



**Agenda - Final**  
**Capital Metropolitan**  
**Transportation Authority**  
**Operations, Planning and Safety**  
**Committee**

2910 East 5th Street  
Austin, TX 78702

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**Wednesday, April 10, 2024**

**1:00 PM**

**Rosa Parks Boardroom**

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This meeting will be livestreamed at [capmetrotx.legistar.com](https://capmetrotx.legistar.com)

**I. Call to Order**

**II. Recognition:**

1. One Millionth Pickup Customer Milestone

**III. Public Comment**

**IV. Action Items:**

1. Approval of minutes from the March 18, 2024 Operations, Planning and Safety Committee meeting.
2. Approval of a resolution authorizing the President & CEO, or her designee, to implement the August 2024 Service Changes.
3. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Jamail & Smith Construction LP to renovate 7,749 square feet of office space at 1705 Guadalupe, Austin, TX 78701 for \$1,574,920 plus 20% contingency for a total amount not-to-exceed \$1,889,904.
4. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute the grant of an electric utility easement to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of placing, constructing, reconstructing, installing, operating, repairing, maintaining, inspecting, replacing, upgrading or removing electric distribution and electric telecommunications lines and systems to serve the battery electric bus charging infrastructure as set forth in the easement, which, after final construction, shall be limited to an area extending five feet on all sides of the actual installed location of the facilities/improvements.

5. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute the grant of a drainage easement to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of directing offsite stormwater through CapMetro property. The easement will allow the city of Austin to access, install, construct, operate, use, maintain, repair, modify, upgrade, monitor, inspect, replace, make connections with, remove, and decommission the facilities which include drainage channels, drainage conveyance structures, and detention and water quality controls with all associated roads, gates, bridges, culverts, erosion control structures, and other appurtenances. CapMetro will be responsible for the ongoing operations and maintenance of the stormwater infrastructure.
6. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute the grant of a restrictive covenant to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of creating an Integrated Pest Management plan for an onsite stormwater treatment pond with biofiltration.
7. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute an amendment to the property management agreement with CIM TX Management, LLC for property management services for 3100 E. 5th Street, Austin, Texas to extend the agreement through December 31, 2024, for a total amount not to exceed of \$217,500, plus related pass-through building expenses.
8. Approval of a resolution authorizing the President & CEO, or her designee, to renew licensing and hosting services for Salesforce Service Cloud for a period of one (1) year in an amount not to exceed \$442,231, under an Interlocal Contract with the State of Texas Department of Information Resources Shared Technology Services.
9. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract modification with MTM, Inc. (formerly Ride Right, LLC) for operation of the North Demand Response Operation that will extend the contract for three additional months from October 1 to December 31, 2024, in a total amount not to exceed \$1,602,430.

**V. Presentations:**

1. MetroBike Update: New Vendor Mobilization Schedule and Expansion Plan Status
2. Monthly Operations Update

**VI. Items for Future Discussion**

**VII. 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](mailto:ed.easton@capmetro.org) if you need more information.*

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

*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

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Operations, Planning and Safety Committee **Item #:** AI-2024-1140

**Agenda Date:** 5/8/2024

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Approval of minutes from the March 18, 2024 Operations, Planning and Safety Committee meeting.

**Minutes**  
**Capital Metropolitan**  
**Transportation Authority**  
**Operations, Planning and Safety**  
**Committee**

2910 East 5th Street  
Austin, TX 78702

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**Monday, March 18, 2024**

**12:30 PM**

**Rosa Parks Boardroom**

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**I. Call to Order**

12:51 p.m. Meeting Called to Order. Committee Vice Chair Ellis served as Chair for this meeting as Board Member Stratton was joining remotely.

<b>Present</b>	Jeffrey Travillion, Eric Stratton, Chito Vela, and Paige Ellis
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**II. Public Comment**

Zenobia Joseph and Pedro Hernandez, Jr. provided public comments.

**III. Action Items:**

1. Approval of minutes from the February 14, 2024 Operations, Planning and Safety Committee meeting.

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

**Aye:** Travillion, Stratton, Vela, and Ellis

2. Approval of a resolution authorizing the President & CEO, or her designee, to implement the Summer 2024 Service Changes.

A motion was made by Stratton, seconded by Vela, that this Resolution be recommended for the action item agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

3. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with M.A. Smith Contracting Company, Inc. for construction of the Expo Center Park and Ride for \$17,318,834, plus \$3,463,767 representing 20% contingency for a total amount not to exceed \$20,782,602.

A motion was made by Travillion, seconded by Vela, that this Resolution be recommended for the action item agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

4. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute two lease amendments with 3423 Holdings LLC and 3423 Circle S, LLC for 93,242 rentable square feet of land storage space at 7415 Circle S Road, Austin, Travis County, TX 78745 for up to four, three-month terms for a total amount not to exceed of \$212,072.

A motion was made by Vela, seconded by Travillion, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

5. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute the grant of an electric utility easement to the City of Austin on CapMetro-owned property located at 2910 and 3100 E. 5th Street, Austin, Texas 78702, for the purpose of placing, constructing, reconstructing, installing, operating, repairing, maintaining, inspecting, replacing, upgrading or removing electric distribution and electric telecommunications lines and systems to serve the battery electric bus charging infrastructure as set forth in the easement, which, after final construction, shall be limited to an area extending five feet on all sides of the actual installed location of the facilities/improvements.

A motion was made by Travillion, seconded by Vela, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

6. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Convergent Technologies, Inc. for maintenance and repair services by an Embedded Technician - Physical Security Technology for facility camera and access control systems for an amount not to exceed \$490,960.

A motion was made by Vela, seconded by Travillion, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

7. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with AT&T Wireless for Telecommunication Services for five (5) years in an amount of \$1,250,000, plus \$400,000 in contingency, for a total not to exceed amount of \$1,650,000.

A motion was made by Vela, seconded by Stratton, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

8. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Hatch Associates Consultants, Inc. for rail operations consulting and technical support services for a three (3) year base period with up to five (5) option periods for a twelve (12) month duration in a total amount not to exceed \$6,573,004.

A motion was made by Vela, seconded by Stratton, that this Resolution be recommended for the action item agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

9. Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute an agreement with Railroad Partners, Inc (RPI) for usage of 27 miles of track on the west end of the Llano line for a period through December 31, 2029.

A motion was made by Vela, seconded by Stratton, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 3/25/2024. The motion carried by the following vote:

**Aye:** Travillion, Stratton, Vela, and Ellis

#### **IV. Presentation:**

1. Monthly Operations Update

#### **V. Items for Future Discussion**

#### **VI. Adjournment**

1:49 p.m. Meeting Adjourned

#### **ADA Compliance**

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

*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.*

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Operations, Planning and Safety Committee **Item #:** AI-2024-1065

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**Agenda Date:** 4/10/2024

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to implement the August 2024 Service Changes.

**FISCAL IMPACT:**

Funding for this action is available in the FY2025 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 |

**Strategic Objectives:**

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> 1.1 Safe & Reliable Service         | <input checked="" type="checkbox"/> 1.2 High Quality Customer Experience | <input type="checkbox"/> 1.3 Accessible System               |
| <input type="checkbox"/> 2.1 Support Sustainable Regional Growth        | <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency              |  |
| <input type="checkbox"/> 2.3 Responsive to Community and Customer Needs | <input type="checkbox"/> 2.4 Regional Leader in Transit Planning         |  |
| <input type="checkbox"/> 3.1 Diversity of Staff                         | <input type="checkbox"/> 3.2 Employer of Choice                          | <input type="checkbox"/> 3.3 Expand Highly Skilled Workforce |
| <input type="checkbox"/> 4.1 Fiscally Responsible and Transparent       | <input type="checkbox"/> 4.2 Culture of Safety                           | <input type="checkbox"/> 4.3 State of Good Repair            |

**EXPLANATION OF STRATEGIC ALIGNMENT:**

Service changes are in accordance with CapMetro's Service Standards and Guidelines (June 2023). These changes are designed to meet Initiative 10: Bus Service Improvements in CapMetro's Strategic Plan, specifically 10.1 - Conduct ongoing service planning to improve reliability and service quality.

**BUSINESS CASE:**

Service changes provide CapMetro an opportunity to adjust its services to meet the needs of customers and efficiently use our resources. Service changes occur up to three times a year typically in January, the summer, and August to coincide with local school and university calendars.

**COMMITTEE RECOMMENDATION:**

This agenda item was presented and recommended for approval at the Operations, Planning and Safety



Committee meeting on April 10, 2024.

**EXECUTIVE SUMMARY:**

The following is a high-level summary of the recommended service changes for August 2024:

- **UT Shuttle Route Adjustments** - To increase accessibility, connectivity, and better fit the needs of the community, combine Route 640 Forty Acres and Route 641 East Campus into one expanded campus circulator.
- **UT Shuttle Service Adjustments** - Typical transition to normal service levels will occur on UT Shuttle routes.
- **Pickup** - Four Pickup zones will have minor boundary changes to close “donut holes” or improve operational efficiency without impacting resources. CapMetro staff continues to coordinate with the City of Leander to respond to requests for Pickup enhancements.
- **School Trip Adjustments** - Select trips on bus routes will return to normal service levels.
- **Minor Bus Schedule Adjustments** - To improve on-time performance, select routes will receive minor adjustments to their schedules. This does not impact routes or stop locations.
- **Minor Rail Schedule Adjustments** - Rail on weekdays and/or Saturdays will receive minor schedule adjustments to ensure more efficient and reliable service.

These recommendations are classified as a major service change as two operating routes will be combined into one operating route, resulting in the elimination of one route. A service equity analysis for the combination showed no disparate impact or disproportionate burden.

The proposed changes are in accordance with CapMetro’s proposed FY2025 budget. If approved, the changes would be implemented on Sunday, August 18, 2024.

**DBE/SBE PARTICIPATION:** Does not apply.

**PROCUREMENT:** Does not apply.

**RESPONSIBLE DEPARTMENT:** Planning and Development

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2024-1065**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and CapMetro management desire to efficiently distribute limited resources to provide reliable service for our customers; and

WHEREAS, matching service with demand improves service to overall customers; and

WHEREAS, the University of Texas and CapMetro have an Interlocal Agreement to coordinate on providing transit that meets the needs of students, staff & faculty; and

WHEREAS, the UT Shuttle Route Adjustments were recommended, reviewed, and approved by the UT Shuttle Bus Committee; and

WHEREAS, an equity analysis, required under the Federal Transit Administration's Title VI Circular 4702.1B, finds no disparate impact (minority) or disproportionate burden (low-income) on affected populations; and

WHEREAS, a public hearing was held on April 10<sup>th</sup>, 2024.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or her designee, is authorized to implement August 2024 Service Changes described in the attached document beginning Sunday, August 18, 2024.

**Date:** \_\_\_\_\_

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**

To: CapMetro Board of Directors  
From: Sharmila Mukherjee, EVP, Chief Strategic Planning and Development Officer  
Date: March 14, 2024  
Re: Proposed August 2024 Service Changes

Service changes provide CapMetro an opportunity to adjust its services to meet the needs of customers and efficiently use our resources. Service changes occur up to three times a year typically in January, June, and August to coincide with local school and university calendars.

The service change process is guided by the revised Board-approved Service Standards and Guidelines. Additional information about how service changes are developed, evaluated, approved and ultimately implemented is available on our website at [capmetro.org/service change](https://capmetro.org/service-change).

### **Summary of Proposed Changes & Process**

The following is a high-level summary of the proposed service changes for August 2024.

- **UT Shuttle Route Adjustments** – To increase accessibility, connectivity, and better fit the needs of the community, combine Route 640 Forty Acres and Route 641 East Campus into one expanded campus circulator.
- **UT Shuttle Service Adjustments** – Typical transition to normal service levels will occur on UT Shuttle routes.
- **Pickup** – Four Pickup zones will have minor boundary changes to close “donut holes” or improve operational efficiency without impacting resources. CapMetro staff continues to coordinate with the City of Leander to respond to requests for Pickup enhancements.
- **School Trip Adjustments** – Select trips on bus routes will return to normal service levels.
- **Minor Bus Schedule Adjustments** – To improve on-time performance, select routes may receive minor adjustments to their schedules. This does not impact routes or stop locations.
- **Minor Rail Schedule Adjustments** – Rail on weekdays and/or Saturdays may receive minor schedule adjustments to ensure more efficient and reliable service.

The proposed changes are in accordance with CapMetro’s proposed FY 2025 budget. If approved, the changes would be implemented on Sunday, August 18, 2024.

The proposed August 2024 service change process includes a public involvement plan to notify key stakeholders and communities and solicit input from potentially impacted riders from March 15 – April 10, 2024. Input will also be solicited from advisory committees, the University of Texas students, staff and faculty, and operators, among others. As part of our commitment to public involvement, the community will have an additional opportunity to participate by providing a formal comment opportunity on the proposed service change during a scheduled public hearing on April 10, 2024. Engagement efforts will be summarized, and community feedback will be reviewed prior to bringing the proposed service change to the board for approval on April 22, 2024.

The UT Shuttle route adjustments are subject to review and approval by the UT Shuttle Bus Committee, as per the Interlocal Agreement between CapMetro and the University of Texas.<sup>1</sup> On February 14, 2024, CapMetro presented the recommended adjustments to the committee. The committee recommended that CapMetro proceed with public engagement on this matter. Once the feedback from the public has been reviewed, the committee will conduct a formal vote before considering this proposed service change item in April.

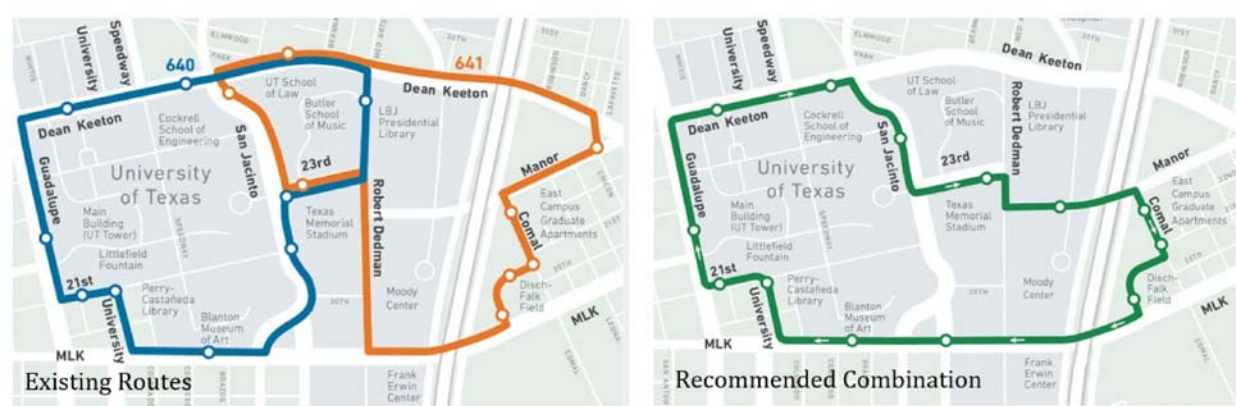
Once the proposed changes are finalized after board review, we will promote final decisions on service through communications and marketing materials.

These recommendations are classified as a major service change as two operating routes will be combined into one operating route, resulting in the elimination of one route. A service equity analysis for the combination showed no disparate impact or disproportionate burden. The analysis and finding are included in Appendix A.

**Detailed Overview of Proposed Changes**

**UT Shuttle Route Adjustments**

CapMetro received a request from the UT Shuttle Bus Committee to improve access to the Main Campus from East Campus. Following an analysis of potential solutions, CapMetro recommends combining UT Shuttle Routes 640 Forty Acres and 641 East Campus into one expanded campus circulator. This adjustment also matches service with evolving housing trends, as West Campus and East Campus continue to rapidly grow. Key destinations through campus would be connected in a single ride, which would reduce potential transfers and improve the customer experience. The combined route would not only enhance campus connectivity, but also provide a more frequent and reliable level of service.



Although access would be maintained for most of the stops currently served by Route 640 and Route 641, a few stops would no longer be served by the combined route. These stops currently have low

<sup>1</sup> The UT Shuttle Bus Committee solicits input from students, staff and faculty, and recommends plans for improvement of the safety, scheduling, routing and overall performance of the UT Shuttle services. It also serves as a formal channel of communication and an outlet for action on transportation issues and recommendations. Per the Interlocal Agreement between CapMetro and the University of Texas, major changes for the UT Shuttle Services must be presented to the University of Texas at least one month in advance of any public presentation on the change proposal. In addition, advance written approval of the University is required for major service changes.

usage, alternative routes, and/or nearby stops. Further, no additional resources are required for this recommendation.

### **Pickup**

Over the last several years, CapMetro staff have monitored Pickup performance for each zone and provided regular reports to the Board. CapMetro now operates eleven Pickup zones and frequently receives requests for either new zones or expanded operations within existing zones. Due to resource limitations (available funding, vehicles and operators), we are not able to meet all demands and reviewing the performance of existing zones helps determine opportunities for improvement and balance requests for changes. CapMetro staff is proposing minor boundary changes to four zones, including East Austin, Dessau, Walnut Creek and North Oak Hill. These boundary changes will have minimal impact on resources and staffing, while closing “donut holes” and optimizing zone performance. CapMetro staff wants to see sustained success in terms of performance and will continue to review performance every six months to allow for action to occur if performance declines or improves.

In addition to making these minor changes to Pickup, CapMetro staff is closely coordinating with the City of Leander to evaluate enhancing the City’s Pickup zone. CapMetro staff continues to work with the Leander community to ensure a balanced approach to Pickup service enhancements while engaging with customers to get feedback on any potential proposed changes to service.

Should Board Members have any questions regarding the proposed changes, they should contact [Ed.Easton@capmetro.org](mailto:Ed.Easton@capmetro.org).

## **Appendix A: Title VI Analysis**

The analysis was conducted in accordance with Title VI policies adopted by the board on June 28, 2021. The Major Service Change policy requires Capital Metro to conduct a service equity analysis whenever there is a “major service change” as defined in the policy. “Major service change” is defined to include “the establishment of a new fixed-route bus route, elimination of any fixed-route bus or rail route in its entirety, a geographic change on a given transit route of 25% or more of its annual revenue miles or hours.” Since single operating routes will be combined into one operating route, one route is eliminated and a service equity analysis is required to evaluate the impacts of the service changes on Title VI-protected populations and low-income populations.

The service equity analysis was conducted using the Title VI component of Remix Transit, an online transit planning software. Remix allows agencies to automatically generate a Title VI report by comparing existing service to a set of proposed changes using demographic data from the US Census Bureau (2018-2022 American Community Survey (ACS) 5-Year Estimates). Using this data, Remix estimates the population near a route, including its low-income and minority percentage, for both existing and proposed service. The output of the Remix Transit VI analysis is then summarized to compare the people trips for minority/low-income to non-minority/non-low-income for the existing service to the proposed service. CapMetro policy states that minority or low-income populations are being disproportionately impacted by a service change when they receive either more than 2% of their share of the adverse effects of a service change or less than 2% of the benefits of a service change. In accordance with CapMetro’s Title VI policies, a disparate impact to minority riders or a disproportionate burden to low-income riders would require CapMetro to take steps to avoid, minimize or mitigate impacts when practicable (see following tables).

### **Disparate Impact (Minority)**

Minority populations experienced a 7% increase in people trips and non-minority populations experienced a 3% increase. Since minority populations experience a larger increase than non-minority populations, there is no disparate impact.

	<b>Non-Minority People Trips</b>	<b>Minority People trips</b>
<b>After</b>	190,996,877	260,384,983
<b>Before</b>	184,740,541	242,529,319
<b>Percent Change</b>	3%	7%
<b>Percentage Point Difference</b>	-4%	

### **Disproportionate Burden (Low-Income)**

Low-income populations experience a 5% increase and non-low income populations experience a 5% increase. Since low-income populations experience the same increase as non-low income populations, there is no disproportionate burden.

	<b>Non-Low-Income People Trips</b>	<b>Low-Income People trips</b>
<b>After</b>	185,225,162	266,156,698
<b>Before</b>	175,592,177	251,677,683
<b>Percent Change</b>	5%	5%
<b>Percentage Point Difference</b>	0%	

**CapMetro**

# Proposed August 2024 Service Change

April 10, 2024

# Today's Presentation

- Proposed August Service Changes
  - Step 1: Identify Challenges and Opportunities
  - Step 2: Develop Proposals and Evaluate Proposals
  - Step 3: Engage Community and Board Approval
- Pickup Performance

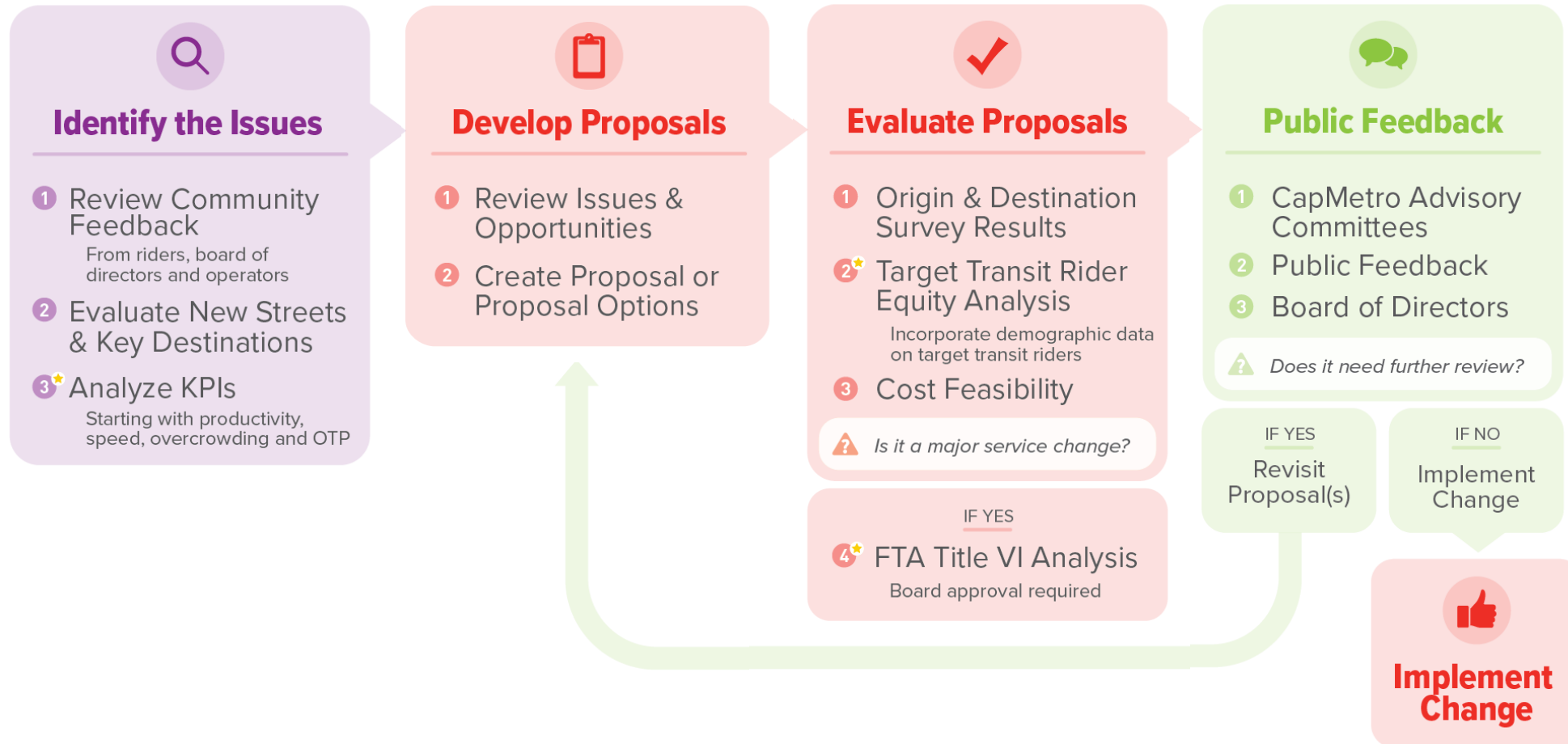






# Proposed August Service Changes

# How is a service change proposal developed?



# Improving Reliability

- Operator Recruitment and Retention
- Successfully Onboarded New Provider, Keolis
- Updated Procedures for Preventable Maintenance



CapMetro staff recruit veterans at a career fair at Ft. Cavazos.

# On Time Performance and Missed Trips

79%

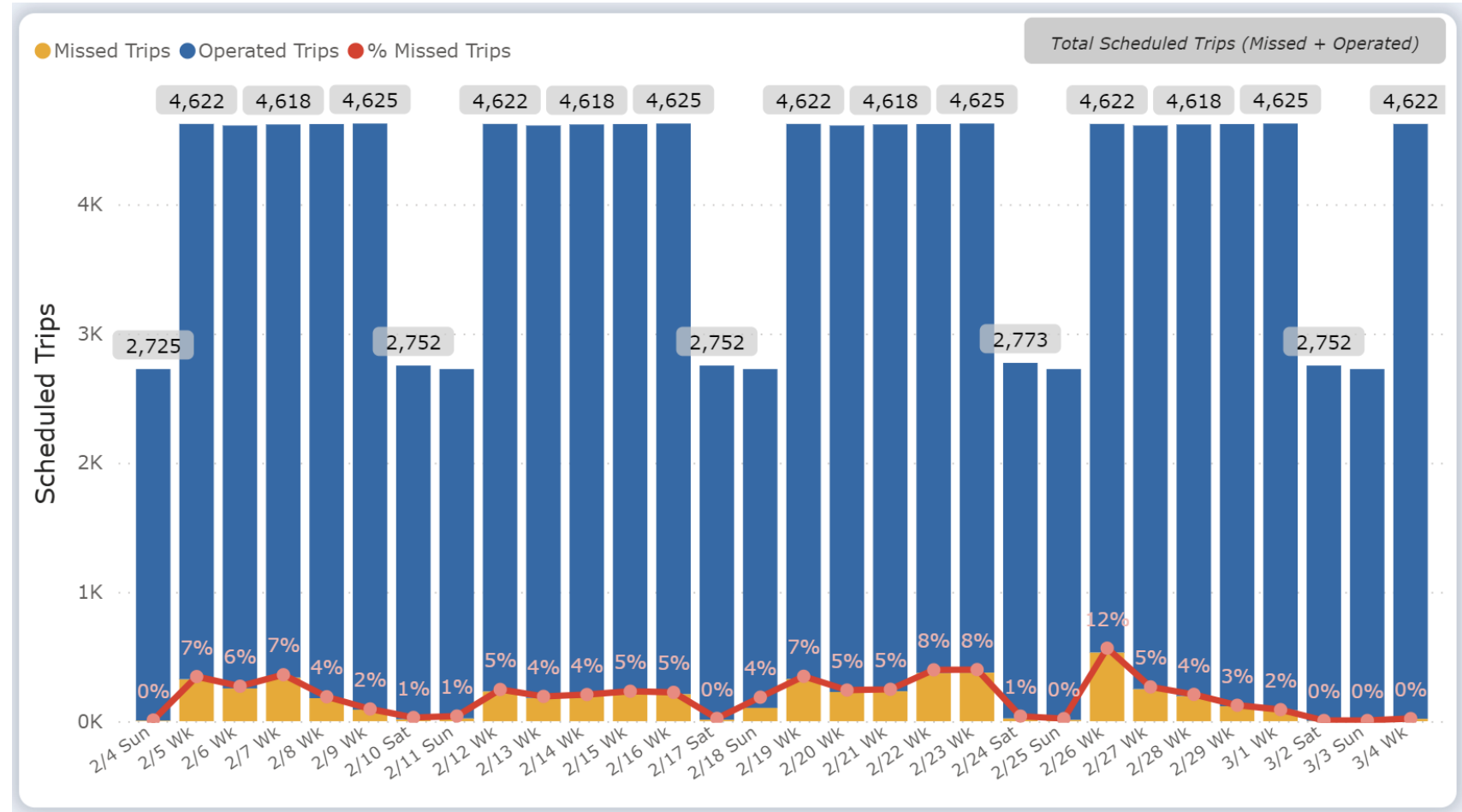
% On-Time

17%

% Late

3%

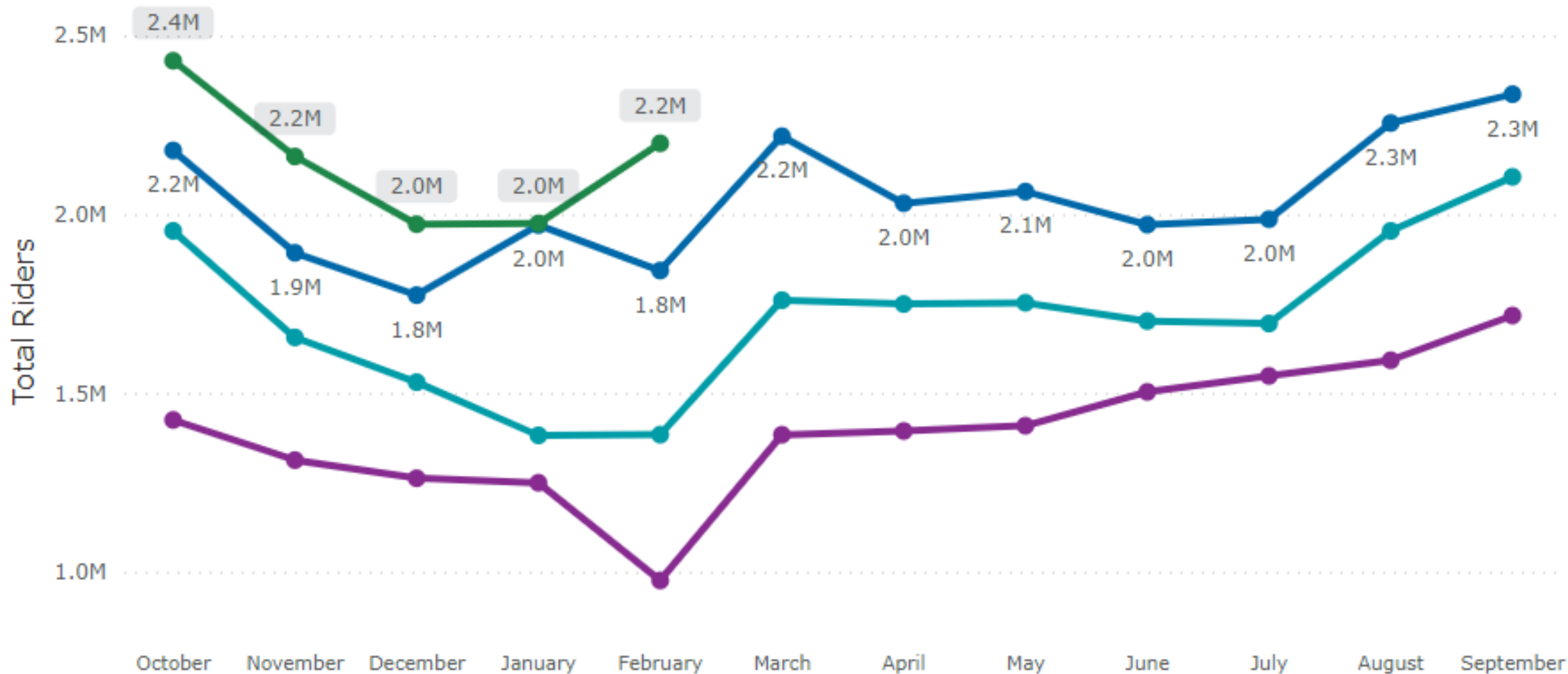
% Early



All Bus Service, Jan 15 – Feb 15, 2024

Number of Trips by week,  
February 4 – March 4

# Ridership Growth



Fiscal Year ● 2021 ● 2022 ● 2023 ● 2024

# Proposed Service Changes – August 2024

UT Shuttle  
Route  
Adjustments

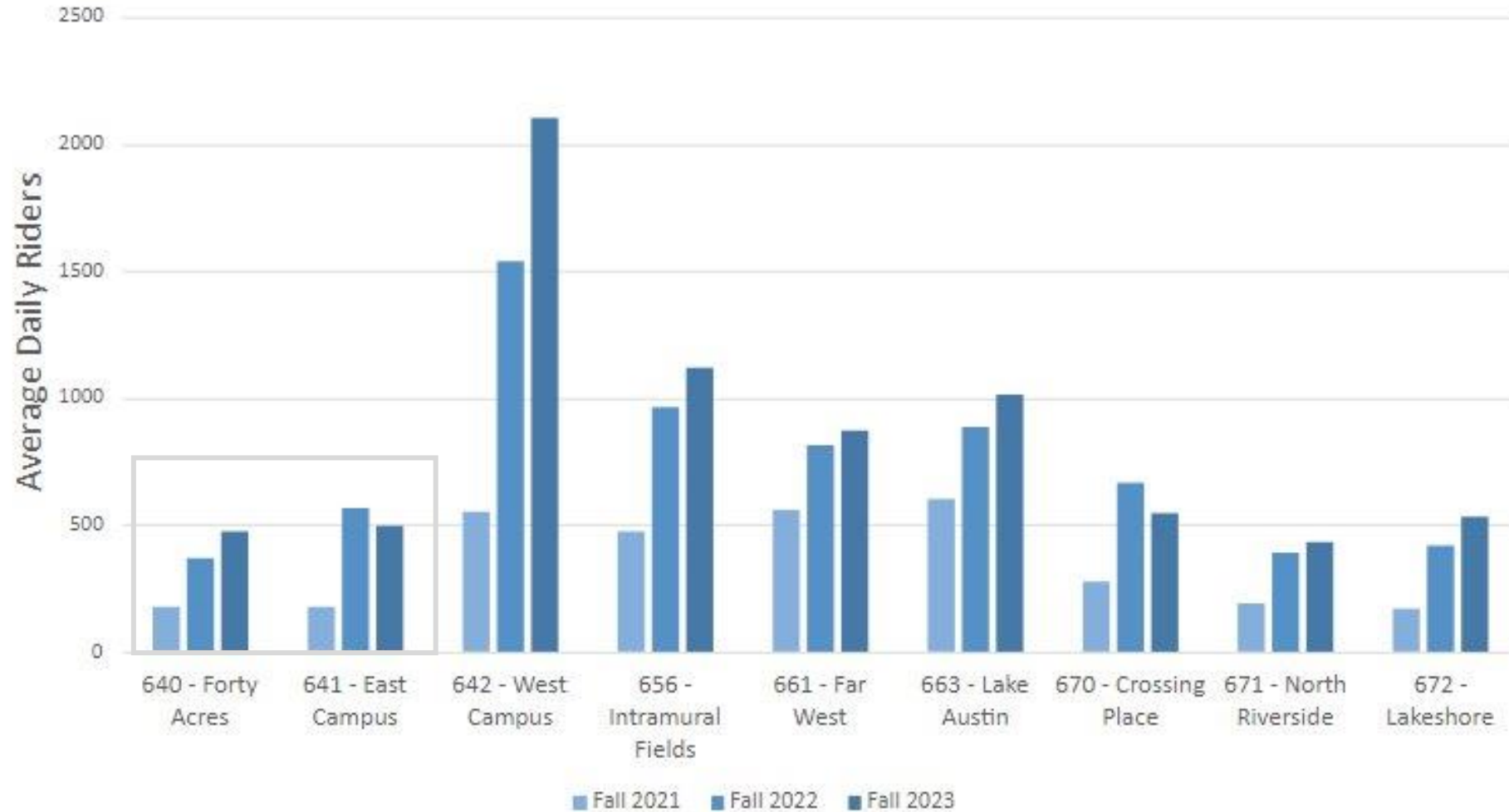
UT Shuttle  
Service  
Adjustments

School Trip  
Adjustments

Minor Bus  
Schedule  
Adjustments

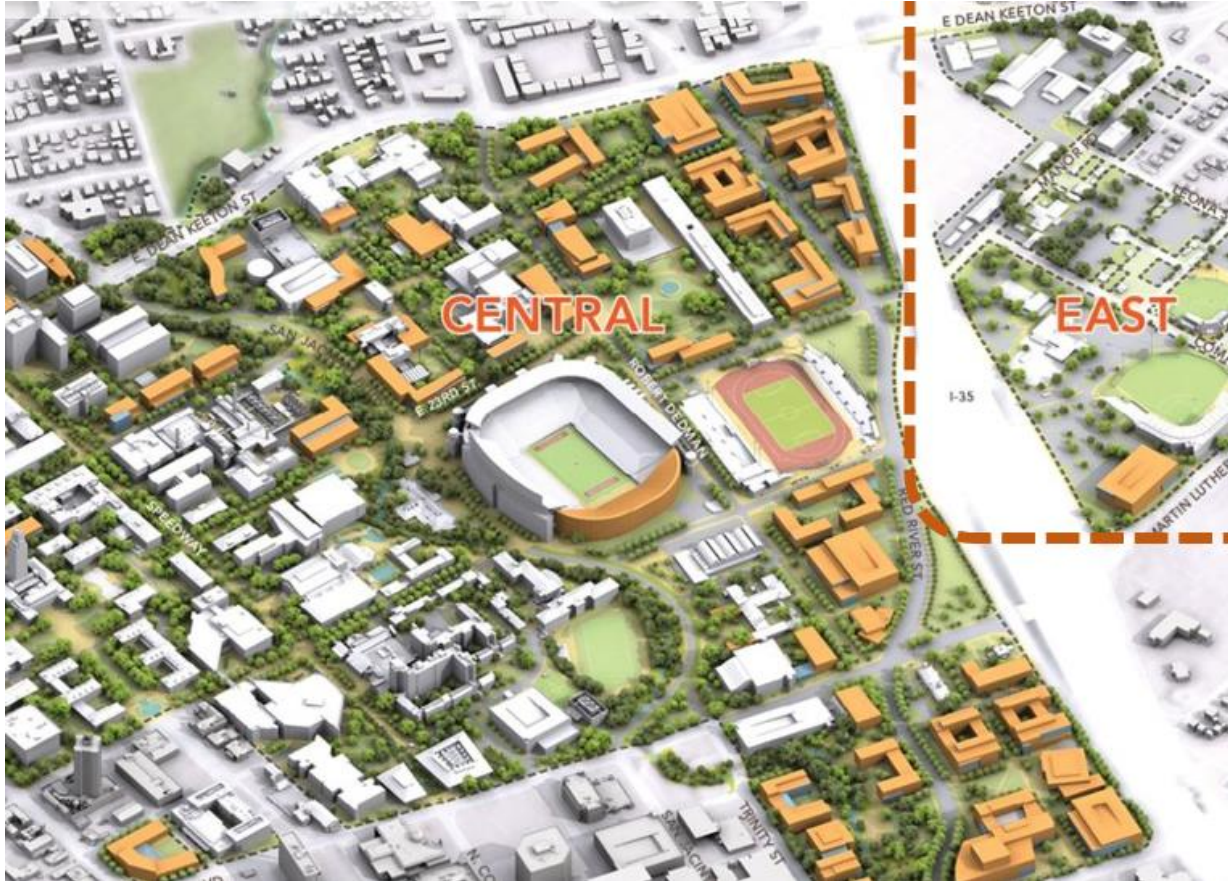
Minor Rail  
Schedule  
Adjustments

# UT Shuttle Ridership





# Feedback from the Community



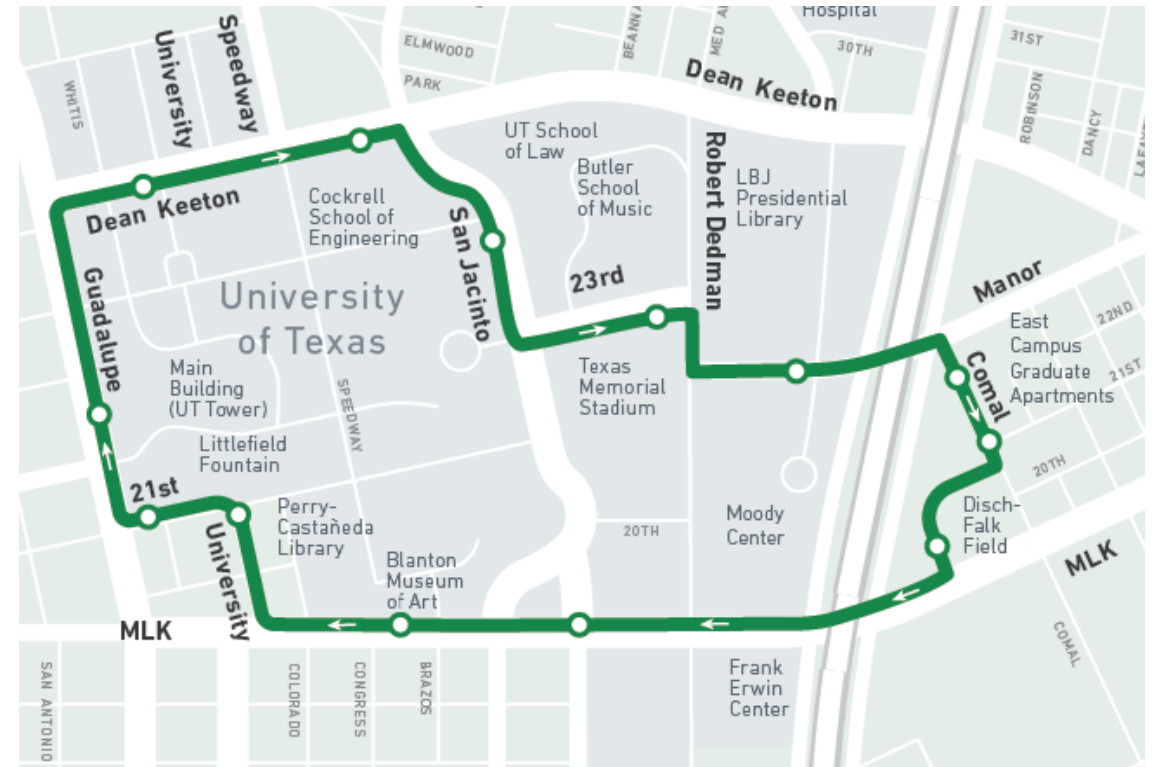
- Recommendations from UT students, staff and faculty:
  - Improve access to Main Campus from East Campus
  - Increase access to the upcoming East Campus Graduate Apartments with capacity for ~750 students



# Proposed UT Shuttle Combination



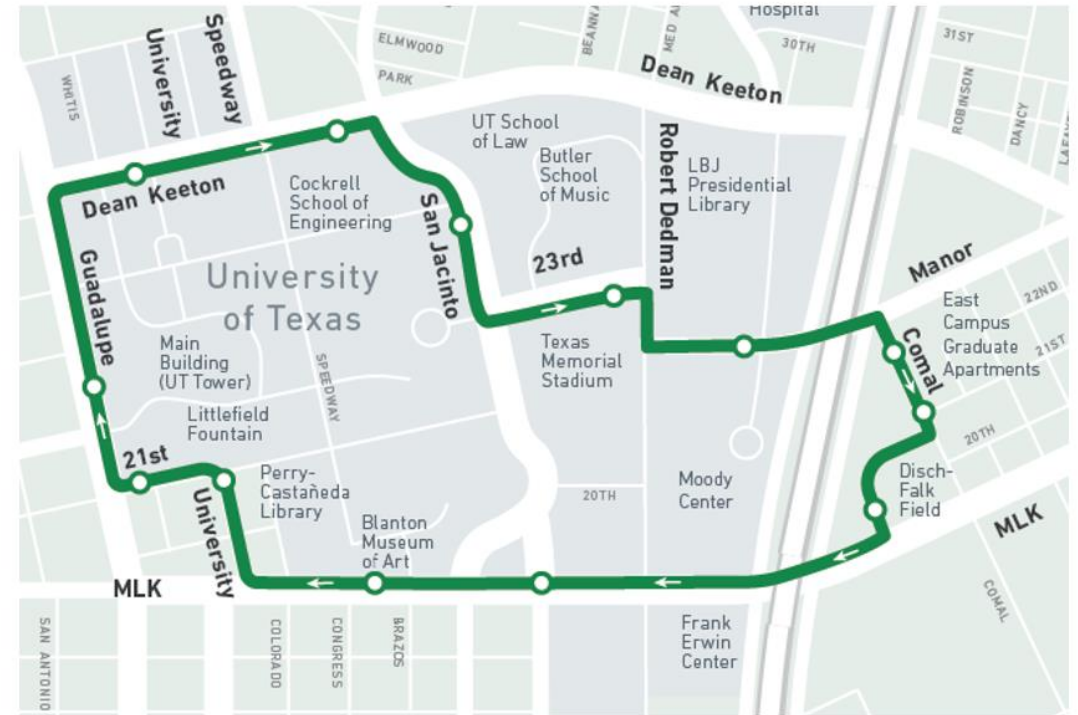
Current UT Routes 640 & 641



Proposed UT Route 640 Circulator



- No additional resources required
- Increases frequency and span for 640-FA and 641-EC customers
- Improves accessibility from west to east campus
- Reduces potential transfers
- Consideration of potential layover delay
- Slightly longer round-trip time



## Proposed UT Route 640 Circulator

# Proposed UT Shuttle Routes 640 and 641 Consolidation – Title VI Analysis

- Title VI Policy – Adopted June 2021
- Elimination of a Route = Major Service Change
- Title VI Report generated by Remix, using Census data
- Disparate Impact / Disproportionate Burden = Exceeds 2% Threshold

# Outreach & Public Feedback

March

- Board Memo
- At-Stop Outreach on Campus
- Meetings and Presentations with UT Stakeholders
- Operator Notices
- Service Change Website with Comment Box

April

- Signage at Specific Stops
- Customer Service Advisory Committee
- ACCESS Committee
- On-Bus Brochure
- MetroAlerts & Social Media
- Virtual Presentation
- Public Hearing
- Board Approval

Changes Implemented August 18, 2024

# Regional Coordination



- Collaborating with regional partners and member cities
- Working to create meaningful engagement opportunities and ongoing communication with all cities with CapMetro service area.
- Key opportunity for engagement throughout the Transit Service Plan.

# CapMetro

# End

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CapMetro

# Pickup Performance and Zone Changes

# Pickup Performance Score

- Scoring is based on the Pickup Service Guidelines, adopted by CapMetro's Board of Directors in April 2021
- Zone performance is determined by:
  - Community Characteristics
  - Service Quality
  - Sustainability

Community Characteristics	Measures/KPI	Max Points Available
	Population Age 65 and Over	5
	Zero Car Households	5
	Median Household Income	5
	Households in Poverty	5
	Minority Population ***	5
	Essential Services (Medical, Grocery, School, Shopping, Affordable Housing)	5
		30
Service Quality	Measures/KPI	Max Points Available
	On Time Performance (15 min or less wait time)	10
	Square Mileage: Urban Zone	10*
	Square Mileage: Suburban Zone	
	Ridership: Passenger per Hour	10
		30
Sustainability	Measures/KPI	Max Points Available
	Cost Effectiveness	10
	MetroAccess Customers Using Pickup	10**
	Mobility Impaired Passengers Transported	
	Shared Rides	10
		30
* Measure would be either for an in-town zone or a suburban plus zone.		
** Total of 10 points split between two measures, unless a zone has no MetroAccess customers. In that case mobility impaired passengers would account for all 10 points.		



# Pickup Zone Performance Scores

Pickup Zone	Performance Score	
	June '23	Dec '23
Northeast ATX	74	74
East ATX	63	71
Walnut Creek	68	70
Dessau	56	59
Manor	55	57
Leander	64	55
South Menchaca	46	53
Exposition	34	48
Lago Vista	43	43
North Oak Hill	50	38

- Pickup zones shall be evaluated and presented every six months in January and July
- Each zone will be classified based on its ability to meet the zone's established performance metrics
  - Meets Expectations: 60 or more points
  - Monitor: Zone score between 41 and 59
  - Does Not Meet Expectations: 40 points or less
- Exposition improved from "Does Not Meet Expectations" for the first time since the zone launched due to the increase in ridership from the Fall 2023 Community Engagement Campaign

# Summary of Pickup Changes

- Pickup Zone Boundary Changes:
  - East Austin Pickup Zone
  - Dessau Pickup Zone
  - Walnut Creek Pickup Zone
  - North Oak Hill Pickup Zone
- Minimal Impact on Resources and Staffing
- Close "Donut Holes" and Optimize Zone Performance



# East ATX

Developed as part of CapRemap to substitute for fixed route bus service removed from the area

## Performance:

- Ridership is growing – December 2023 had a 28% increase over December 2022, from 1,982 riders
- On-time performance and response times are improving since the addition of 3 vehicles on 1/15
  - For the week ending on 1/27, OTP increased to 80% and the average response time was 10 minutes

## Recommendations

- Close gap from Oak Springs to 7<sup>th</sup> to increase ridership and add destinations
- Continue to monitor ridership and OTP



Dec '23 Score <b>71</b>	Ridership <b>2,771</b>	Customers/Hour <b>4.6</b>
OTP <b>61.1%</b>	Avg. Response Time <b>15 minutes</b>	

# Dessau

Originally conceived as part of CapRemap to substitute for underperforming fixed route bus (Route 392-Braker).

## Performance

- Ridership is high
- OTP needs improvement
- Route 392 – Braker remained in service

## Recommendations

- Lose donut holes along Howard Lane
- Expand south along I-35



Dec '23 Score <b>59</b>	Ridership <b>4,993</b>	Customers/Hour <b>4.0</b>
OTP <b>72.0%</b>	Avg. Response Time <b>12 minutes</b>	



# Walnut Creek

Developed as part of CapRemap to substitute for fixed route bus service removed from portions within the area

## Performance

- Ridership is high
- Demand is well-balanced with supply, resulting in shorter wait times and higher on-time performance

## Recommendations

- Add southeast corner between Lamar, I-35 and Braker



Dec '23 Score <b>70</b>	Ridership <b>6,002</b>	Customers/Hour <b>4.0</b>
OTP <b>80.2%</b>	Avg. Response Time <b>11 minutes</b>	

# North Oak Hill

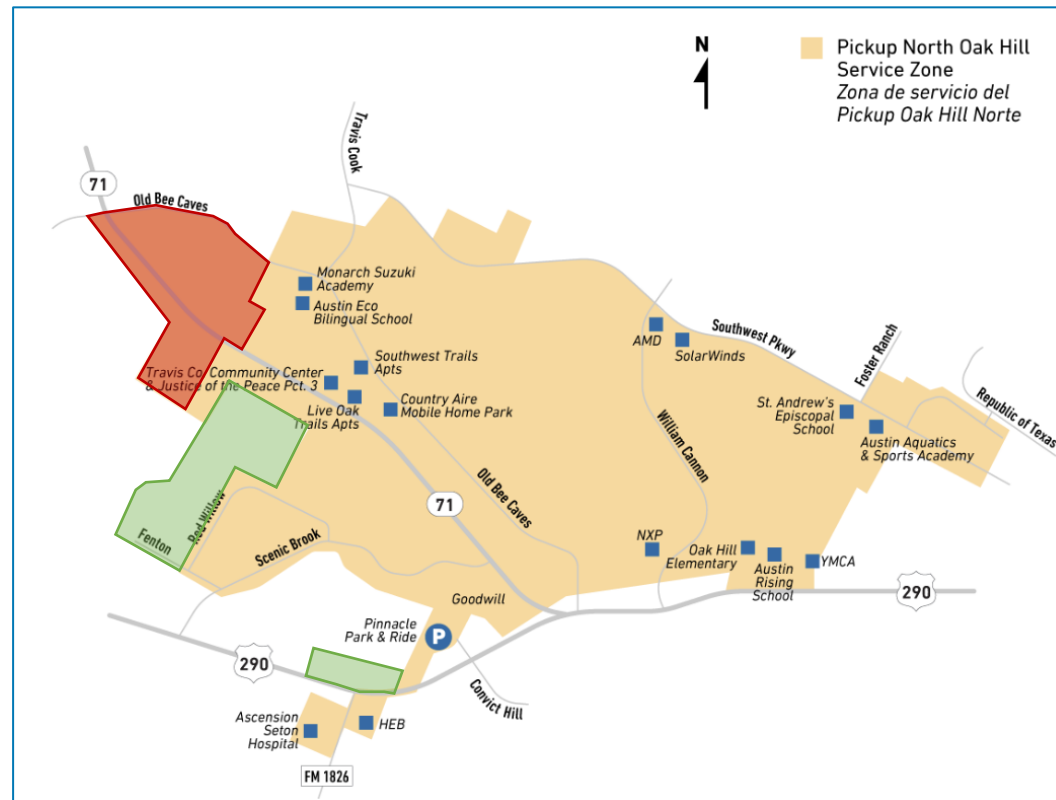
Part of Project Connect program designed to provide service in areas not served by fixed route bus service. Launched in 2021.

## Performance:

- Low ridership
- Higher response time and poor OTP

## Recommendations

- Modify zone boundaries to increase ridership:
  - Remove western edge of the zone from Highway 70 and Old Bee caves
  - Add apartments and neighborhoods to the south along Hudson Loop and Covered Bridge Drive
- Consider conducting community engagement campaign to promote increased ridership



Dec '23 Score <b>38</b>	Ridership <b>937</b>	Customers/Hour <b>1.9</b>
OTP <b>71.9%</b>	Avg. Response Time <b>13 minutes</b>	

CapMetro

Thank you!

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Operations, Planning and Safety Committee **Item #:** AI-2023-922

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**Agenda Date:** 4/10/2024

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract with Jamail & Smith Construction LP to renovate 7,749 square feet of office space at 1705 Guadalupe, Austin, TX 78701 for \$1,574,920 plus 20% contingency for a total amount not-to-exceed \$1,889,904.

**FISCAL IMPACT:**

Funding for this action is available in the FY2024 Capital Budget.

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

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

**Strategic Objectives:**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> 1.1 Safe & Reliable Service                               | <input type="checkbox"/> 1.2 High Quality Customer Experience               | <input type="checkbox"/> 1.3 Accessible System               |
| <input checked="" type="checkbox"/> 2.1 Support Sustainable Regional Growth        | <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency                 |  |
| <input checked="" type="checkbox"/> 2.3 Responsive to Community and Customer Needs | <input checked="" type="checkbox"/> 2.4 Regional Leader in Transit Planning |  |
| <input type="checkbox"/> 3.1 Diversity of Staff                                    | <input checked="" type="checkbox"/> 3.2 Employer of Choice                  | <input type="checkbox"/> 3.3 Expand Highly Skilled Workforce |
| <input type="checkbox"/> 4.1 Fiscally Responsible and Transparent                  | <input type="checkbox"/> 4.2 Culture of Safety                              | <input checked="" type="checkbox"/> 4.3 State of Good Repair |

**EXPLANATION OF STRATEGIC ALIGNMENT:** The renovation of this proposed condo-structured Level 1 purchase will replace an existing lease space to improve the CapMetro end-user experience by moving out of an aging building to provide a pleasant public interface for ticket sales, lost & found services, and improved community engagement in a transit accessible location. This also supports CapMetro employees by providing a better working environment with fewer building-related issues.

**BUSINESS CASE:** The CapMetro Transit Store is currently located at 209 West 9<sup>th</sup> Street in Austin's Central Business District (CBD). The Transit Store is on a month-to-month lease and this renovated 1705 Guadalupe Level 1 space will replace the currently occupied space. This space will primarily be used for the Transit Store but will also provide a long-term Community Engagement space in the CBD.



COMMITTEE RECOMMENDATION: This item will be presented and recommended for approval by the Board on April 22, 2024.

EXECUTIVE SUMMARY: CapMetro is seeking a new Transit Store to improve its ability to service its customers efficiently and effectively without the current sub-par facility conditions that exist in the older building where the Transit Store is located today. The renovation of this owned space on the ground level at 1705 Guadalupe will improve the overall end-user experience in a transit acceptable location at the north end of the Austin business district. This new Transit Store will be in owned space which is preferred over the current leased option.

DBE/SBE PARTICIPATION: The DBE/SBE goal is 15%.

PROCUREMENT: BuyBoard was used to formally bid this renovation project. One (1) bid was received by the bid closing date for the renovation of the procured 7,749 square feet of office space in the 1st floor unit (Master Unit 1) of 1705 Guadalupe, Austin, TX 78701.

RESPONSIBLE DEPARTMENT: Facilities Management

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2023-922**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management recognize the need to protect the safety of all employees and Capital Metro assets and provide all city, state and federal code requirements; and

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management recognize the need to provide for the environmental needs of the workforce, and the environmental needs of the patrons utilizing the public areas of the facilities.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or his designee, is authorized to finalize and execute a contract with Jamial & Smith Construction LP to renovate 7,749 square feet of office space at 1705 Guadalupe, Austin, TX 78701 for \$1,574,920 plus 20% contingency for a total amount not-to-exceed \$1,889,904.

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**

**Date:** \_\_\_\_\_



# 1705 Guadalupe Street, 1<sup>st</sup> Floor Master Unit 1 Construction Contract

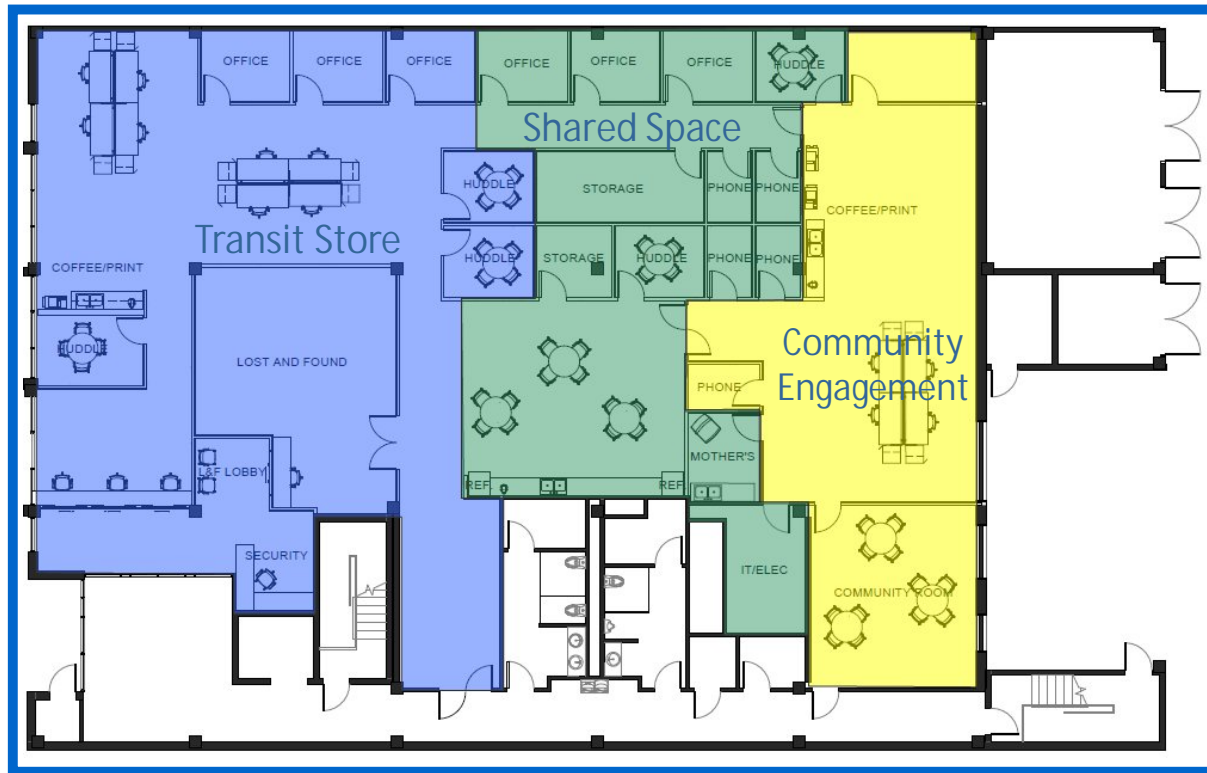
April 10, 2023

## Transit Store & Community Engagement – 1705 Guadalupe St.

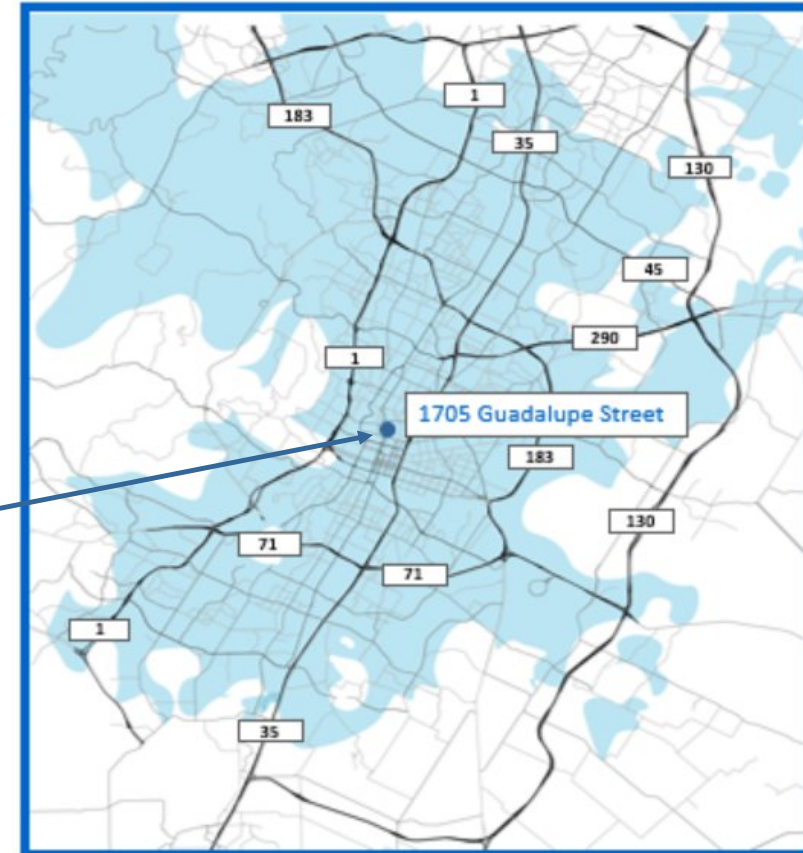
- Purpose
  - CapMetro Transit Store & Community Engagement.
- Location
  - Central Business District near the Capitol and UT
  - Nearby transit service: 801, 803, 1, 3, 18, 20, 30, 105, 335, 481, 663, 982, 990
- Building
  - 5 Story, Class B, 50k SF, built in 1960.
- Area
  - 7,749 square feet; no on-site parking.



## Transit Store & Community Engagement – 1705 Guadalupe St.



Proposed Space Plan



Location

CapMetro

Thank you!

Operations, Planning and Safety Committee **Item #:** AI-2024-1127

**Agenda Date:** 4/10/2024

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute the grant of an electric utility easement to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of placing, constructing, reconstructing, installing, operating, repairing, maintaining, inspecting, replacing, upgrading or removing electric distribution and electric telecommunications lines and systems to serve the battery electric bus charging infrastructure as set forth in the easement, which, after final construction, shall be limited to an area extending five feet on all sides of the actual installed location of the facilities/improvements.

**FISCAL IMPACT:**

This action has no fiscal impact.

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

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

**Strategic Objectives:**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> 1.1 Safe & Reliable Service                               | <input type="checkbox"/> 1.2 High Quality Customer Experience | <input type="checkbox"/> 1.3 Accessible System   |
| <input type="checkbox"/> 2.1 Support Sustainable Regional Growth                   | <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency   |  |
| <input checked="" type="checkbox"/> 2.3 Responsive to Community and Customer Needs |   | <input checked="" type="checkbox"/> 2.4 Regional Leader in Transit Planning                      |
| <input type="checkbox"/> 3.1 Diversity of Staff                                    | <input type="checkbox"/> 3.2 Employer of Choice               | <input type="checkbox"/> 3.3 Expand Highly Skilled Workforce                                     |
| <input checked="" type="checkbox"/> 4.1 Fiscally Responsible and Transparent       |   | <input type="checkbox"/> 4.2 Culture of Safety <input type="checkbox"/> 4.3 State of Good Repair |

**EXPLANATION OF STRATEGIC ALIGNMENT:** This conveyance will provide CapMetro infrastructure capabilities for Battery Electric Bus Charging Infrastructure at the Expo Center Park and Ride at 7001 Decker Lane which supports sustainable regional growth in response to customer needs. This easement is required for the successful completion of the Federal Transit Administration Small Starts Grant funded, Project Connect, Expo Center Bus Rapid Transit Line.

**BUSINESS CASE:** Conveyance of the electrical easement to the City of Austin will allow electrical power to

serve Battery Electric Busses Charging Infrastructure at 7001 Decker Lane. Through the establishment of this easement, Austin Energy will extend electric service to the bus charging infrastructure. This easement will be provided to the City of Austin at no cost.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval at the Operations, Planning and Safety Committee meeting on April 10, 2024.

**EXECUTIVE SUMMARY:** CapMetro desires to convey an electric utility easement to the City of Austin, which will enable Austin Energy to serve the Battery Electric Bus Charging Infrastructure at the Expo Center Park and Ride at 7001 Decker Lane. The bus charging at the Expo Center Park and Ride is part of the implementation of Project Connect and an essential part of addressing the transportation and mobility needs of the Austin community, thereby increasing people's access to jobs, services, and entertainment in a reliable, safe, and convenient manner.

As a condition of receiving service, Austin Energy requires all customers to grant the City an easement allowing them to place, construct, reconstruct, install, operate, repair, maintain, inspect, replace, upgrade or remove (in whole or in part) electric distribution and electric telecommunications lines and systems, consisting of a variable number of electric lines, transformers, and all necessary or desirable appurtenances and structures.

After final construction and installation of the Facilities, the easement shall be limited to an area extending five feet on all sides of the actual installed location of the facilities and the blanket easement shall no longer be in force or effect thereafter as to those portions of the Property outside the easement.

CapMetro procedure requires Board approval before CapMetro grants an easement across its property.

**DBE/SBE PARTICIPATION:** Does not apply.

**PROCUREMENT:** Does not apply.

**RESPONSIBLE DEPARTMENT:** Capital Construction, Engineering & Design (CCED)



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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**Click to enter File ID#**

WHEREAS, the Capital Metropolitan Transportation Authority is responsible for executing the CapMetro Rapid Expo Center Bus Rapid Transit Line and the Expo Center Park and Ride that are part of Project Connect; and

WHEREAS, the Capital Metropolitan Transportation Authority has made a pledge to transition the bus fleet to zero emissions by 2035. As a step forward to meet this commitment, CapMetro is installing charging infrastructure at facilities to support a new fleet of battery electric buses (BEB); and

WHEREAS, a construction contract was awarded to MA Smith Construction Company, Inc in March 2024 to construct the Expo Center Park and Ride and install battery electric bus infrastructure at CapMetro's Expo Center park and ride located at 7001 Decker Lane, Austin, Texas 78724; and

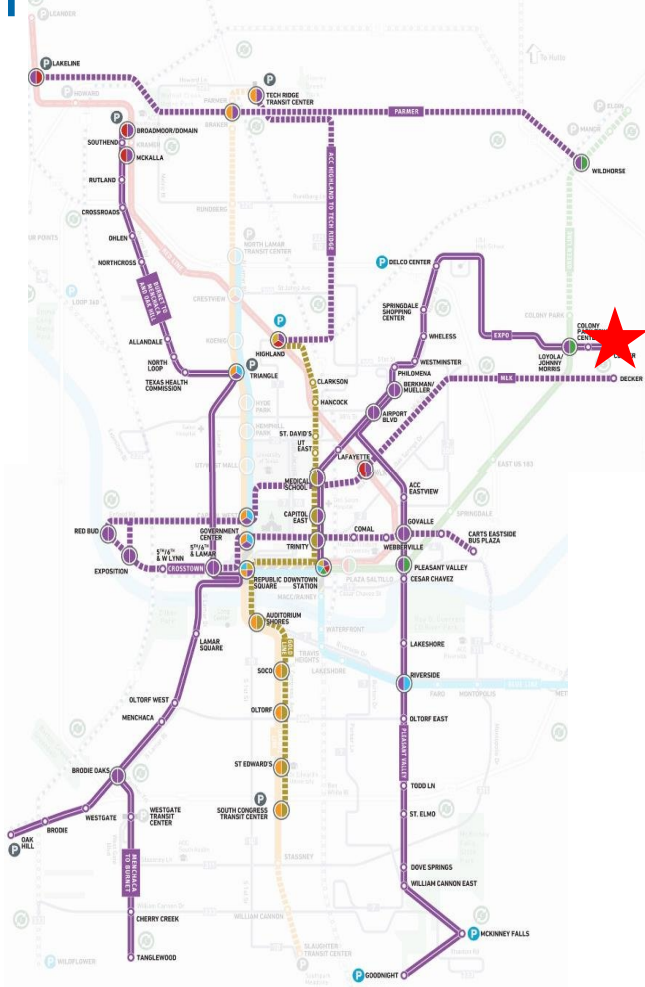
WHEREAS, it is necessary to grant an easement on CapMetro property to the City of Austin to allow Austin Energy to install and maintain certain electric telecommunications lines and systems to support the bus electrification infrastructure.

NOW, THEREFORE, BE IT RESOLVED that the Capital Metropolitan Transportation Authority Board of Directors authorizes the President & CEO, or her designee, to finalize and execute the grant of an electric utility easement to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of placing, constructing, reconstructing, installing, operating, repairing, maintaining, inspecting, replacing, upgrading or removing electric distribution and electric telecommunications lines and systems to serve the battery electric bus charging infrastructure as set forth in the easement, which, after final construction, shall be limited to an area extending five feet on all sides of the actual installed location of the facilities/improvements.

**Date:** \_\_\_\_\_

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**

# Expo Center Park & Ride Real Estate Items

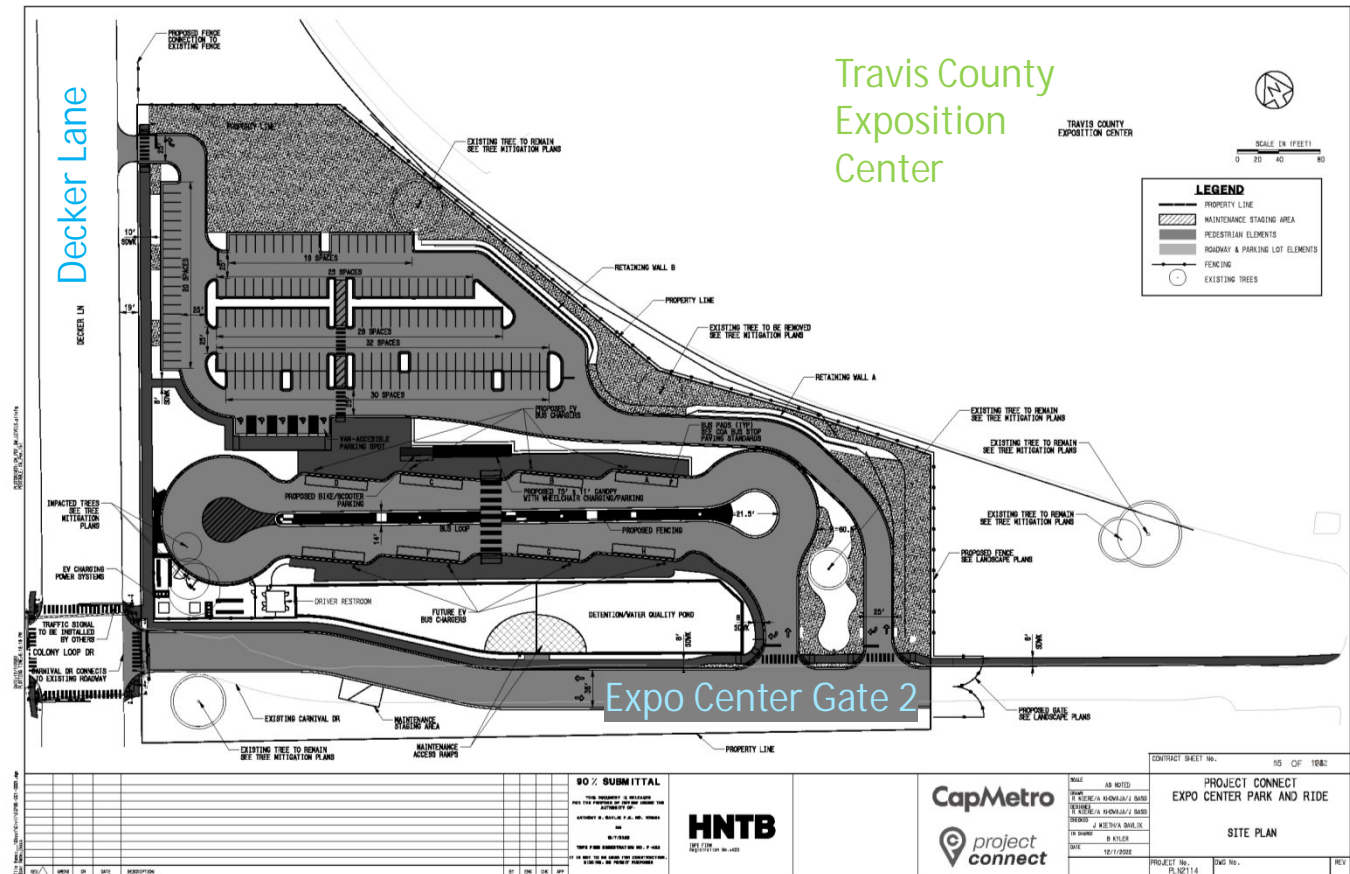


- Northeast part of Austin on Decker Lane at Colony Loop Drive
- Adjacent to the Colony Park community and the Travis County Exposition Center
- Northern most terminus of FTA grant funded Expo Center Rapid Line
- Connections to medical, retail and educational facilities including UT, Dell Medical Centers, the Capitol, and downtown station
- Connections to local routes

# Expo Center Park & Ride Site Plan

- 144 parking spaces
- 8 bus bays with electric bus charging
- Signal at Decker Lane & Colony Loop with enhanced pedestrian connections
- CCTV cameras & lighting
- Wheelchair charging

Colony  
Loop Dr



## Stormwater Easement



- CapMetro 3

Operations, Planning and Safety Committee **Item #:** AI-2024-1128

**Agenda Date:** 4/10/2024

## SUBJECT:

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute the grant of a drainage easement to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of directing offsite stormwater through CapMetro property. The easement will allow the city of Austin to access, install, construct, operate, use, maintain, repair, modify, upgrade, monitor, inspect, replace, make connections with, remove, and decommission the facilities which include drainage channels, drainage conveyance structures, and detention and water quality controls with all associated roads, gates, bridges, culverts, erosion control structures, and other appurtenances. CapMetro will be responsible for the ongoing operations and maintenance of the stormwater infrastructure.

## FISCAL IMPACT:

This action has no fiscal impact.

## STRATEGIC PLAN:

### Strategic Goal Alignment:

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

### Strategic Objectives:

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> 1.1 Safe & Reliable Service                               | <input type="checkbox"/> 1.2 High Quality Customer Experience               | <input type="checkbox"/> 1.3 Accessible System               |
| <input type="checkbox"/> 2.1 Support Sustainable Regional Growth                   | <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency                 |  |
| <input checked="" type="checkbox"/> 2.3 Responsive to Community and Customer Needs | <input checked="" type="checkbox"/> 2.4 Regional Leader in Transit Planning |  |
| <input type="checkbox"/> 3.1 Diversity of Staff                                    | <input type="checkbox"/> 3.2 Employer of Choice                             | <input type="checkbox"/> 3.3 Expand Highly Skilled Workforce |
| <input checked="" type="checkbox"/> 4.1 Fiscally Responsible and Transparent       | <input type="checkbox"/> 4.2 Culture of Safety                              | <input type="checkbox"/> 4.3 State of Good Repair            |

**EXPLANATION OF STRATEGIC ALIGNMENT:** This conveyance will provide CapMetro infrastructure at the Expo Center Park and Ride at 7001 Decker Lane which supports sustainable regional growth in response to customer needs.

**BUSINESS CASE:** Conveyance of the stormwater easement to the City of Austin will allow the direction of offsite stormwater through the Expo Center Park and Ride project at 7001 Decker Lane. This easement will be

provided to the City of Austin at no cost.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval at the Operations, Planning and Safety Committee meeting on April 10, 2024.

**EXECUTIVE SUMMARY:** CapMetro desires to convey a stormwater easement to the City of Austin, which will enable the city to document the long-term conveyance of offsite stormwater through the Expo Center Park and Ride at 7001 Decker Lane. The Expo Center Park and Ride is part of the implementation of Project Connect and an essential part of addressing the transportation and mobility needs of the Austin community, thereby increasing people's access to jobs, services, and entertainment in a reliable, safe, and convenient manner.

As a condition of receiving a site development permit, the City of Austin requires that an easement be granted to the City on the 7001 Decker Lane property allowing them to access, install, construct, operate, use, maintain, repair, modify, upgrade, monitor, inspect, replace, make connections with, remove, and decommission drainage facilities should Capital Metro fail to fulfill its operations and maintenance responsibilities.

State law and CapMetro policy requires Board approval before CapMetro grants an easement across its property.

**DBE/SBE PARTICIPATION:** Does not apply.

**PROCUREMENT:** Does not apply.

**RESPONSIBLE DEPARTMENT:** Capital Construction, Engineering & Design (CCED)

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2024-1128**

WHEREAS, the Capital Metropolitan Transportation Authority is responsible for executing the Expo Center Bus Rapid Transit Line and the Expo Center Park and Ride that are part of Project Connect; and

WHEREAS, the board awarded a construction contract to MA Smith Construction Company, Inc in March 2024 to construct the Expo Center Park and Ride located at 7001 Decker Lane, Austin, Texas 78724; and

WHEREAS, it is necessary to grant a drainage easement on CapMetro property to the City of Austin to demonstrate conveyance of offsite stormwater necessary to obtain a city of Austin site development permit.

NOW, THEREFORE, BE IT RESOLVED that the Capital Metropolitan Transportation Authority Board of Directors authorizes the President & CEO, or her designee, to finalize and execute the grant of a drainage easement to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of granting the city ability to access, install, construct, operate, use, maintain, repair, modify, upgrade, monitor, inspect, replace, make connections with, remove, and decommission drainage facilities as set forth in the easement.

**Date:** \_\_\_\_\_

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**



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Operations, Planning and Safety Committee **Item #:** AI-2024-1129

**Agenda Date:** 4/10/2024

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**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute the grant of a restrictive covenant to the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of creating an Integrated Pest Management plan for an onsite stormwater treatment pond with biofiltration.

**FISCAL IMPACT:**

This action has no fiscal impact.

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

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

**Strategic Objectives:**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> 1.1 Safe & Reliable Service                               | <input type="checkbox"/> 1.2 High Quality Customer Experience | <input type="checkbox"/> 1.3 Accessible System               |
| <input type="checkbox"/> 2.1 Support Sustainable Regional Growth                   | <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency   |  |
| <input checked="" type="checkbox"/> 2.3 Responsive to Community and Customer Needs |   |  |
| <input checked="" type="checkbox"/> 2.4 Regional Leader in Transit Planning        |   |  |
| <input type="checkbox"/> 3.1 Diversity of Staff                                    | <input type="checkbox"/> 3.2 Employer of Choice               | <input type="checkbox"/> 3.3 Expand Highly Skilled Workforce |
| <input checked="" type="checkbox"/> 4.1 Fiscally Responsible and Transparent       |   |  |
| <input type="checkbox"/> 4.2 Culture of Safety                                     |   |  |
| <input type="checkbox"/> 4.3 State of Good Repair                                  |   |  |

**EXPLANATION OF STRATEGIC ALIGNMENT:** This project will provide CapMetro infrastructure at the Expo Center Park and Ride at 7001 Decker Lane which supports sustainable regional growth in response to customer needs.

**BUSINESS CASE:** Conveyance of the restrictive covenant to the City of Austin will provide a long-term commitment for the maintenance of onsite stormwater treatment facilities at the Expo Center Park and Ride project at 7001 Decker Lane. This restrictive covenant will be provided to the City of Austin at no cost.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval at the Operations, Planning and Safety Committee meeting on April 10, 2024.



**EXECUTIVE SUMMARY:** CapMetro desires to convey an Integrated Pest Management Restrictive Covenant to the City of Austin to provide a long-term commitment for the maintenance of onsite stormwater treatment facilities at the Expo Center Park and Ride project at 7001 Decker Lane. The Expo Center Park and Ride is part of the implementation of Project Connect and an essential part of addressing the transportation and mobility needs of the Austin community, thereby increasing people's access to jobs, services, and entertainment in a reliable, safe, and convenient manner.

As a condition of receiving a site development permit for a park and ride that includes onsite stormwater retention and treatment, the City of Austin requires that an Integrated Pest Management Restrictive Covenant be granted to the City.

CapMetro's established practice requires Board approval before CapMetro grants a restrictive covenant that has a long-term impact property.

**DBE/SBE PARTICIPATION:** Does not apply.

**PROCUREMENT:** Does not apply.

**RESPONSIBLE DEPARTMENT:** Capital Construction, Engineering & Design (CCED)

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2024-1128**

WHEREAS, the Capital Metropolitan Transportation Authority is responsible for executing the CapMetro Rapid Expo Center Bus Rapid Transit Line and the Expo Center Park and Ride that are part of Project Connect; and

WHEREAS, it is necessary to grant an Integrated Pest Management Restrictive Covenant on CapMetro property to the City of Austin to obtain a site development permit for the construction of transit facilities.

NOW, THEREFORE, BE IT RESOLVED that the Capital Metropolitan Transportation Authority Board of Directors authorizes the President & CEO, or her designee, to finalize and execute an Integrated Pest Management Restrictive Covenant with the City of Austin on CapMetro-owned property located at 7001 Decker Lane, Austin, Texas 78724, for the purpose of demonstrating long term management of onsite stormwater facilities.

**Date:** \_\_\_\_\_

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**

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Operations, Planning and Safety Committee **Item #:** AI-2024-1133

---

**Agenda Date:** 4/10/2024

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute an amendment to the property management agreement with CIM TX Management, LLC for property management services for 3100 E. 5<sup>th</sup> Street, Austin, Texas to extend the agreement through December 31, 2024, for a total amount not to exceed of \$217,500, plus related pass-through building expenses.

**FISCAL IMPACT:**

Funding for this action is available in the FY2024 Operating Budget.

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

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

**Strategic Objectives:**

- |  |  |   |
|--|--|---|
| <input type="checkbox"/> 1.1 Safe & Reliable Service                               | <input checked="" type="checkbox"/> 1.2 High Quality Customer Experience | <input type="checkbox"/> 1.3 Accessible System                          |
| <input type="checkbox"/> 2.1 Support Sustainable Regional Growth                   | <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency              |   |
| <input checked="" type="checkbox"/> 2.3 Responsive to Community and Customer Needs |  | <input type="checkbox"/> 2.4 Regional Leader in Transit Planning        |
| <input type="checkbox"/> 3.1 Diversity of Staff                                    | <input type="checkbox"/> 3.2 Employer of Choice                          | <input checked="" type="checkbox"/> 3.3 Expand Highly Skilled Workforce |
| <input type="checkbox"/> 4.1 Fiscally Responsible and Transparent                  | <input type="checkbox"/> 4.2 Culture of Safety                           | <input checked="" type="checkbox"/> 4.3 State of Good Repair            |

**EXPLANATION OF STRATEGIC ALIGNMENT:** Property management services currently support the operation of the CapMetro owned facility located at 3100 E. 5<sup>th</sup> Street. The building currently has two tenants who occupy a portion of the 3<sup>rd</sup> floor of the facility. These property management services will continue to support the financial and operational needs of the agency and these tenants.

**BUSINESS CASE:** CapMetro leases a portion of its facility located at 3100 E. 5<sup>th</sup> street to two tenants who pay rent on a monthly basis. Property management services, including security, janitorial, maintenance, etc. are required to support the needs of these tenants and the upkeep and maintenance of CapMetro's asset. CapMetro is in the process of establishing in-house capacity for these services, but this capacity will not be in place until the end of 2024. The funding for this amendment is included in the FY24 Operating Budget.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval at the Operations,

Planning and Safety Committee meeting on April 10, 2024.

**EXECUTIVE SUMMARY:** CapMetro currently owns the facility located at 3100 E. 5<sup>th</sup> Street which is in the process of being converted into the agency's new headquarters building. The building is currently occupied by two tenants who pay monthly rent for a portion of the 3<sup>rd</sup> floor of the building. Property management services are necessary to support these two tenants and the remainder of the building until the agency can acquire the necessary capacity to provide these services in-house, currently forecast to be by the end of 2024. This resolution is requesting approval for an amendment to the existing property management agreement with CIM, Inc. to continue to provide these services through December 31, 2024.

The CapMetro Board of Directors approved the property management agreement with CIM, Inc. as part of its approval of the real property acquisition of 3100 East 5th Street under Texas Transportation Code Section 451.110. This resolution is requesting approval to extend the property management agreement with CIM, Inc. through December 31, 2024, while CapMetro establishes an internal property management team to take over the services.

**DBE/SBE PARTICIPATION:** Does not apply.

**PROCUREMENT:** Does not apply.

**RESPONSIBLE DEPARTMENT:** Facilities Management; Capital Construction, Engineering & Design (CCED)

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2024-1133**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors (“CapMetro”) and CapMetro management recognize the need to provide services for customers and tenants who occupy its facilities; and

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and CapMetro management recognize the need to provide reliable property management services to support the operations of its facilities; and

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 an amendment to the agreement with CIM TX Management, LLC for property management services for 3100 E. 5<sup>th</sup> Street, Austin, Texas to extend the agreement through December 31, 2024, for a total amount not to exceed of \$217,500, plus related pass-through building expenses.

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**

**Date:** \_\_\_\_\_

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Operations, Planning and Safety Committee **Item #:** AI-2024-1132

**Agenda Date:** 4/10/2024

---

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to renew licensing and hosting services for Salesforce Service Cloud for a period of one (1) year in an amount not to exceed \$442,231, under an Interlocal Contract with the State of Texas Department of Information Resources Shared Technology Services.

**FISCAL IMPACT:**

Funding for this action is available in the FY2024 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 |

**Strategic Objectives:**

- |  |  |  |
|--|--|--|
| <input type="checkbox"/> 1.1 Safe & Reliable Service   | <input checked="" type="checkbox"/> 1.2 High Quality Customer Experience | <input type="checkbox"/> 1.3 Accessible System               |
| <input type="checkbox"/> 2.1 Support Sustainable Regional Growth <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency                                       |  |  |
| <input type="checkbox"/> 2.3 Responsive to Community and Customer Needs <input type="checkbox"/> 2.4 Regional Leader in Transit Planning                           |  |  |
| <input type="checkbox"/> 3.1 Diversity of Staff  | <input type="checkbox"/> 3.2 Employer of Choice                          | <input type="checkbox"/> 3.3 Expand Highly Skilled Workforce |
| <input type="checkbox"/> 4.1 Fiscally Responsible and Transparent <input type="checkbox"/> 4.2 Culture of Safety <input type="checkbox"/> 4.3 State of Good Repair |  |  |

**EXPLANATION OF STRATEGIC ALIGNMENT:** The Salesforce Customer Relationship Management (CRM) system allows CapMetro to centrally manage customer information, better capture customer concerns and resolve their issues more quickly as well as provide customers with the latest CapMetro information at the desired time and frequency. Customers will be able to connect with Capital Metro through a single account, integrated with our various customer software applications and will be able to receive focused information aligned with their specific needs. This will allow Capital Metro to build customer service excellence by delivering innovative and continuous solutions to customer needs. This will build Capital Metro's brand reputation as an organization that is easily reachable, listens and provides value to the community while at the same time providing customer service excellence.

**BUSINESS CASE:** CapMetro has implemented a Salesforce CRM system to aggregate and centralize customer information for tailored outreach and communication, provide customers with a seamless and a more personalized, satisfying experience with the CapMetro brand. Salesforce is a customer relationship management (CRM) technology designed to help CapMetro stay better connected to customers, streamline processes, and provide customers and potential customers the best customer experience possible.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval at the Operations, Planning and Safety Committee meeting on April 10, 2024.

**EXECUTIVE SUMMARY:** CapMetro has implemented a Salesforce CRM system that is the beginning of a customer experience program to centralize customer information and provide customers with better tools to address their needs as well as a more personalized, satisfying experience with the CapMetro brand. CapMetro procured Salesforce technology and implementation services from the State of Texas Department of Information Resources Share Technology Services and this contract award will provide another year of Salesforce software licensing, hosting, maintenance, and support

**DBE/SBE PARTICIPATION:** No SBE goal is assigned to this project, which is for a renewal of software licensing services that does not include subcontract opportunities.

**PROCUREMENT:** The Authority will utilize the Department of Information Resources (DIR) Contract No. DIR-SS-ILC0030 held by DIR for Shared Technology Services to renew Salesforce CRM Software licensing for one (1) year.

DIR awarded contracts are made available for use by Capital Metro via Title 7, Intergovernmental Relations Chapter 791, Interlocal Cooperation Contracts and The Texas Interlocal Cooperation Act. Purchases made using DIR contracts satisfy otherwise applicable competitive bidding requirements. Texas Government Code, Section 2054.0565 (b) states that DIR Contracts meet competitive requirements for all governmental entities.

The renewal amount for one (1) year of licensing is referenced below:

Description	Amount
DIR Shared Technology Services Salesforce Licensing and Services	\$442,230.95

**RESPONSIBLE DEPARTMENT:** Information Technology

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2024-1132**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management endeavor to continue support of a customer relationship management system.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or her designee, is authorized to renew licensing and hosting services for Salesforce Service Cloud for a period of one (1) year in an amount not to exceed \$442,231, under an Interlocal Contract with the State of Texas Department of Information Resources Shared Technology Services.

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**

**Date:** \_\_\_\_\_



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Operations, Planning and Safety Committee **Item #:** AI-2024-1090

**Agenda Date:** 4/10/2024

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**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to finalize and execute a contract modification with MTM, Inc. (formerly Ride Right, LLC) for operation of the North Demand Response Operation that will extend the contract for three additional months from October 1 to December 31, 2024, in a total amount not to exceed \$1,602,430.

**FISCAL IMPACT:**

Funding for this action will be made available in the FY2025 Operating Budget.

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

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

**Strategic Objectives:**

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> 1.1 Safe & Reliable Service              | <input type="checkbox"/> 1.2 High Quality Customer Experience    | <input type="checkbox"/> 1.3 Accessible System               |
| <input type="checkbox"/> 2.1 Support Sustainable Regional Growth             | <input type="checkbox"/> 2.2 Become a Carbon Neutral Agency      |  |
| <input type="checkbox"/> 2.3 Responsive to Community and Customer Needs      | <input type="checkbox"/> 2.4 Regional Leader in Transit Planning |  |
| <input type="checkbox"/> 3.1 Diversity of Staff                              | <input type="checkbox"/> 3.2 Employer of Choice                  | <input type="checkbox"/> 3.3 Expand Highly Skilled Workforce |
| <input checked="" type="checkbox"/> 4.1 Fiscally Responsible and Transparent | <input type="checkbox"/> 4.2 Culture of Safety                   | <input type="checkbox"/> 4.3 State of Good Repair            |

**EXPLANATION OF STRATEGIC ALIGNMENT:**

The strategy of this modification is to align the contract life cycle end date to the end of the calendar year instead of the fiscal year. This alignment is important to match employee benefit cycles.

**BUSINESS CASE:**

Adjustment to the end of contract life cycle from Sept 30<sup>th</sup>, 2024, to Dec 31<sup>st</sup>, 2024, is necessary to allow for labor employees to select their benefits effectively under the forthcoming awarded Contractor. Benefit cycles align with the calendar year, not the fiscal year. If the Demand Response North Base contract were to end with the CapMetro fiscal year instead of the calendar year, it would cause administrative difficulties for benefit processing under the new Employer.

COMMITTEE RECOMMENDATION: This item was presented and recommended for approval at the Operations, Planning and Safety Committee meeting on April 10<sup>th</sup>, 2024.

**EXECUTIVE SUMMARY:**

MTM, Inc. (MTM) was awarded Contract #132939 to provide North Base Demand Response services via a competitive procurement process with Board resolution CMTA-2014-5. The North Base contractor provides vehicle operators, window dispatch, maintenance, administrative staff, and management with contractor-owned vehicles, facility, fuel.

The cost impact of this pending contract modification requires Board of Director approval for additional funds. The three-month contract extension will add an additional \$7,138,338.90 to the total contract cost. The new contract Not-To-Exceed (NTE) total will be \$135,260,606.22 if the contract modification is executed. The previous BOD approval for this contract is \$133,658,177. The Demand Response department is requesting the BOD to increase the contract NTE total by \$1,602,429.22 to match the new contract total being proposed by MTM for three more months of their services.

DBE/SBE PARTICIPATION: This contract has a 9% DBE goal.

**PROCUREMENT:**

On October 17<sup>th</sup>, 2023, Procurement was informed of the intended change modification to the MTM contract. On December 23<sup>rd</sup>, 2023, MTM provided their change proposal to CapMetro based on the intent to extend their contract three (3) additional months from October 1, 2024, to December 31, 2024. The change proposal by MTM was determined to be fair and reasonable on January 10, 2024.

There are no scope changes made to the contract with MTM's change proposal. The only change to the contract agreement is to the duration of the contract and the cost impacts of extending the contracted services by an additional three months.

The Board of Directors approval is requested to fund the additional three (3) months:

Current BOD Approval	\$133,658,177.00
Proposed New Contract Total	\$135,260,606.22
<b>Additional BOD Approval Required</b>	<b>\$1,602,430</b>

In summary, \$1,602,430 needs board approval to not exceed the contract summary amount before the contract ends on December 31<sup>st</sup>, 2024.

RESPONSIBLE DEPARTMENT: Demand Response

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2024-1090**

WHEREAS, MTM, Inc. is a contractor providing services at CapMetro's North Base Demand Response location that includes vehicle operators, dispatch, maintenance, administrative staff, and management; and

WHEREAS, MTM's current contract expires at the end of the CapMetro's current fiscal year; and

WHEREAS, ending the contract at the end of the fiscal year is likely to cause administrative difficulties for both employees and a potential new contractor, as employee benefit cycles generally align with the calendar year.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Authority Board of Directors that the President & CEO, or her designee, is authorized to finalize and execute a contract modification with MTM, Inc. for operation of the North Demand Response Operation that will extend the contract three additional months from October 1 to December 31, 2024, in a total amount not to exceed \$1,602,430.

**Date:** \_\_\_\_\_

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**



# Capital Metropolitan Transportation Authority

2910 East 5th Street  
Austin, TX 78702

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Operations, Planning and Safety Committee **Item #:** AI-2024-1074

**Agenda Date:** 4/10/2024

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MetroBike Update: New Vendor Mobilization Schedule and Expansion Plan Status



# CapMetro Bikeshare Update

April 10, 2024

# Agenda

- MetroBike Partnership
- Strategic Expansion Plan Focus
- Community Engagement update
- New Vendor Mobilization Plan
- E-Fit Bike sample

# Partnership & Funding

CapMetro

- Daily operations & maintenance
- System expansion & planning
- Manage bikeshare vendor & technology
- Marketing & outreach



- Grant Recipient
- Owns assets
  - Bicycles
  - Station hardware
- Station permitting and engineering
- Protect station access during special events and ROW closures

# Strategic Expansion Plan: Focus

## **Transit Connections**

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- Supports existing services
- Provides first & last mile connections

## **Equity in Expansion**

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- Expands in historically disinvested communities
- More transportation choices for customers

## **Sustainable Options**

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- Promotes public health
- E-bike fleet allows for longer, more comfortable trips.



# Strategic Expansion Plan: Outreach

## Community Connectors

- Community members with diverse backgrounds that connect to diverse networks.

## MetroBike Survey

- Survey, incentivized by a \$75 gift card raffle.
  - Closed March 31
  - Digital and physical promotion

## City Partnership

- Key partner for promotion and opportunities to connect to diverse groups.

Month

March

April

May

June

July

August

Community Engagement

SXSW Activation, PopUps, Tabling

Survey Closes, Small Group Discussions

Community Bike Ride and Virtual Open House

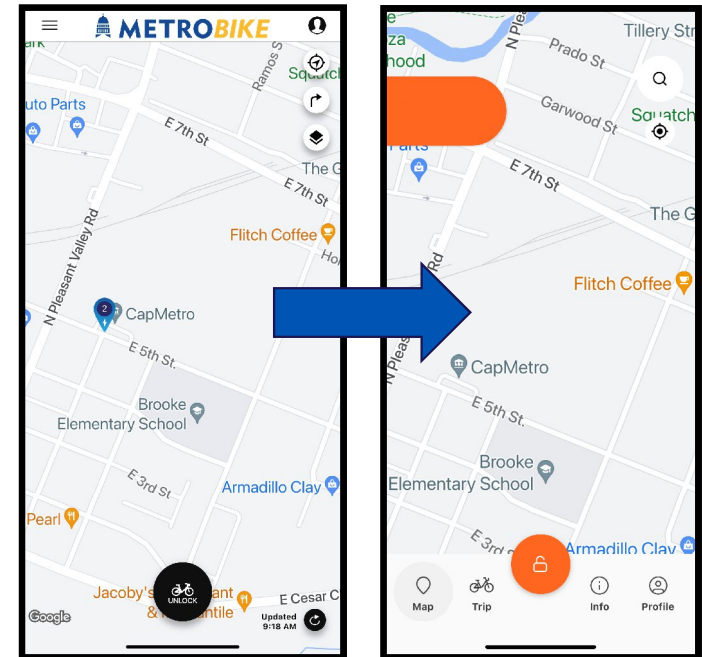
Engagement Report

Draft Final Plan

Final Report

# New Vendor Mobilization

- **Summer 2024**
  - Remove and replace current system
    - Responsibly decommission old equipment
    - Install new stations and e-bikes
  - Customer outreach and transition to new app
- **2024 – 2029**
  - Expansion, installation, and maintenance of expanded system



## New E-Fit Bike



CapMetro

Thank you!



# Capital Metropolitan Transportation Authority

2910 East 5th Street  
Austin, TX 78702

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Operations, Planning and Safety Committee **Item #:** AI-2023-778

**Agenda Date:** 3/18/2024

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## Monthly Operations Update



# Operations KPI Discussion

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Operations, Planning, and Safety Committee

April 2024

# CapMetro

## Bus Service

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# Bus Operations Performance Overview

- **Milestones & Transportation Overview:**
- PV/Expo BRT Service strategy & resource development. (ongoing)
- UT Shuttle/801 & 803 BRT enhancements.
- Bus network route design review. (continuous)
- New Bus Maintenance PMI Program has been implemented.





- Systemwide Ridership
- Fixed-Route Ridership
- Rail Ridership
- Access Ridership
- Pickup Ridership

Fixed-Route Ridership

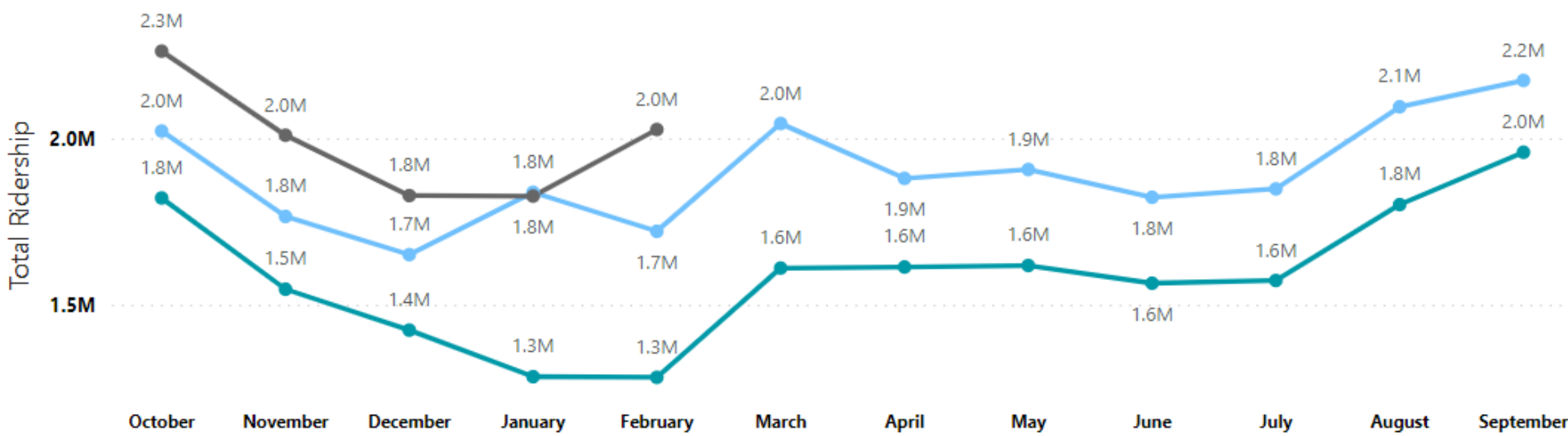
Fixed-Route ridership measures unlinked passenger trips on CapMetro bus services (Bus, Express, and Rapid). Measure reported monthly.

Navigate between drill-down charts:

- By Month
- By Service Type
- By Route
- By Day of Week

Monthly Ridership

FY 2022 FY 2023 FY 2024



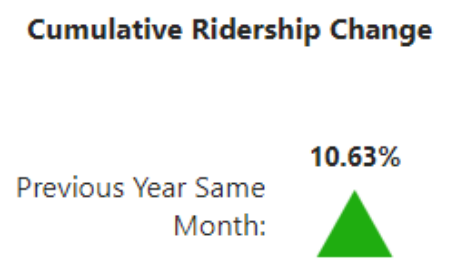
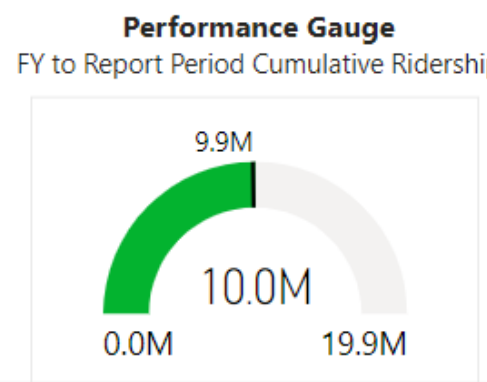
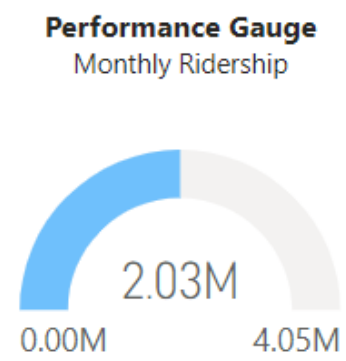
Fiscal Year

All

Fiscal Year Reporting Period:

February

2024





Fixed-Route OTP

Rail OTP

Access OTP

Pickup OTP

### Fixed-Route On-Time Performance

On-time performance (OTP) for Bus and Express is measured as the percentage of actual departure times that are less than six minutes late and not prior to scheduled departure times. Rapid operates on a headway-based schedule; its OTP is measured as a difference of less than five minutes or 50 percent of the headway, whichever is less, than the preceding bus.

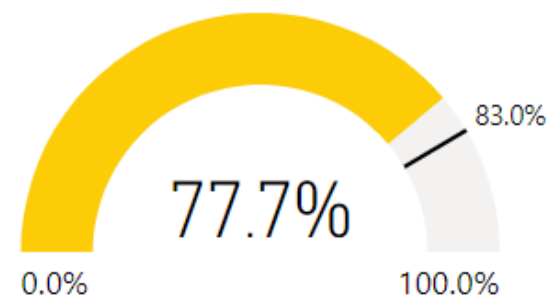
Reporting Period:

February

2024

Performance Gauge

Average Percentage



OTP Change

Previous Month:

-2.30%

Previous Year Same Month:

-3.24%

Navigate between drill-down charts:

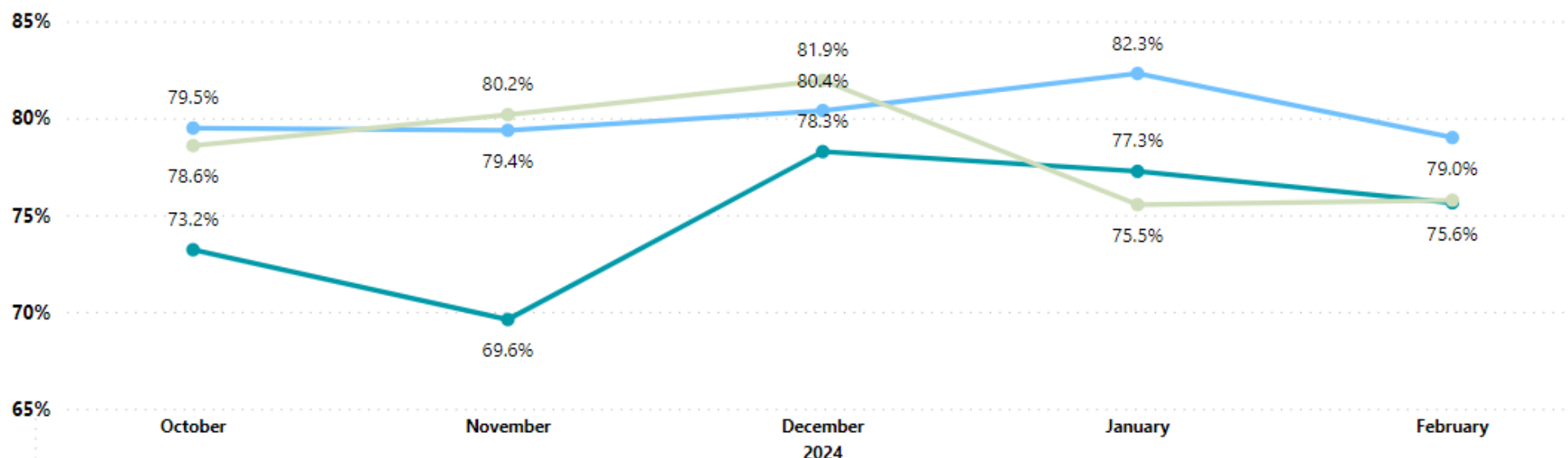
By Month

By Service Type

By Route

### Monthly On-Time Performance

MetroBus MetroExpress MetroRapid



Fiscal Year

2024

# Fixed-Route Mean Distance Between Failures (MDBF)

Measure reports the miles traveled between fixed-route bus mechanical failures that prevent the vehicle from completing a scheduled trip or starting the next scheduled trip because vehicle movement is limited or due to safety concerns.

Navigate between drill-down charts:

By Month

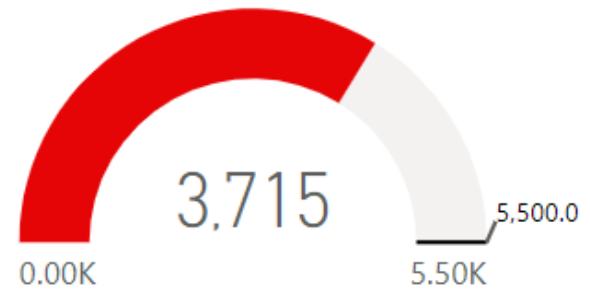
By Service Type

Reporting Period:

February

2024

Performance Gauge  
Average Percentage



Change

-9.9%

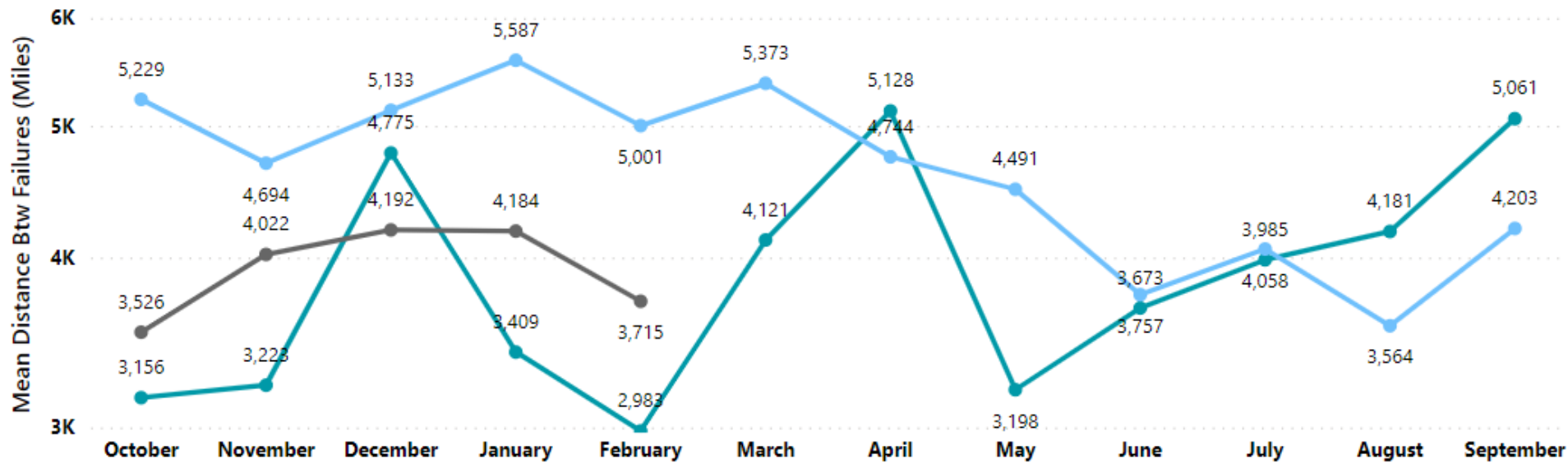
Previous Month:

-21.8%

Previous Year Same Month:

## MDBF by Month

FY 2022 FY 2023 FY 2024



Route Group, Route Name

All

SERVICE\_NAME

All

Fiscal Year

All

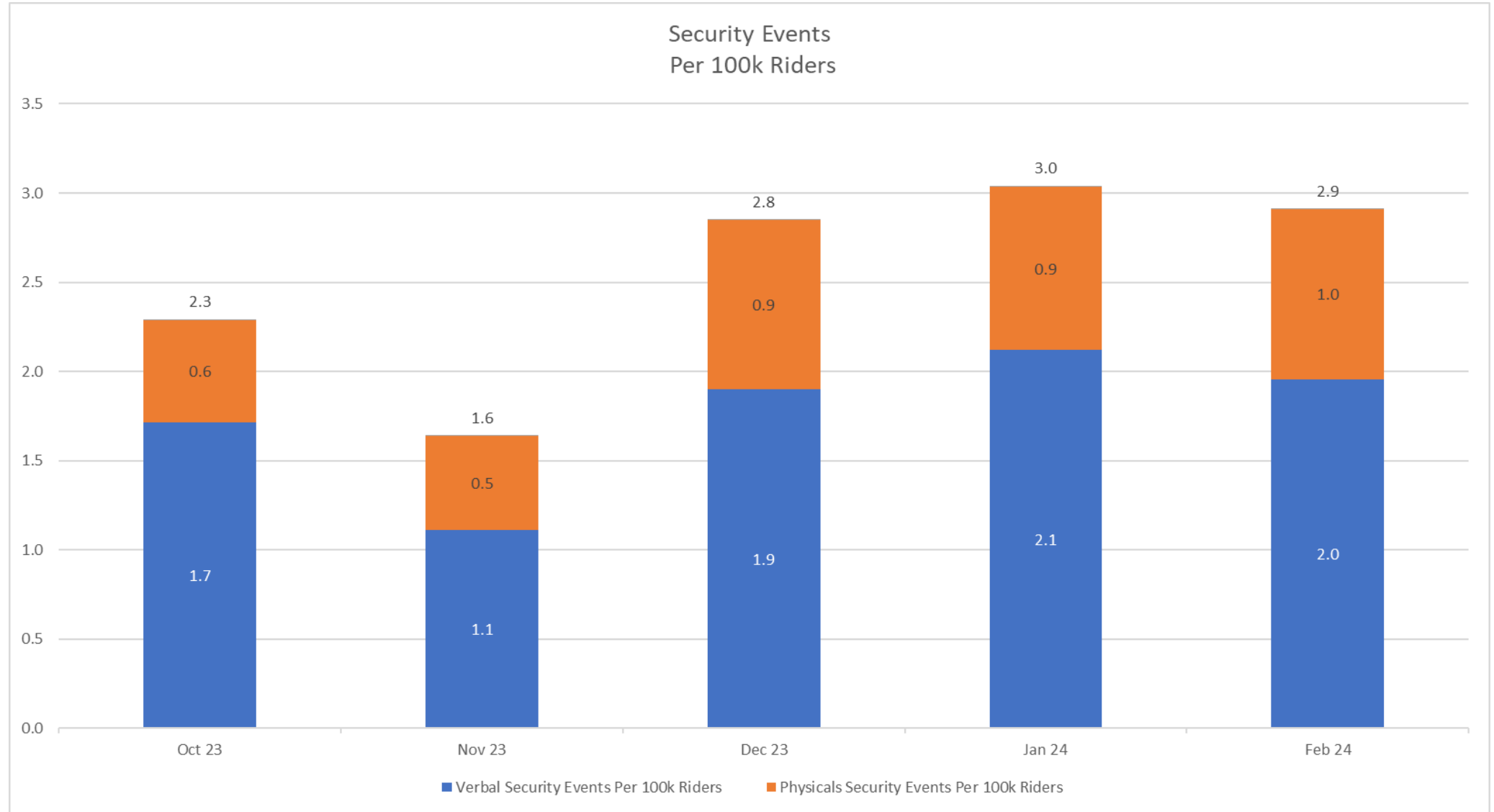
# Security Events Per Month

**Security Event:**  
Any event caused by an individual on a vehicle or at a facility that negatively impacts the customer or employee experience, resulting in a less secure environment. These events can include verbal or physical assaults between customers and/or employees or someone physically damaging a vehicle or agency property.



# Security Events Per 100K Riders

**Security Event:**  
Any event caused by an individual on a vehicle or at a facility that negatively impacts the customer or employee experience, resulting in a less secure environment. These events can include verbal or physical assaults between customers and/or employees or someone physically damaging a vehicle or agency property.

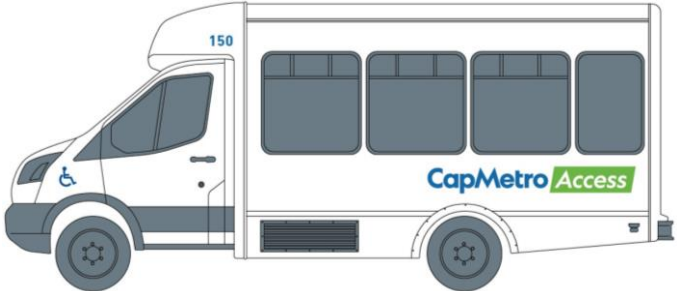


# CapMetro

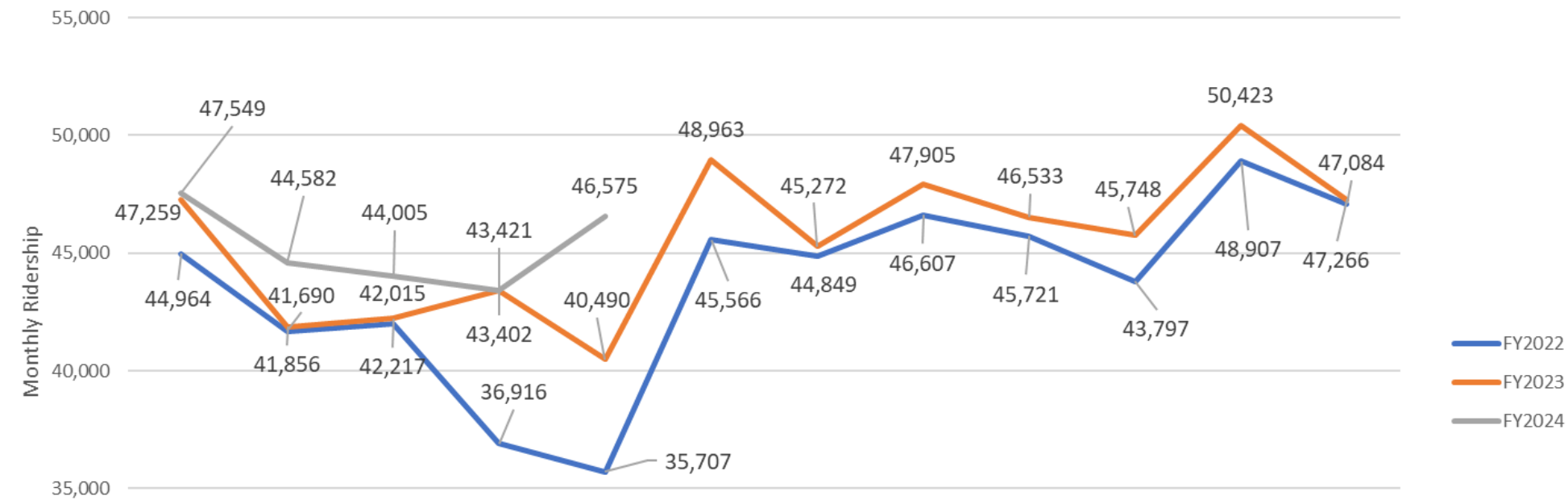
## CapMetro Access

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# Ridership: CapMetro Access

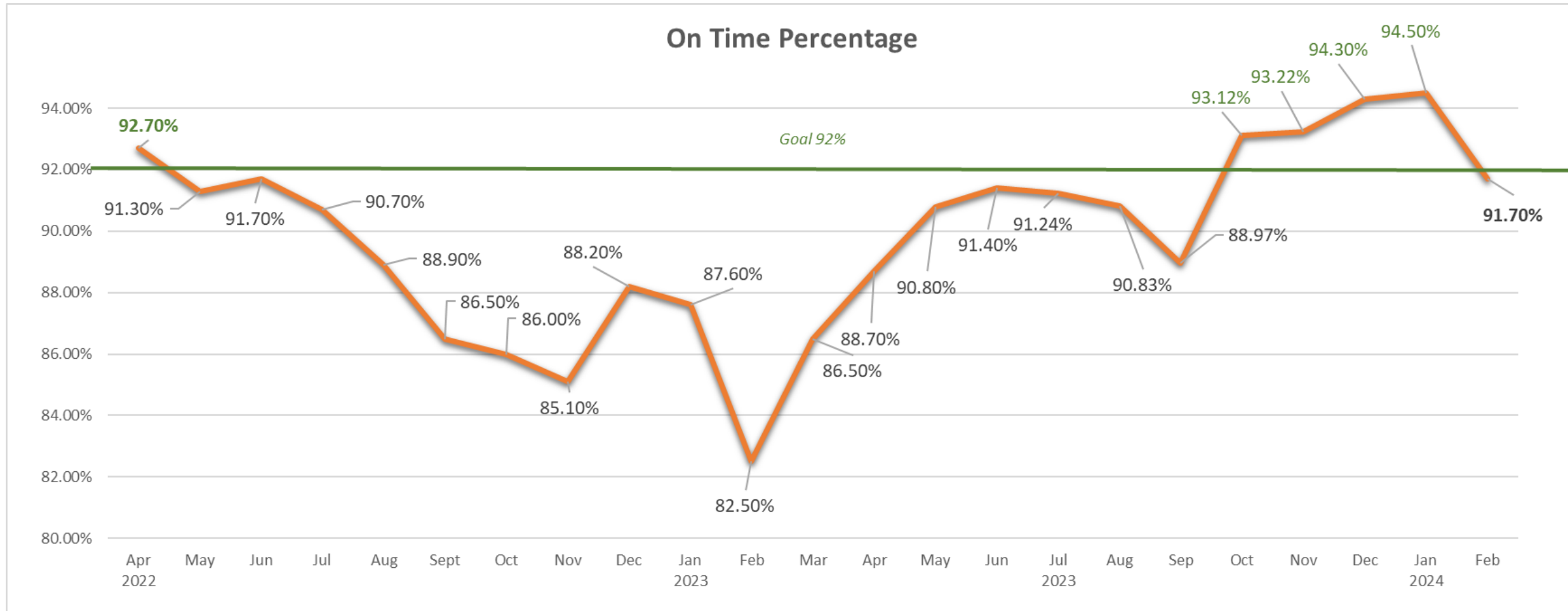


ACCESS RIDERSHIP COMPARISON FY22, FY23 AND FY24



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY2022	44,964	41,690	42,015	36,916	35,707	45,566	44,849	46,607	45,721	43,797	48,907	47,084
FY2023	47,259	41,856	42,217	43,402	40,490	48,963	45,272	47,905	46,533	45,748	50,423	47,266
FY2024	47,549	44,582	44,005	43,421	46,575							

# Reliability: Access On Time Percentage (OTP)





# CapMetro Access Performance Insights – February 2023

- Spare on-site hack-a-thon results in 21 new or enhanced features impacting areas such as route productivity and monitoring, simplified and bulk Control Center tasks, faster scheduling engine.



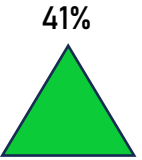
# CapMetro

## Pickup Service

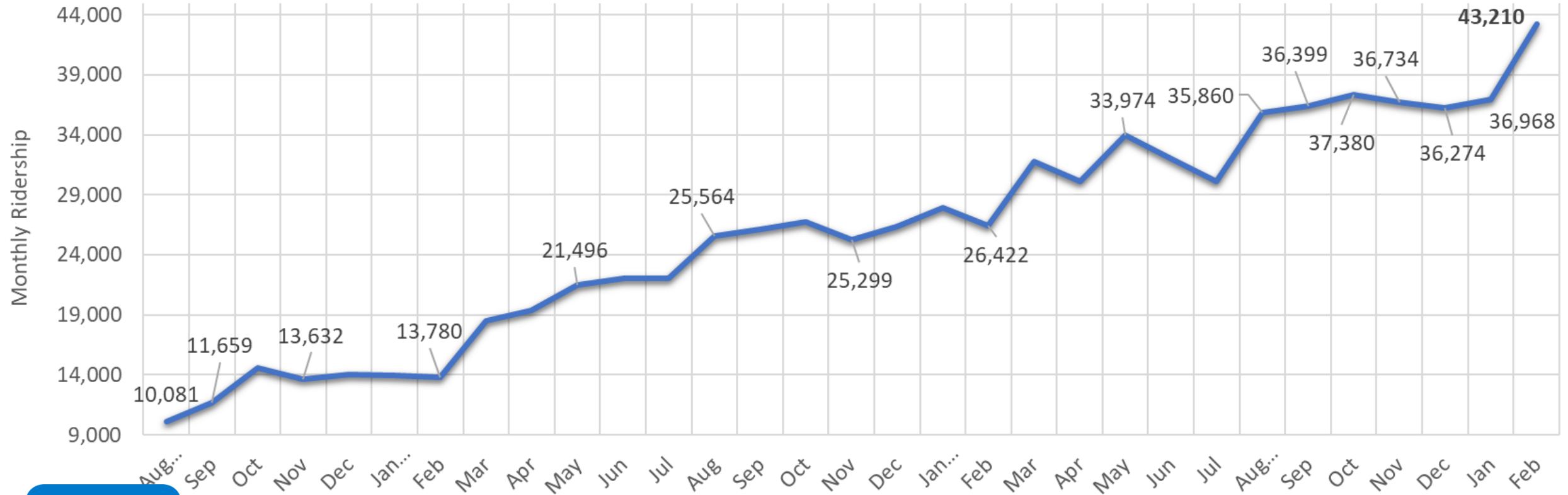
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# Ridership: Pickup

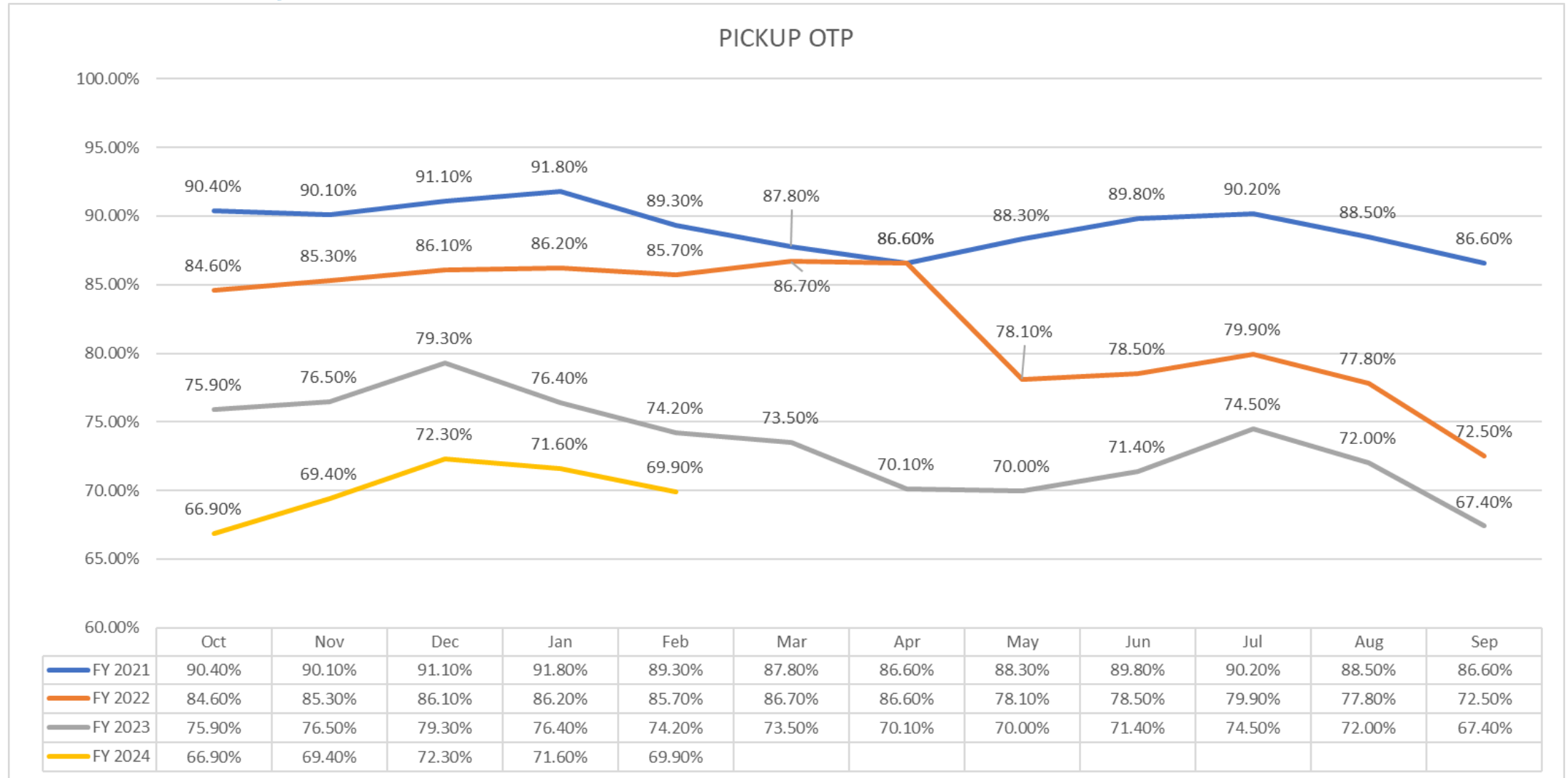
Ridership Change Over Q1 FY23 vs Q1 FY24



PICKUP RIDERSHIP GROWTH - Previous 24 months



# Reliability: Pickup On Time Performance (OTP)



# Pickup Performance Insights - February

- We are less than 30,000 passengers away from 1 million Pickup passengers served.
- Served 43,210 passengers., Averaging 3.8 customers per hour.
- 13:22 min average wait time across all zones.



# CapMetro

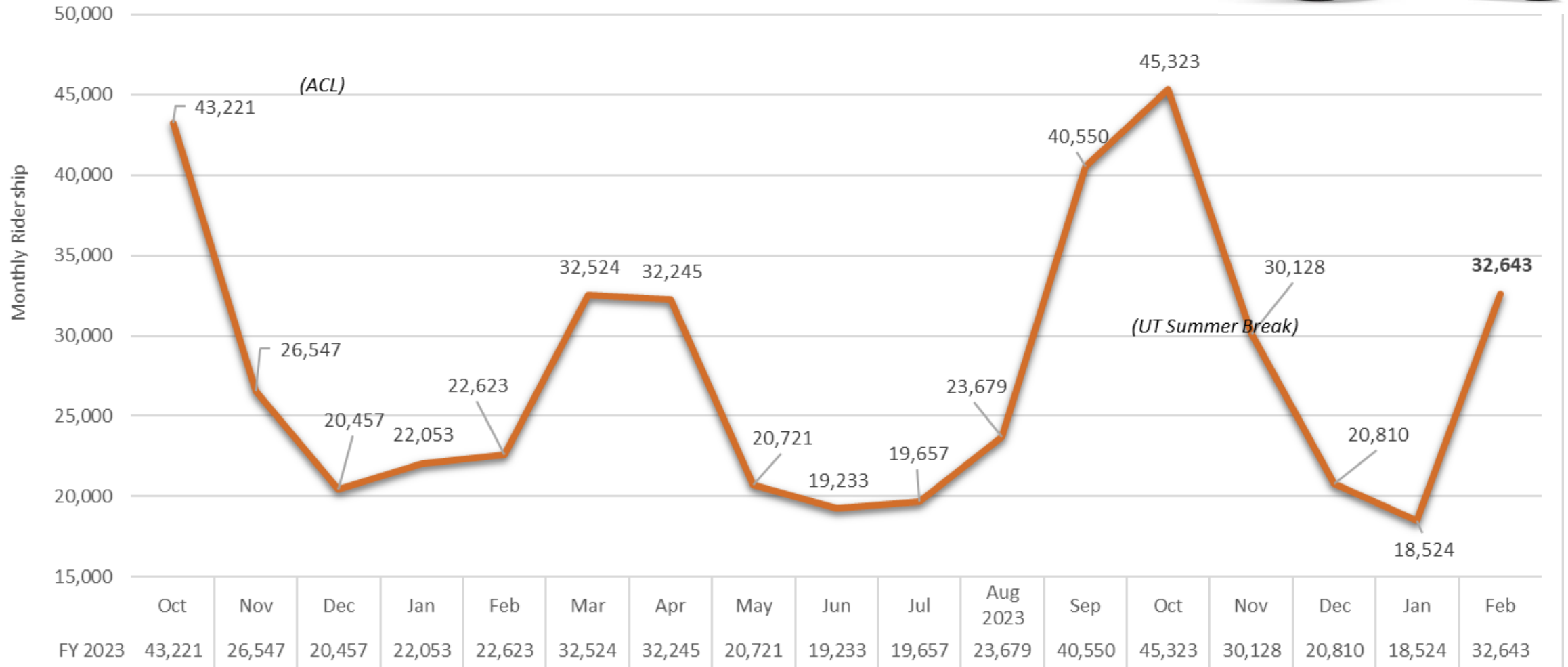
# MetroBike

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# Ridership: MetroBike



METROBIKE RIDERSHIP





# MetroBike Performance Insights - February

- Notice to proceed has been sent to PBSC.
- Kick-off meeting w/PBSC scheduled for 3/19.
- Bike color selected for new equipment allowing for manufacturing to begin.
- Initial order PO being put together
- Working with COA to bulk permit legacy equipment removal and new equipment install.
- Phase I of bike decommissioning complete.





# CapMetro

## Rail Service

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- Systemwide Ridership
- Fixed-Route Ridership
- Rail Ridership
- Access Ridership
- Pickup Ridership

Rail Ridership

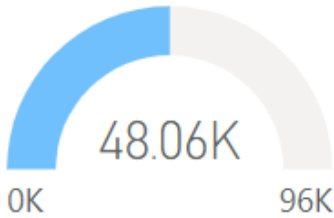
Rail ridership measures unlinked passenger trips on CapMetro's rail service. Reported monthly.

Fiscal Year Reporting Period:

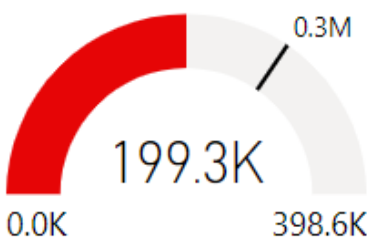
February

2024

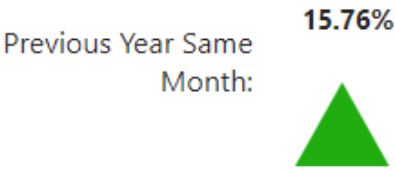
Performance Gauge  
Monthly Ridership



Performance Gauge  
FY to Report Period Cumulative Ridership



Ridership Change

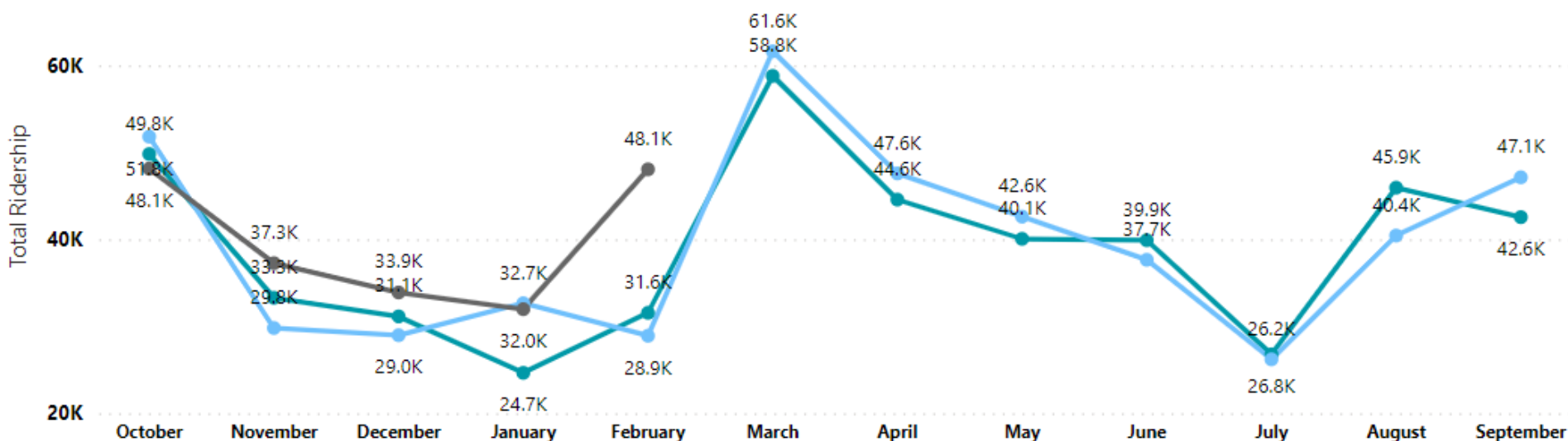


Navigate between drill-down charts:

- By Month
- By Day of Week

Monthly Ridership

FY 2022 FY 2023 FY 2024



Fiscal Year

All

# Performance Insights

## Rail Ridership Objectives

- Increased Ridership
  - Regular Service Ridership remains steady during Special Events
- During Soccer Games
  - Transported to McKalla – 1525 passengers within 2 ½ hours (Pre-Game)
  - Transported from McKalla – 1623 passengers within 1 ½ hours (Post-Game)





Fixed-Route OTP

Rail OTP

Access OTP

Pickup OTP

Rail On-Time Performance

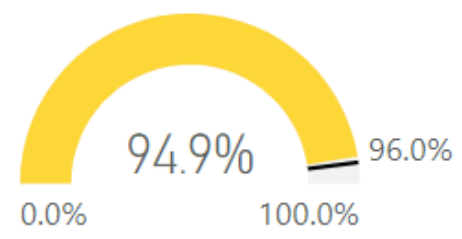
On-time performance for Rail is measured as the percentage of actual departure times that are less than six minutes late and not prior to scheduled departure times.

Fiscal Year Reporting Period:

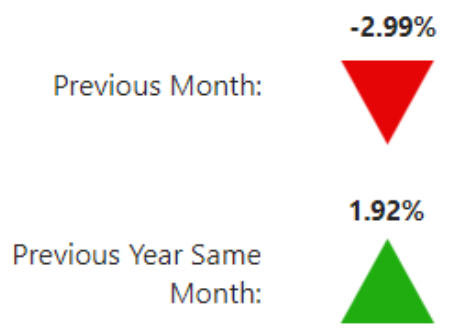
February

2024

Performance Gauge  
Monthly Average Percentage

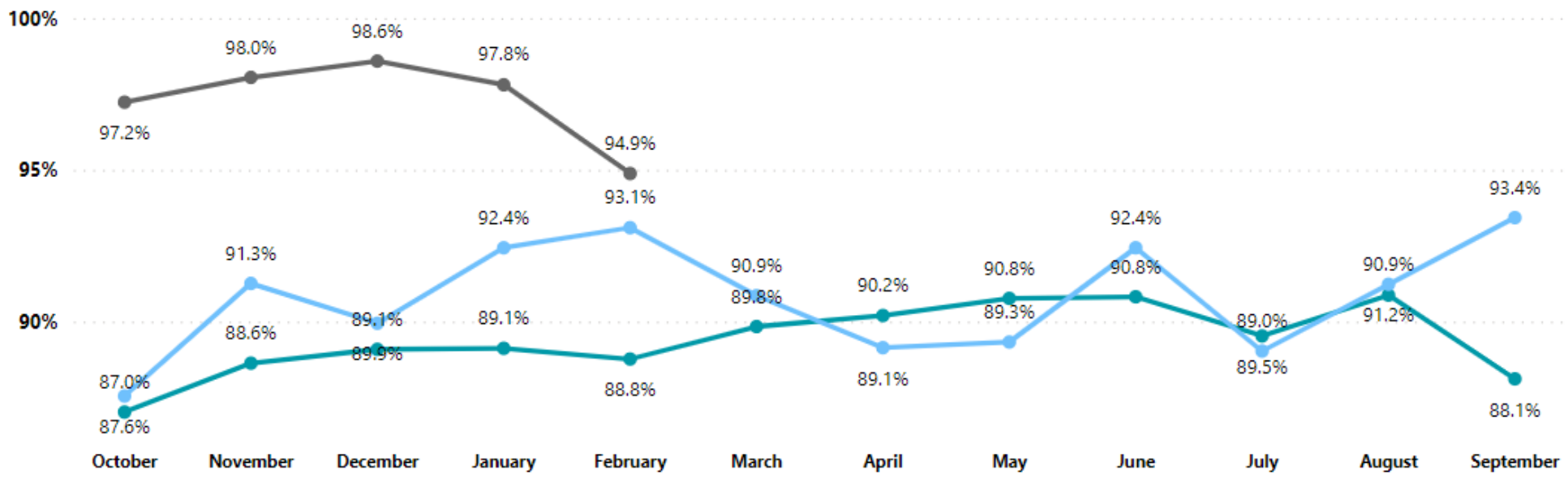


OTP Change



Monthly On-Time Performance

FY 2022 FY 2023 FY 2024



Fiscal Year

All

# Performance Insights

## Rail On-Time Performance

- Slight Decrease
  - Switch at West Kramer and East MLK, Jr. During soccer game
  - Multiple crossing malfunctions due to vehicles stopping in the box (inside the gate arms)
- Mechanical
  - Overhauls
  - HVAC
  - Compact Converter – (Loss of One Engine)
  - Propulsion Failure



Fixed-Route MDBF

Demand Response MDBF

Rail MDBF

Rail Mean Distance Between Failures (MDBF)

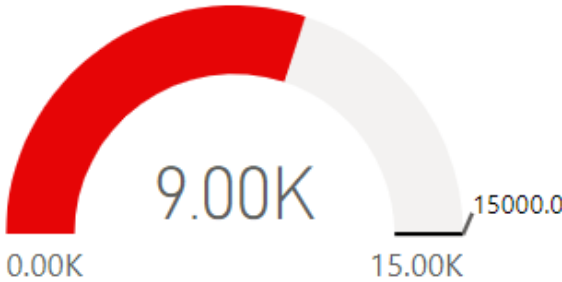
Measure reports the miles traveled between bus mechanical failures that prevent the vehicle from completing a scheduled trip or starting the next scheduled trip because vehicle movement is limited or due to safety concerns.

Fiscal Year Reporting Period:

February

2024

Performance Gauge Average

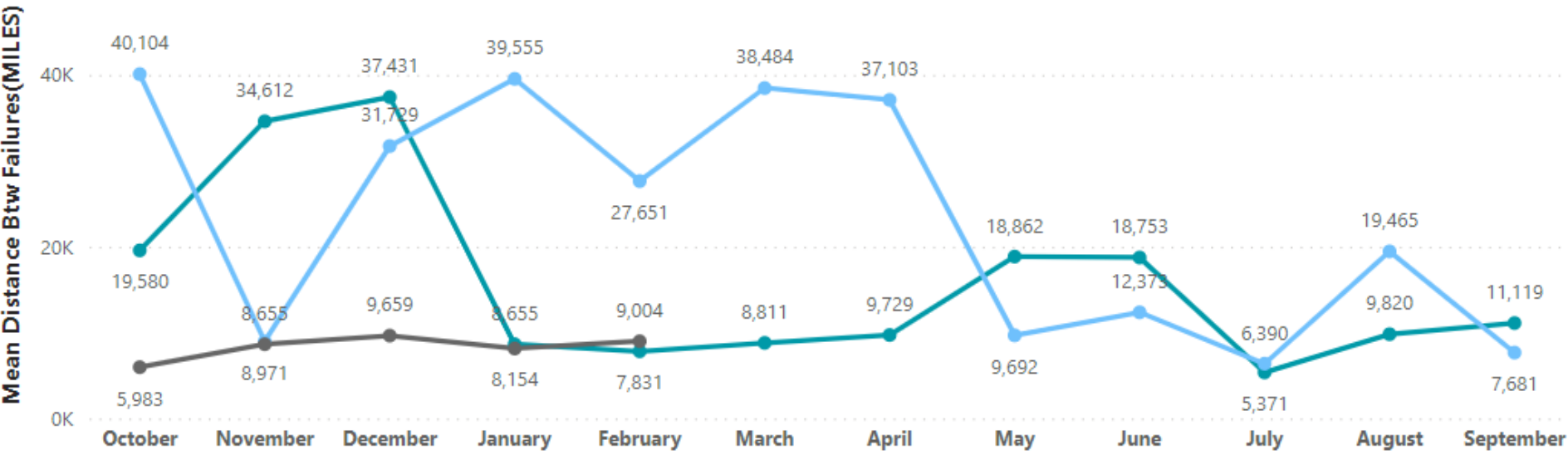


Change

Previous Month: 10.42%

MDBF by Month

Year 2022 2023 2024



Fiscal Year All

# Performance Insights

## Mean Distance Between Failures

- Looking at Mean Distance Between Service Interruptions
  - Crossing Malfunctions
  - Vehicles on Track
  - Trespassers
  - Mechanical
  - Special Events (Soccer Games, SXSW, ACL, Pecan Festival)

# CapMetro

## Questions

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