

**CapMetro**

**Public Safety Advisory  
Committee**

June 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 22 Budget proposal presented to Board of Directors

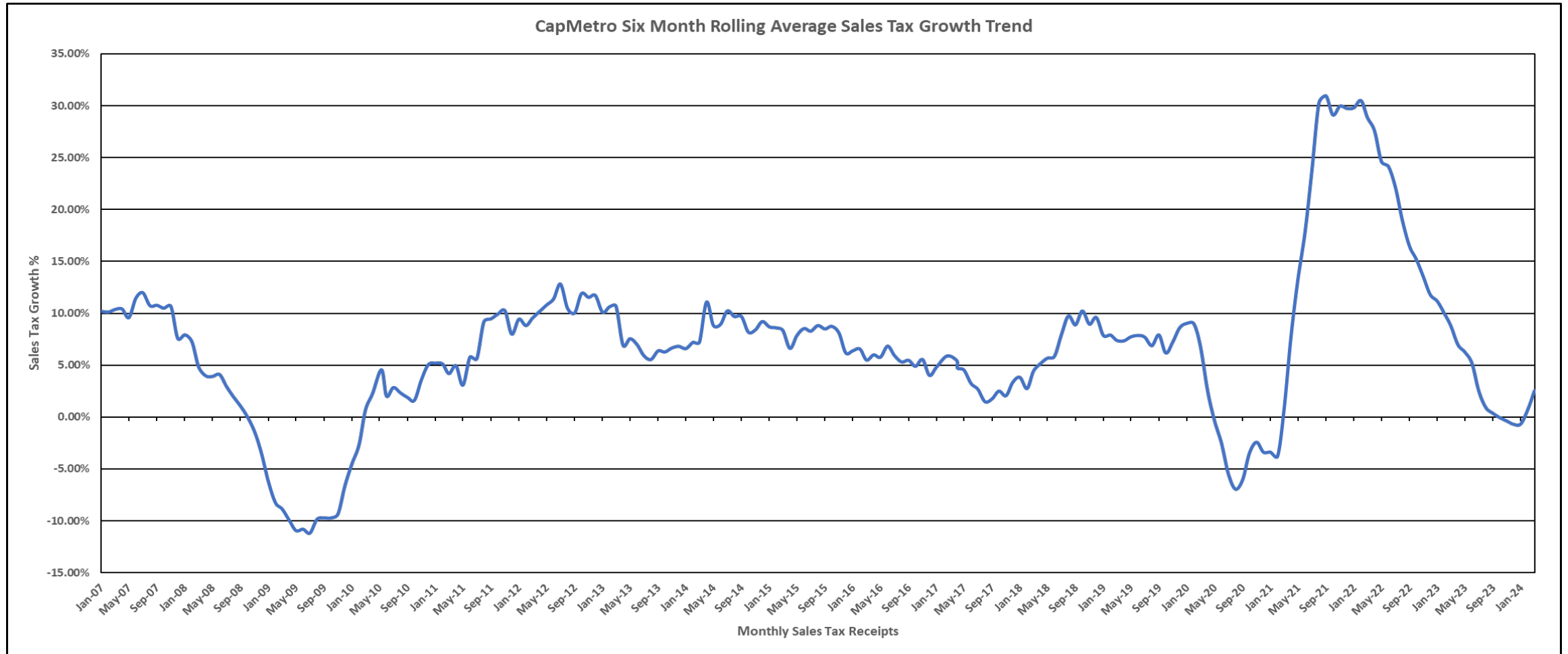
# FY2025 Budget Community Engagement

- Aug 7 Presentation to Access Advisory Committee
- Aug 12 Update Board Committees
- Aug 14 Presentation to Customer Satisfaction Advisory Committee
- Aug 23 Presentation to Public Safety Advisory Committee
- Aug 23 Proposed budget document is published online
- Aug 26-30 Budget public outreach and webinar
- 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

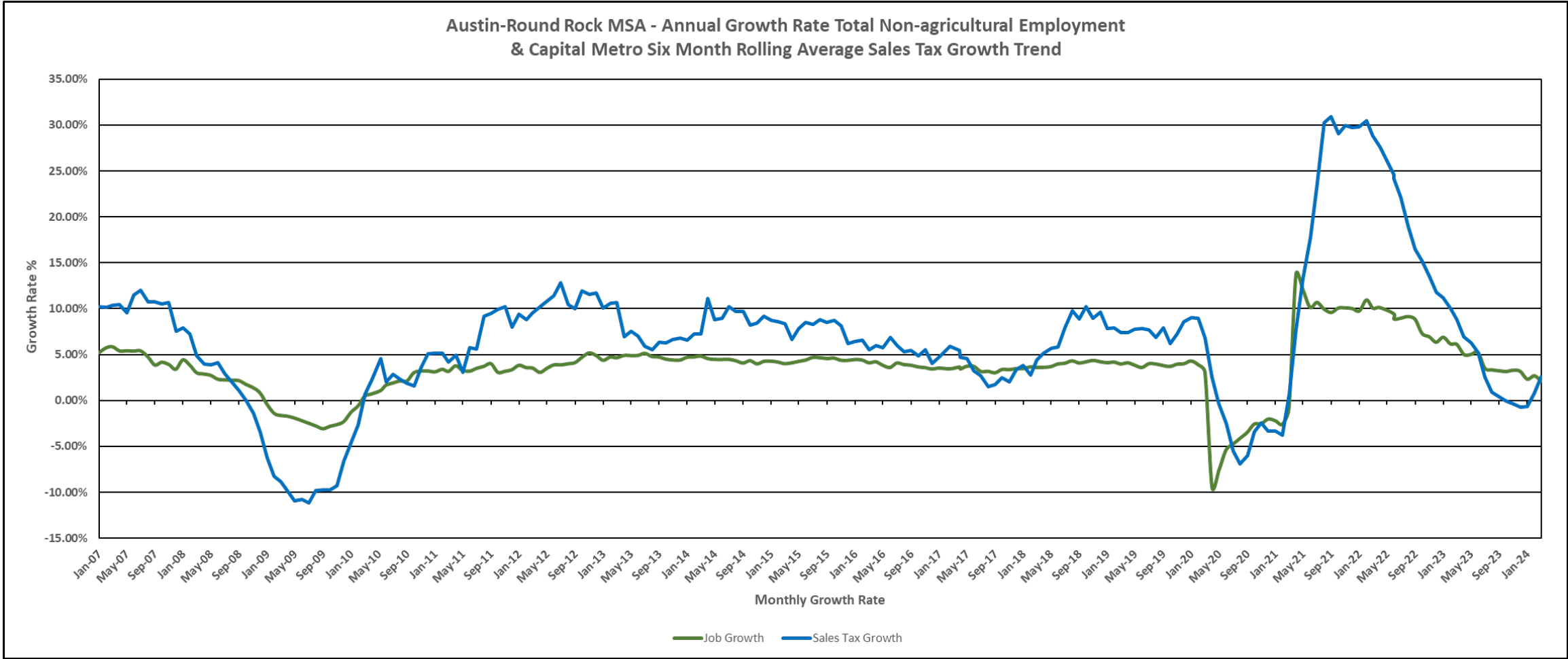
- Key FY2025 budget assumptions
- Major operating budget assumptions
  - Revenue and cost drivers
- Service priorities and funding
- Capital Improvement Plan update
- Long-Range Financial Model used to balance operating and capital budget requests against estimated available funds over 5-year period 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 April 2024 sales taxes increased by 2.8% compared to the last fiscal period.

# Job Growth



Austin-Round Rock MSA employment increased for the 37<sup>th</sup> consecutive month in April 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
- Bus stop enhancements and improvements
- New headquarters build-out
- Transit Police vehicles
- MetroBike system replacement and expansion



# Subcommittee Update

---

Peter Breton, Community Engagement Coordinator

# Community Engagement Process – Feedback

Internal Process			Public Process			Internal Process		Final**
Identify Potential Topics	Community Engagement (CE) Review	Prepare Online Platform and Meeting(s)	Launch Engagement Period	CE Reviews & Summarizes Feedback	Subcommittee Meeting	Internal Teams Summarize Feedback	Final Engagement Summary	“Final”
Identify potential topics for public review. This can involve assessing community needs and prioritizing current topics based on PSAC recommendations	Community Engagement reviews the topic and supporting documentation considering past feedback from the community and PSAC.	Community Engagement preps online platform for feedback, document sharing, and transparent communication. Schedule subcommittee meeting(s).	Community Engagement posts topics and supporting documentation online and communicates to the public about upcoming subcommittee meetings.	Community Engagement continuously reviews and synthesizes online feedback; replies and summarizes questions and adds trending questions to the FAQ.	Community Engagement preps for meeting with all teams and helps facilitate meeting logistics.  Follow-ups and next steps are identified and documented.	CE, TPD, and Executive teams review all feedback and identify areas of concern, making appropriate changes throughout documents.	Community Engagement creates final engagement summary or report and ensures that the FAQ for each topic is updated.	“Final Draft” of supporting documentation and engagement report posted on webpage.
~ 1 week			~ 3 weeks					

# Upcoming Subcommittee Meetings

## Program Strategies and Policies on July 18

---

### Policies discussed:

- Recruitment and Selection
- Fitness for Duty
- Law Enforcement Authority
- Off-Duty Law Enforcement Actions
- Speech, Expression and Social Networking
- Line-of-Duty Deaths

Feedback open until July 25.

## Operations and Personnel

---

### Discussion Topics:

- FY2025 TPD Budget

Date to be determined!

## Future Subcommittee Dates

---

### Program Strategies and Policies:

(Recurring on 3<sup>rd</sup> Thursdays at 5:00PM - 6:00PM.)

### Community Engagement and Rider Experience:

Coming Soon!

**CapMetro**

**Thank you!**