

CapMetro

**Customer Satisfaction
Advisory Committee**

June 2024



Childcare Options Review

Donna Simmons, Executive VP of Administration / DEI Officer

Childcare considerations

- Continuation of services at current site
- Expansion or relocation to Tillery
- Partnerships
- Options for CapMetro parents unable to use 624 PV Center



June 2024 Progress

- Childcare needs survey results
- Analyzing options under BH contract to reduce subsidy
- Research on childcare assistance stipend
- Partnership exploration continuing
- Cost and feasibility analysis of Tillery expansion
- Scheduled individual meetings with each CapMetro board member in preparation for July presentation
- Monthly meetings with Bright Horizons leadership on enrollment



Amendment to the Previously Approved August Service Changes

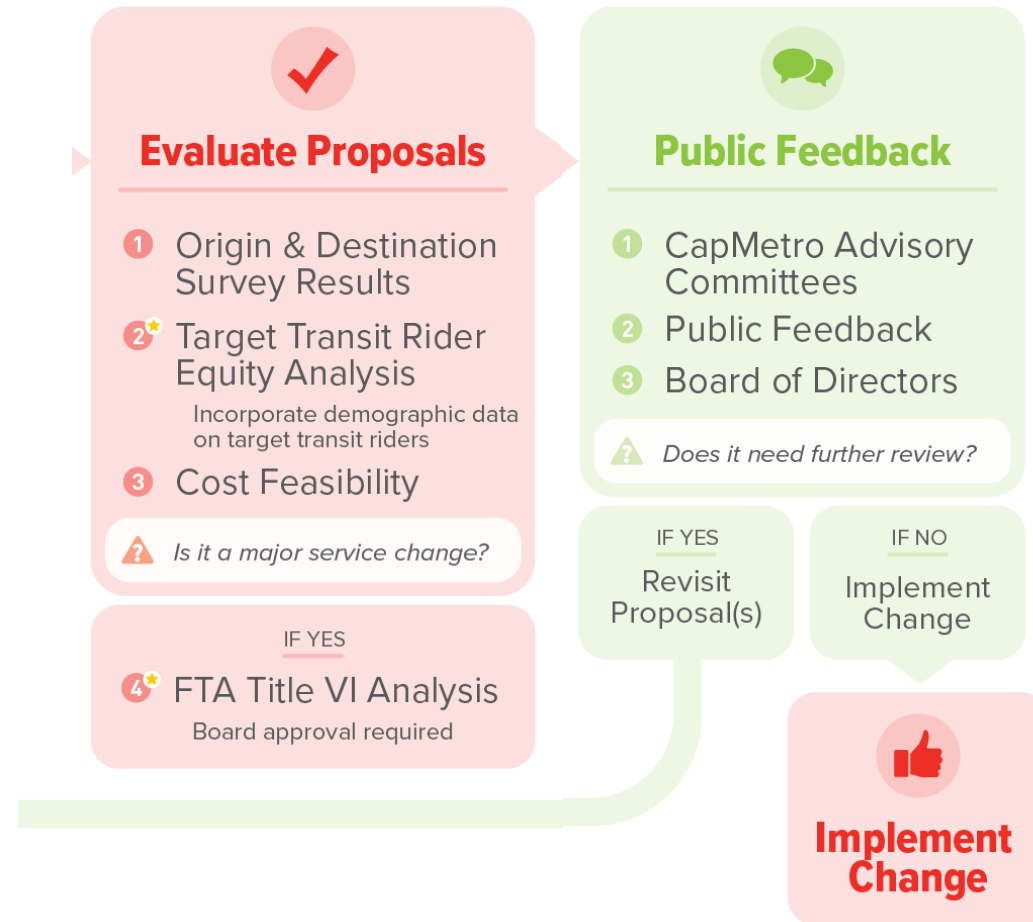
Katheryn Cromwell, Regional Transit and Mobility Planner

Today's Presentation

- Proposed Amendment to August Service Changes
 - Step 1: Identify Challenges and Opportunities
 - Step 2: Develop and Evaluate Proposal
 - Step 3: Engage Community and Board Approval



How is a service change proposal developed?



Step 1: Identifying Challenges & Opportunities



Zone History & Characteristics

- Launched December 2019
 - 4 zone boundary additions since initial launch
- Hours of Operation
 - Monday – Friday, 6 a.m. – 7 p.m.
 - Saturday, 10 a.m. – 6 p.m.
- 10 total vehicles
 - 2 vehicles added January 2024

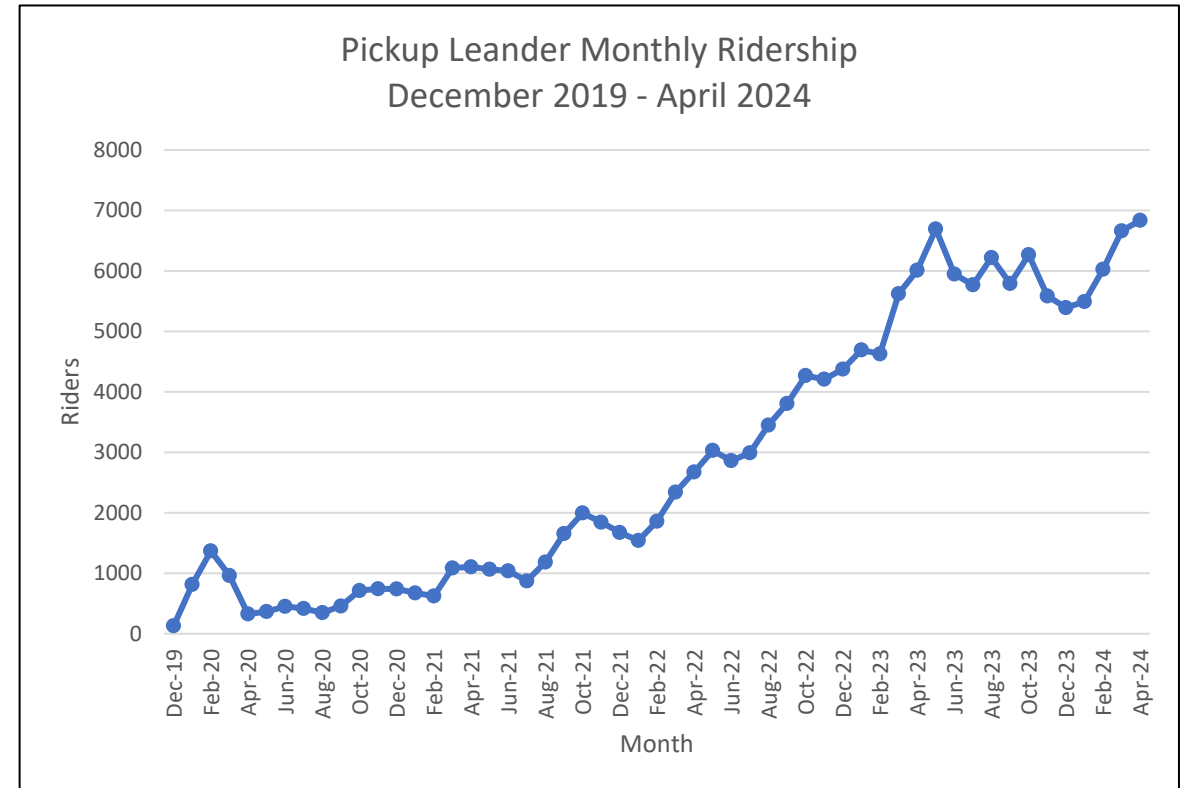


Step 1: Identifying Challenges & Opportunities



Ridership & Performance

- Ridership Trend
 - 92% increase in 2021
 - 152% increase in 2022
 - 83% increase in 2023
- 788% increase from 2020 to 2023
- 4.87 out of 5 Customer Rating for April 2024



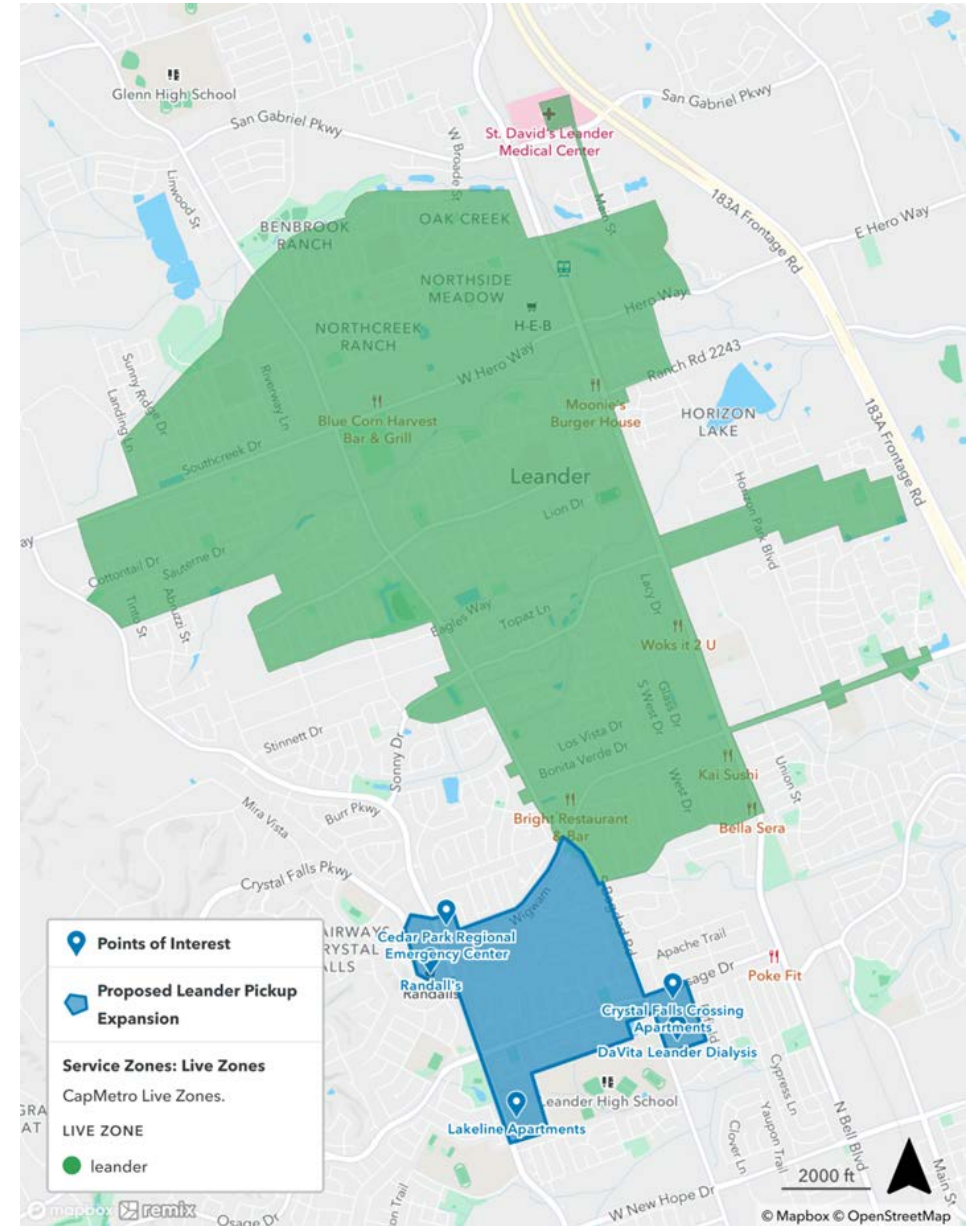
April 2024 Performance Metrics (Weekday Only)

Ridership 6,213	Customers/Hour 4.10
On-Time Performance 62.3%	Average Response Time 17 minutes

Step 2: Develop and Evaluate Proposals



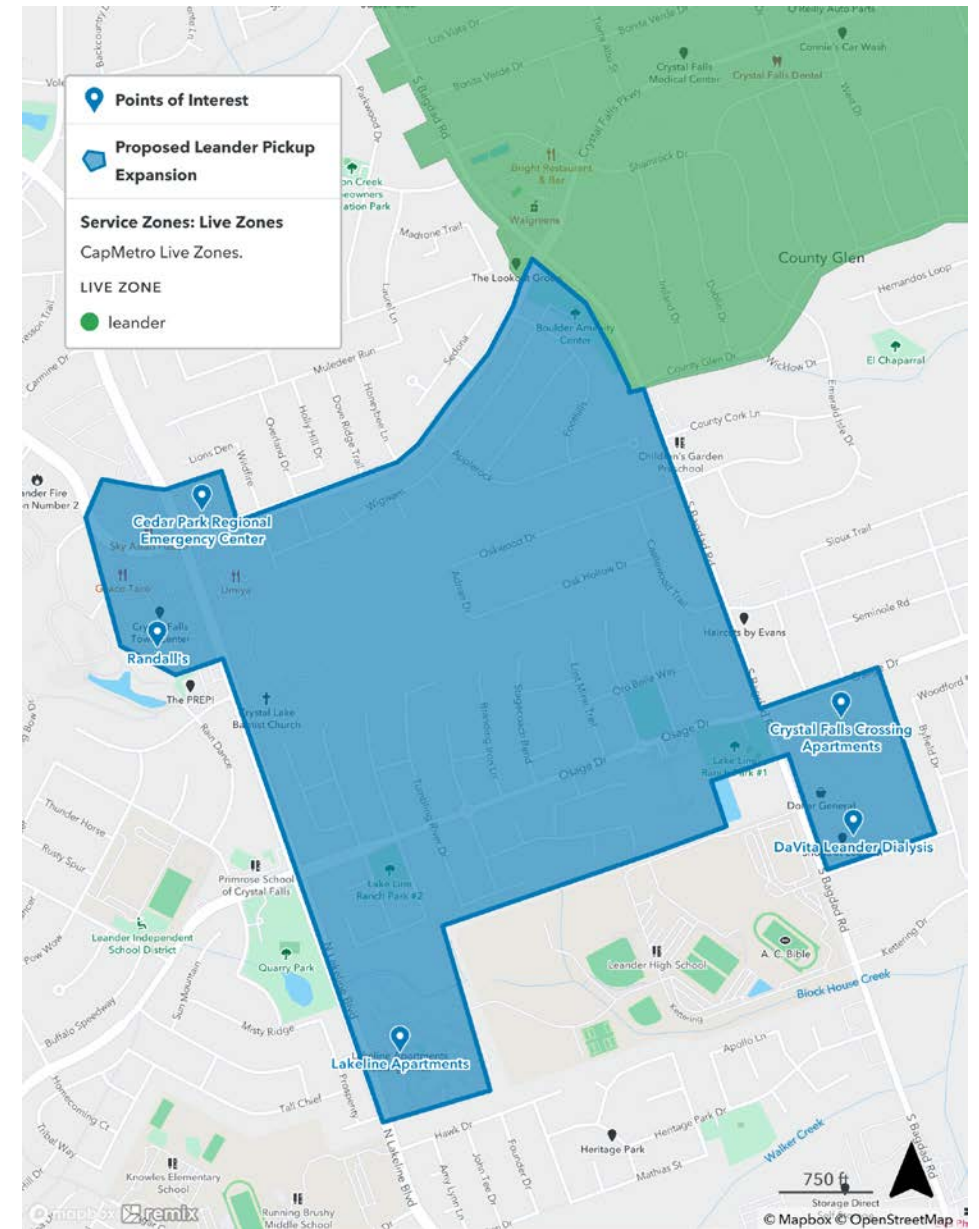
- 0.64 square miles - additional coverage proposed
- 5.6 square miles - total size of the zone with proposed expansion
- 5th Pickup Leander expansion since zone launch in 2019
- Amendment to the previously-approved August Service Change to expand Pickup Leander



Step 2: Develop and Evaluate Proposals



- Resource-neutral
- Approximately 4,000 additional residents served
- 55 additional trips per day based on an analysis of capacity and demand
- Key Destinations:
 - Emergency Center
 - Randall's
 - Lakeline Apartments
 - Crystal Falls Crossing
 - DaVita Dialysis



Step 3: Outreach & Public Feedback



May

- Board Memo
- On-Vehicle Signage
- Signage posted at proposed new destinations
- Ongoing engagement with the City of Leander
- Service Change Webpage with Public Comment Box
- Social Media
- Pickup App Alert

June

- Customer Satisfaction Committee
- ACCESS Committee
- At-Rail Signage at Leander Stop
- Operator Communication
- Public Hearing
- Informational Flyers
- Virtual Presentation
- Board Approval


Changes implemented August 18, 2024



Initial FY2025 Budget Review

Emmanuel Toutin, Director of Budget and Financial Planning

FY2025 Budget Development Calendar

- Feb 7 Operating and Capital Budget kick-off meeting with departments
- Apr 12 Capital and Operating Budget requests received from departments
- May 8 Board Committees review proposed budget calendar
- Jun 5 Initial review with Access Advisory Committee
- Jun 12 Board Committees initial review and discussion
-  Jun 12 Initial review with Customer Satisfaction Advisory Committee
- Jun 28 Initial review with Public Safety Advisory Committee
- Jul 10 Budget proposal presented to Board Committees
- Jul 22 Budget proposal presented to Board of Directors

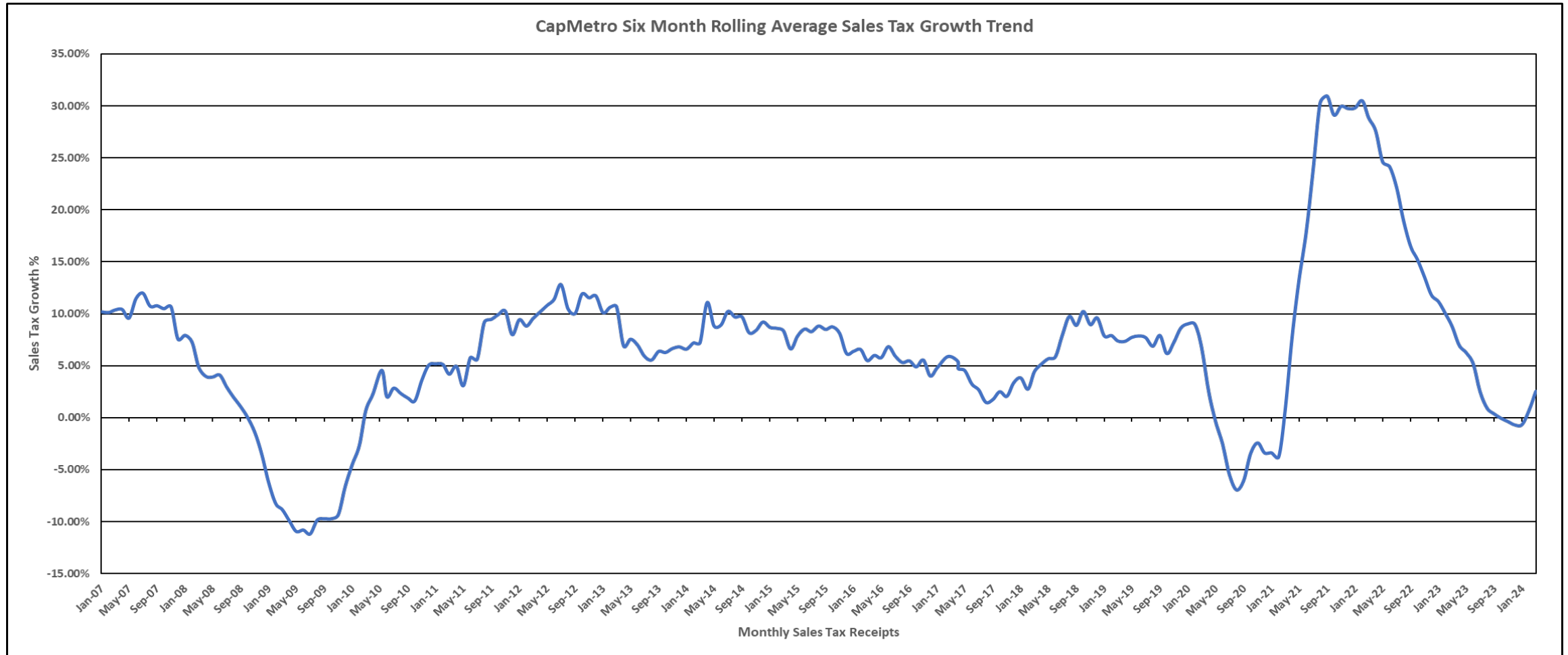
FY2025 Budget Community Engagement

- Aug 7 Presentation to Access Advisory Committee
- Aug 12 Update Board Committees
- Aug 14 Presentation to Customer Satisfaction Advisory Committee
- Aug 26–30 Budget public outreach and webinar
- Aug 23 Presentation to Public Safety Advisory Committee
- Aug 23 Proposed budget document is published online
- Sep 11 Update Board Committees
- Sep 11 Public hearing on proposed budget and capital improvement plan
- Sep 23 Board of Directors considers budget proposal for adoption

Discussion Outline

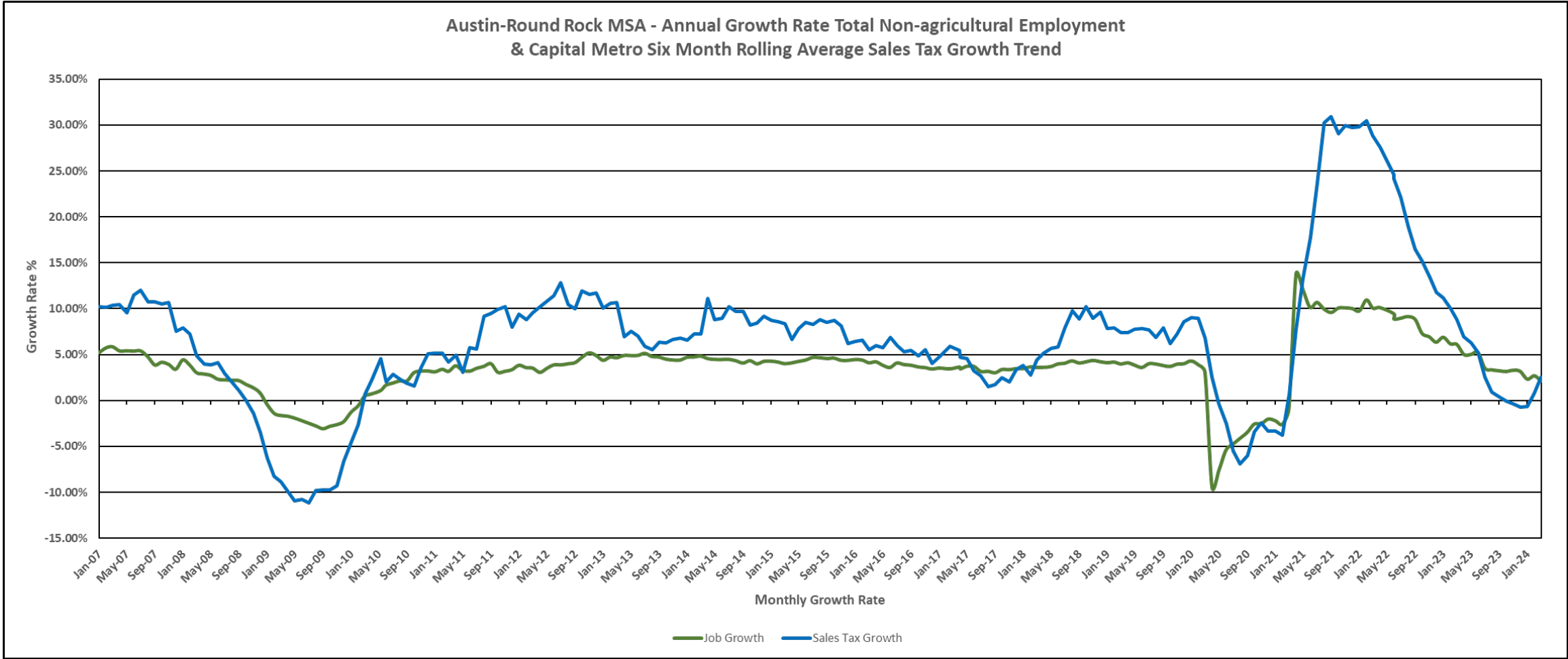
- Key FY2025 budget assumptions
- Major operating budget assumptions
 - Revenue and cost drivers
- Service priorities and funding
- Capital Improvement Plan update
- Long-Range Financial Model used to balance operating and capital budget requests against estimated available funds over 5-year period and long-term outlook

Sales Tax Growth



Projected sales tax growth for Fiscal Years 2024 and 2025 to be determined based on upcoming sales tax receipts. Year-to-date March 2024 sales taxes increased by 2.5% compared to the last fiscal period.

Job Growth



Austin-Round Rock MSA employment increased for the 36th consecutive month in March 2024.

Operating Revenue

- **Fare Revenue**
 - Fare revenue to be developed with updated ridership projections
- **Federal Grants**
 - Approximately \$44.2 million annually in Section 5307 funds
- **Freight Railroad Revenue**
 - Mainline revenue on target with the FY2024 Budget of \$5.4 million
 - Section 45G Railroad Track Maintenance Tax Credit of \$544 thousand

Operating Expenses

- Service levels based on August Service Plan changes
- Fuel prices remain stable over the next fiscal year with hedging in place
 - Diesel estimate of \$2.75 per gallon, inclusive of tax and net of hedging activities
- Average annualized pay increase for employees
 - Performance-based program that represents an average cost across the agency
- New position requests under review by Senior Executive Team
- Strategic plan initiatives considered in the budget preparation



Capital Budget Highlights

- Demand response operations and maintenance facility
- Paratransit van replacements
- Bus stop enhancements and improvements
- New headquarters build-out
- MetroBike system replacement and expansion



Title VI Program Update

Carlos Balderas, Manager of Supplier Diversity & Civil Rights Compliance

Board Approved Items

Items	Board Action
Triennial Title VI Program Update	Board Approval
Language Assistance Plan	Update Only
Service Monitoring Updates	Board Approval
Title VI Policy Updates	Board Approval

Title VI of the Civil Rights Act of 1964

“No person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.”

- Title VI applies to CapMetro because CapMetro receives Federal funding.
- If an agency is found in violation of Title VI, that agency may lose its Federal funding unless the violation is resolved.
- An agency must submit an updated Title VI Program every three years.
- CapMetro’s Title VI Program is due June 1, 2024.



Title VI Program

- Title VI Notice to the Public
- Title VI Complaint Procedures
- Title VI Investigations, Lawsuits, and Complaints
- Inclusive Public Participation Plan
- Demographics of Board-appointed Committees
- Language Assistance Plan (Briefing Only)
- Subrecipient Monitoring Procedures
- Determination of Site/Location of Facilities
- System-wide Service Standards and Policies
- Demographic Data, Maps, Charts, and Ridership Analysis
- Revised Title VI Policies and Summary of Equity Analyses (Board Approval Required)
- Service Monitoring Results (Board Approval Required)

Triennial Title VI Program Update (Board Approval Required)

Language Assistance Plan (LAP) Update



Language Assistance Plan (LAP)

The FTA requires a LAP to guide how CapMetro reaches out to Limited English Proficiency (LEP) communities

Limited English Proficiency (LEP)

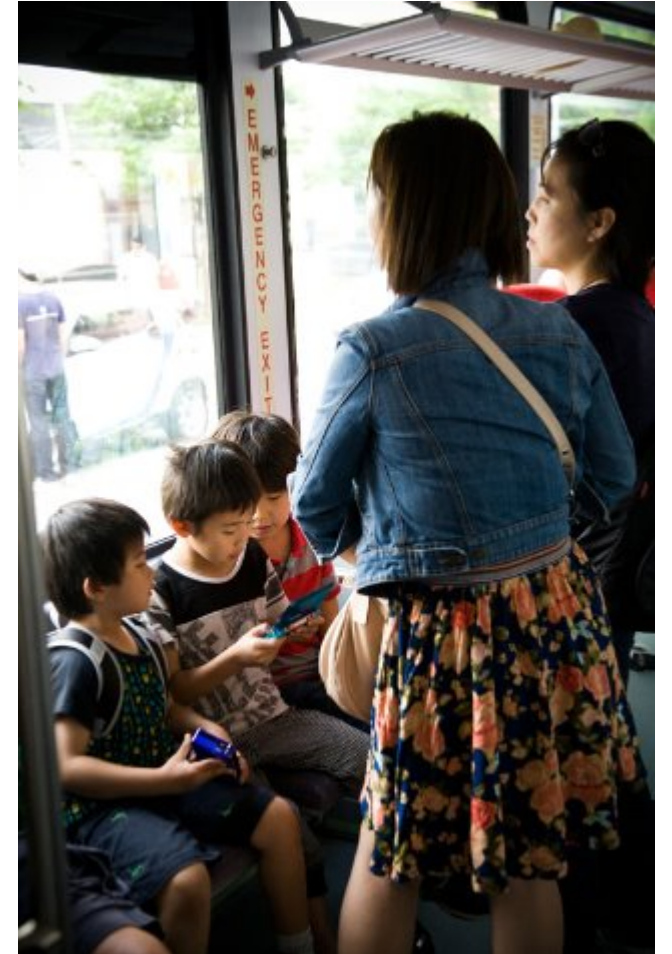
LEP Individuals are those that respond with “less than very well,” “not well,” or “not at all.” on US census language fluency questions.

Safe Harbor Provision states: If any language group constitutes 5% or 1,000 persons, whichever is less, of the total population of persons eligible to be served or likely to be affected or encountered, then translation of vital documents may be required

LAP Update

It is updated on a 3-year cycle

The LAP update targeted outreach to *non-English speaking* communities



Four Factor Analysis



The number and proportion of LEP persons to be served or likely to encounter a program, activity or service of CapMetro

FACTOR

1



The frequency with which LEP individuals come into contact with CapMetro programs or services

FACTOR

2



The nature and importance of the program, activity, or service provided by CapMetro to people's lives; and

FACTOR

3



The resources available to CapMetro for LEP outreach and costs for translation services

FACTOR

4

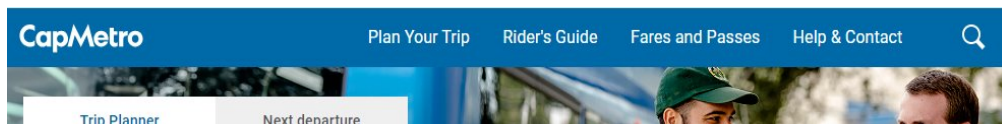
Required per Federal Register Volume 70, Number 239

Language Assistance Plan (LAP) Update

- Using the Four Factor Analysis, the plan was formulated based on outreach, analysis of data, and demographics.
- The Four Factor Analysis Included:
 - Surveys conducted with Community Based Organizations (CBO) & Frontline Staff (i.e., Contracted Service Providers, CapMetro Customer Service, & Other CapMetro Staff that encountered customers regularly).
 - Analysis of CapMetro practices to address changes to population in the service area
 - Research of peer agencies
 - U.S. Census (Travis & Williamson County),
 - CapMetro's Origins & Destination Data
- Safe Harbor Languages (17 Translations)
 - Current translations are in English & Spanish
 - Translations available upon request for: Vietnamese, Chinese (Mandarin), Korean, Arabic, Telugu, Punjabi, Myanmar(Burmese), French, & Pashto (Afghani).
 - New Languages Included: Russian, German, Hebrew, Italian, Hindi, Urdu, & Gujarati

LAP Progress

- Added Safe Harbor languages to Google Translate.
- Updated the website to ensure access to LEP populations.
- Notice to beneficiaries of Title VI protections translated into Safe Harbor languages
- Translated Title VI complaint forms into Safe Harbor languages.
- In progress: Providing notice of Free Language Assistance in Safe Harbor languages on the website.



LAP Progress

- **Website and Mobile App**
 - Information on CapMetro's website is translated into Safe Harbor Languages
 - Information on CapMetro's app is only available in English and Spanish, but in the next iteration of the app we'll explore adding other languages
 - Considering simultaneous translation equipment to offer greater flexibility for language translation.
- **Infrastructure and Stop/Station**
 - Provide translations at TVMs, Fareboxes, Bus Stops, and Onboard Equipment into Spanish and use pictographs where possible
 - Use pictographs as much as practicable for Safety and Security Information
 - Translate audible announcements into other languages (English & Spanish)
- **Community Engagement**
 - Enhance relationships with Community Based Organizations to improve communication methods and engagement with customers through advisory committees

CapMetro

Thank you!