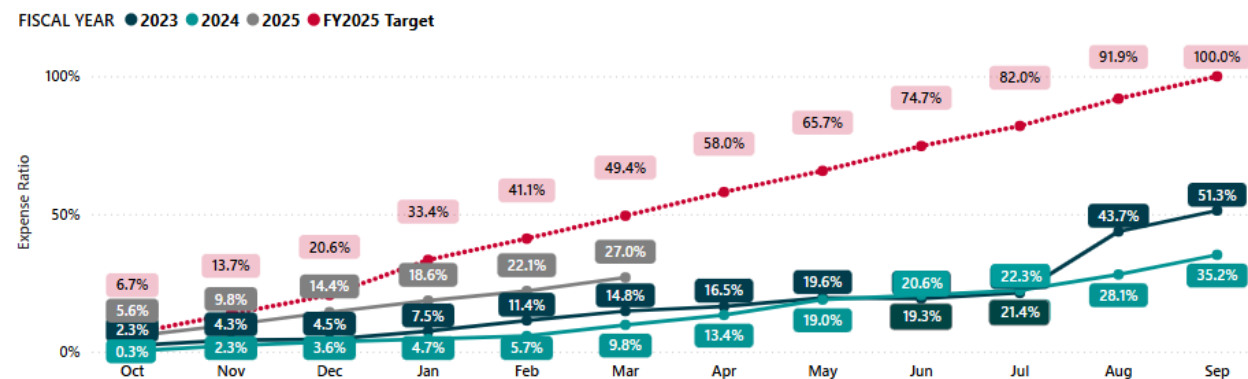
Both metrics improved year-over-year compared to FY2024. The operating expenditure ratio approached the FY2025 goal, while the capital expenditure ratio did not meet the FY2025 goal. A ratio closer to the goal indicates better performance, as it reflects alignment with the planned budget and effective financial management.

- By the end of Q2 FY2025, the operating expenditure ratio was 47.6%. This was 7% higher than the end of Q2 FY2024 (44.4%) and 95% of the Q2 FY2025 goal (49.9%).
- By the end of Q2 FY2025, the capital expenditure ratio was 27.0%. This was 176% higher than the end of Q2 FY2024 (9.8%) and 55% of the Q2 FY2025 goal (49.4%).

Operating Expenditures



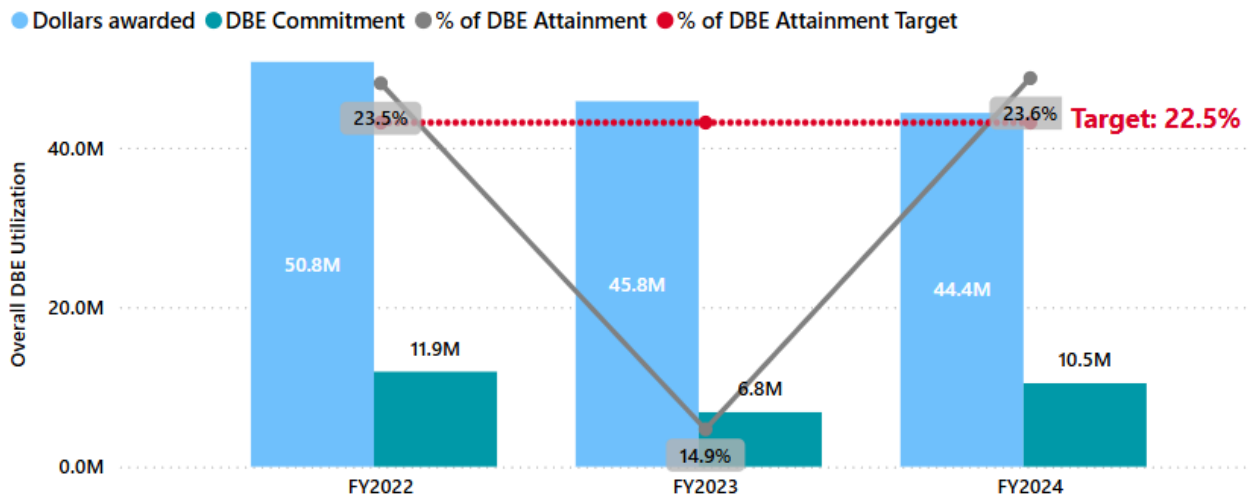
Capital Expenditures



Disadvantaged Business Enterprise (DBE) Commitments (Annual Metric)

Total commitments to Disadvantaged Business Enterprises (DBE) for goods and services on contracts with FTA funding. It is calculated by dividing the total DBE commitment by the total awarded contract values to determine the DBE utilization rate. This metric is assessed annually.

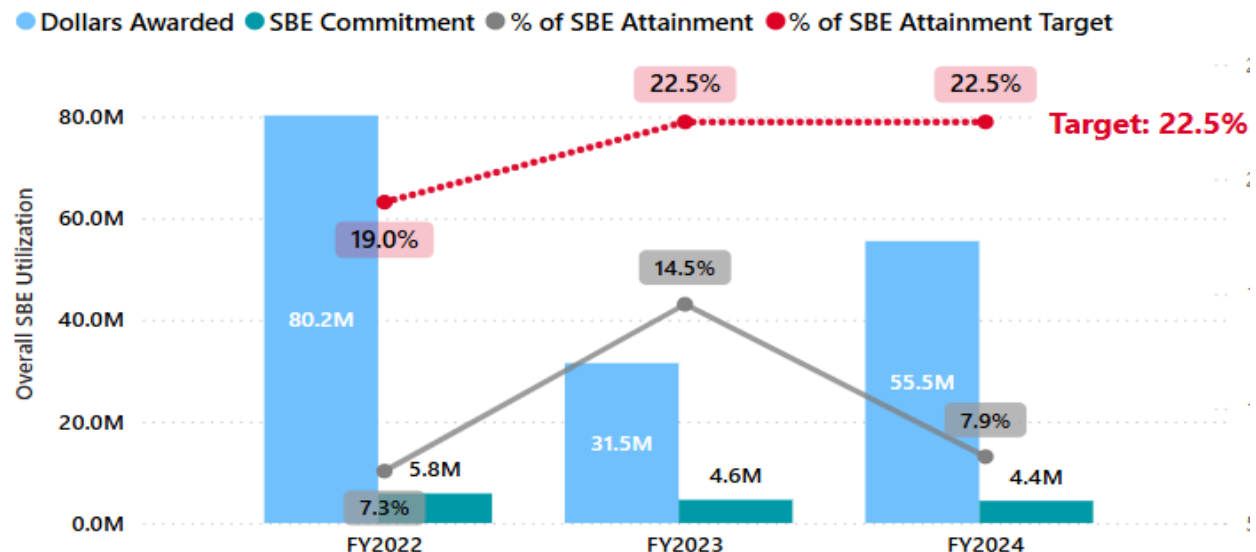
In FY2024, the DBE utilization rate reached 23.6%, exceeding the goal of FY2024 (22.5%). The total dollars awarded to DBEs was \$10.5 million.



Small Business Enterprise (SBE) Commitments (Annual Metric)

Total commitments to Small Business Enterprises (SBE) for goods and services on contracts with FTA funding. It is calculated by dividing the total SBE commitment by the total awarded contract values to determine the SBE utilization rate. This metric is assessed annually.

In FY2024, the SBE utilization rate was 7.9%, falling short of the goal of FY2024 (22.5%). The total dollars awarded to SBEs was \$4.4 million.



Additional Metrics

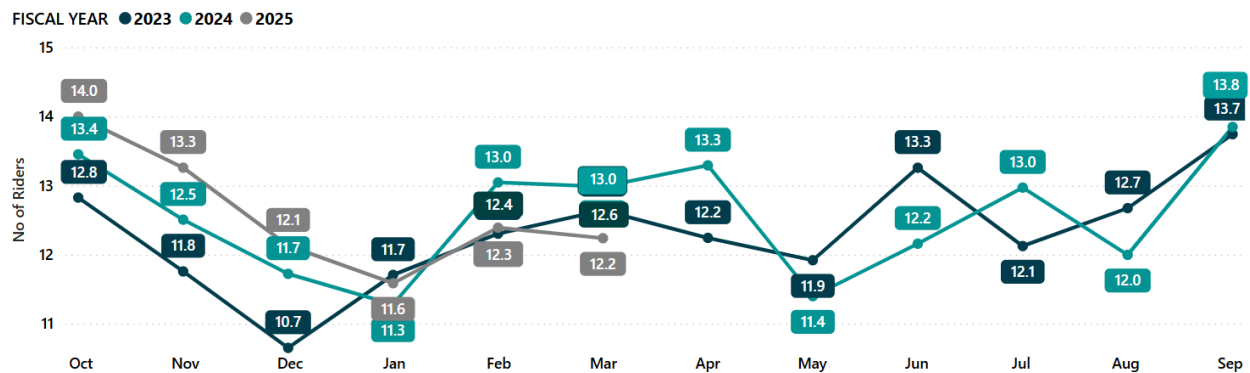
Riders per Hour

Riders per hour measures passenger capacity effectiveness. It represents the average number of riders transported for each hour of revenue service. It is calculated by dividing total ridership by total vehicle revenue hours over a given period. A higher number indicates better performance.

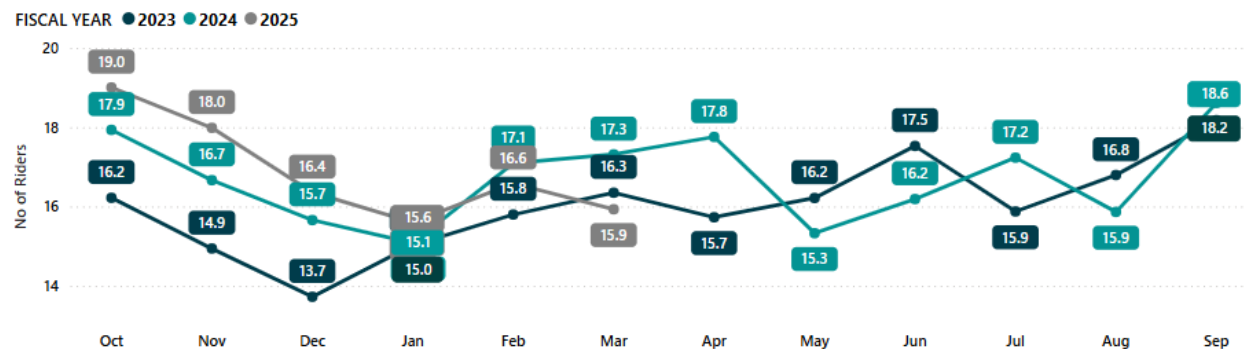
System-wide riders per hour was 12.6 as of Q2 FY2025. It increased by 1% compared to Q2 FY2024 (12.5). Growth was driven by strong performance across all services.

- CapMetro Bus, Rapid, and Express riders per hour was 16.9 as of Q2 FY2025. This was 2% higher than Q2 FY2024 (16.6).
- CapMetro Rail riders per hour was 26.9 as of Q2 FY2025. This was 12% higher than Q2 FY2024 (24.0).
- CapMetro Access riders per hour was 1.4 as of Q2 FY2025. This was 8% higher than Q2 FY2024 (1.3).
- CapMetro Pickup riders per hour was 3.7 as of Q2 FY2025. This was consistent with Q2 FY2024 (3.7).

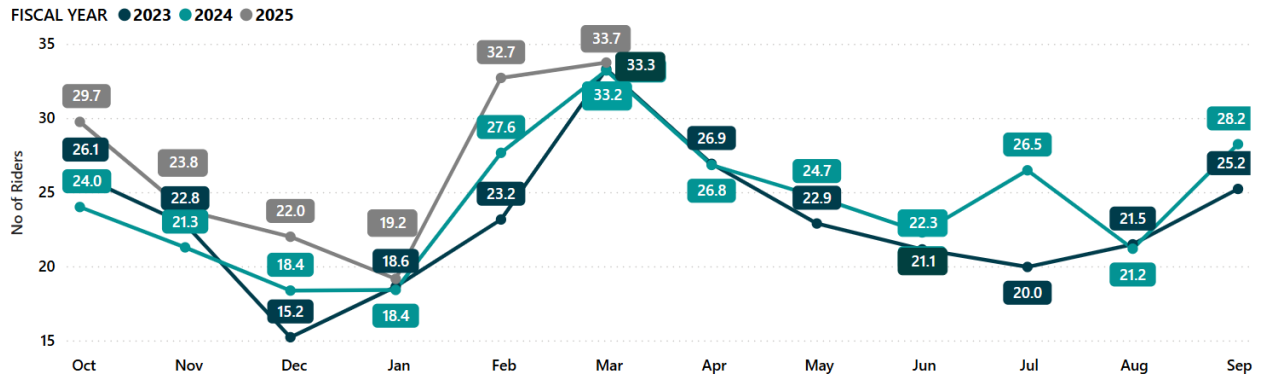
System-Wide Riders per Hour



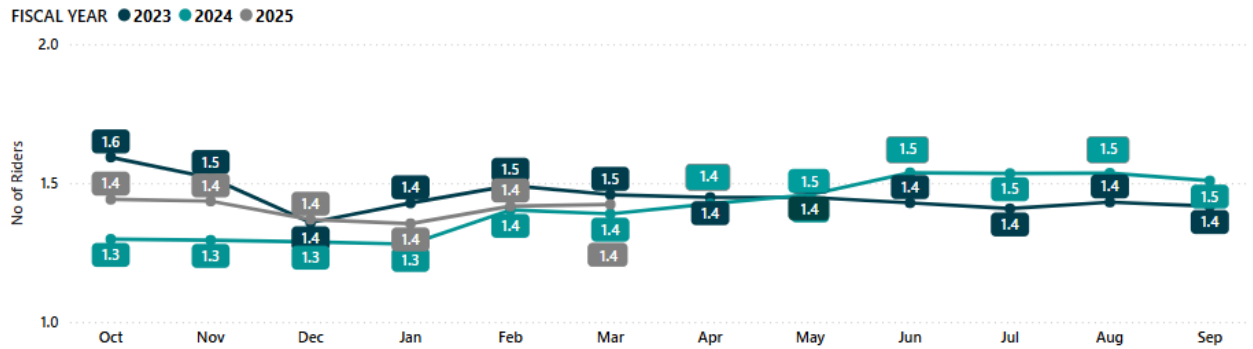
CapMetro Bus, Rapid, and Express Riders per Hour



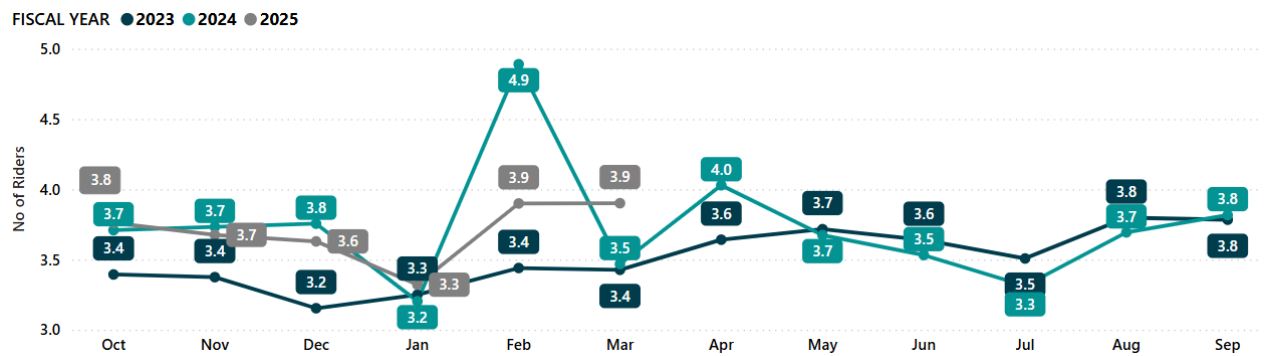
CapMetro Rail Riders per Hour



CapMetro Access Riders per Hour



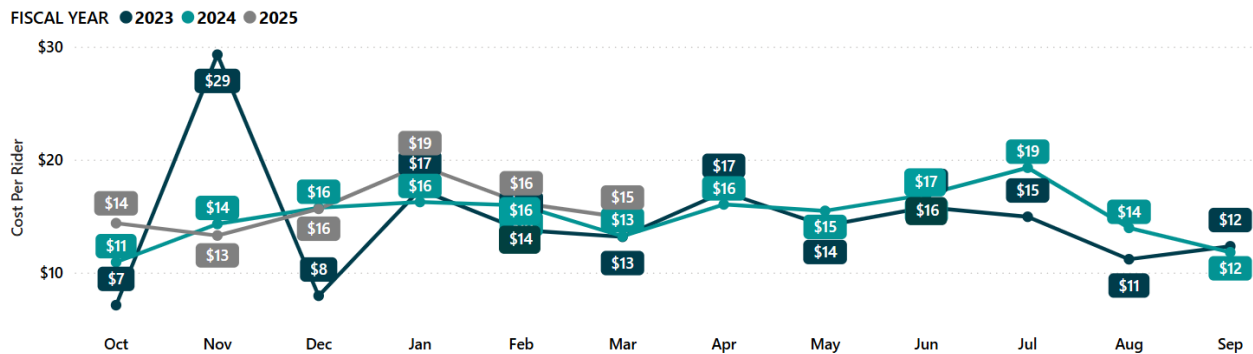
CapMetro Pickup Riders per Hour



Cost per Rider

The cost per rider metric is an overall cost efficiency measure of ridership, focusing on how well the agency uses resources to deliver services. It is calculated by dividing total operating expense by system-wide ridership. This includes CapMetro Bus, Rapid, and Express, CapMetro Rail, CapMetro Access, and CapMetro Pickup.

- In FY2023, the average annual system-wide cost per rider was \$14.
- In FY2024, the average annual system-wide cost per rider was \$15.
- As of Q2 FY2025, the average system-wide cost per rider was \$16.



Cost per Vehicle Hour

The cost per vehicle hour metric is an hourly cost efficiency measure of vehicle service delivery, focusing on how well the agency uses resources to deliver services. It is calculated by dividing total operating expense by system-wide scheduled vehicle hours (including revenue plus deadhead hours). This includes CapMetro Bus, Rapid, and Express, CapMetro Rail, CapMetro Access, and CapMetro Pickup.

- In FY2023, the average annual system-wide cost per vehicle hour was \$174.
- In FY2024, the average annual system-wide cost per vehicle hour was \$190.
- As of Q2 FY2025, the average system-wide cost per vehicle hour was \$196.

