

CapMetro

**Public Safety Advisory
Committee**

August 2024



Proposed FY2025 Budget

Emmanuel Toutin, Director of Budget and Financial Planning


Discussion Outline

- Budget Development Calendar
- Budget Overview
- Operating Budget Highlights
- Capital Improvement Plan Update

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 Proposed budget document is published online
- Aug 26-30 Budget public outreach and webinar
-  Aug 30 Presentation to Public Safety Advisory Committee
- 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

Proposed Budget Overview



- Proposed budget is structurally sound and balanced
 - Ongoing revenue is sufficient to fund operations and provide funds for capital needs
- Meets operating reserve requirements
 - Statutory operating and budget stabilization reserves are fully funded
- Projected sales tax growth of 3% for Fiscal Year 2025
 - Declining growth in Fiscal Year 2024
- Service funding based on August Service Plan changes
- Investment in customer-focused transit infrastructure projects

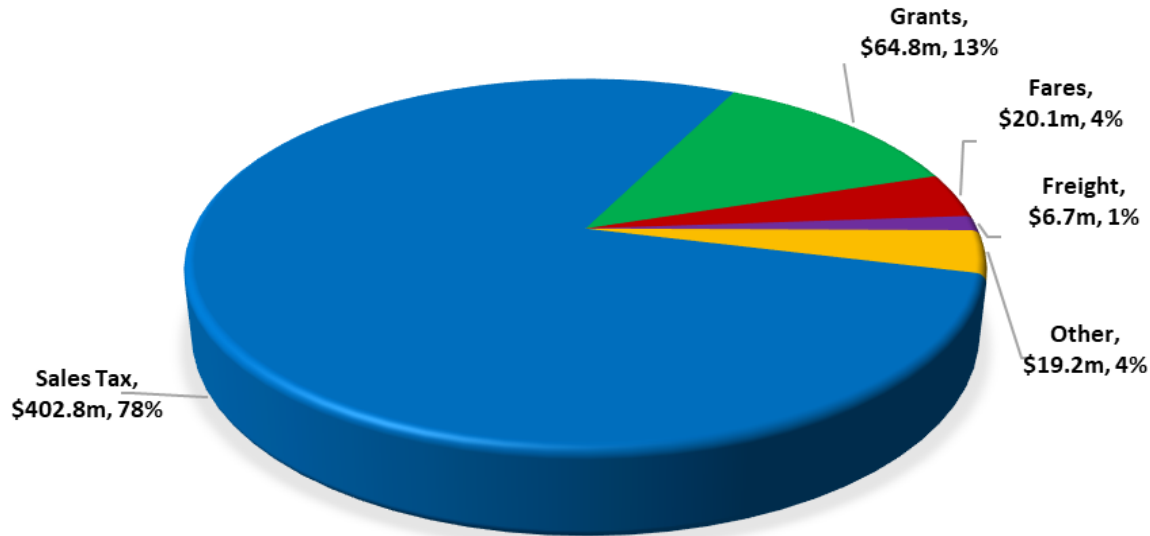
A man with a goatee and short hair, wearing a dark polo shirt with a 'METRO' logo, is sitting and smiling. He is wearing a watch on his left wrist. The background shows a white bus with 'A METROBUS 2608' and 'CAPITAL METRO' written on it. The entire image has a blue overlay.

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FY2025 OPERATING BUDGET

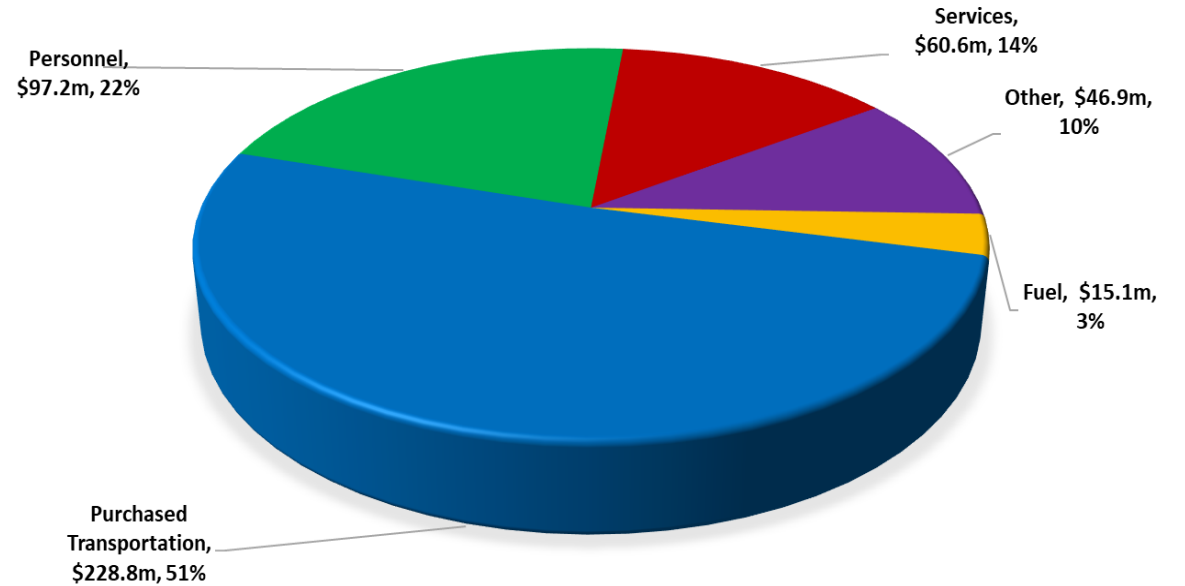
FY2025 Operating Budget Summary

FY2025 Operating Revenue
\$513.5 Million



- Heavily dependent on sales tax revenue and grants for annual funding
- Grants include 5307 formula funds and operating contributions from the Austin Transit Partnership

FY2025 Operating Expenses
\$448.5 Million

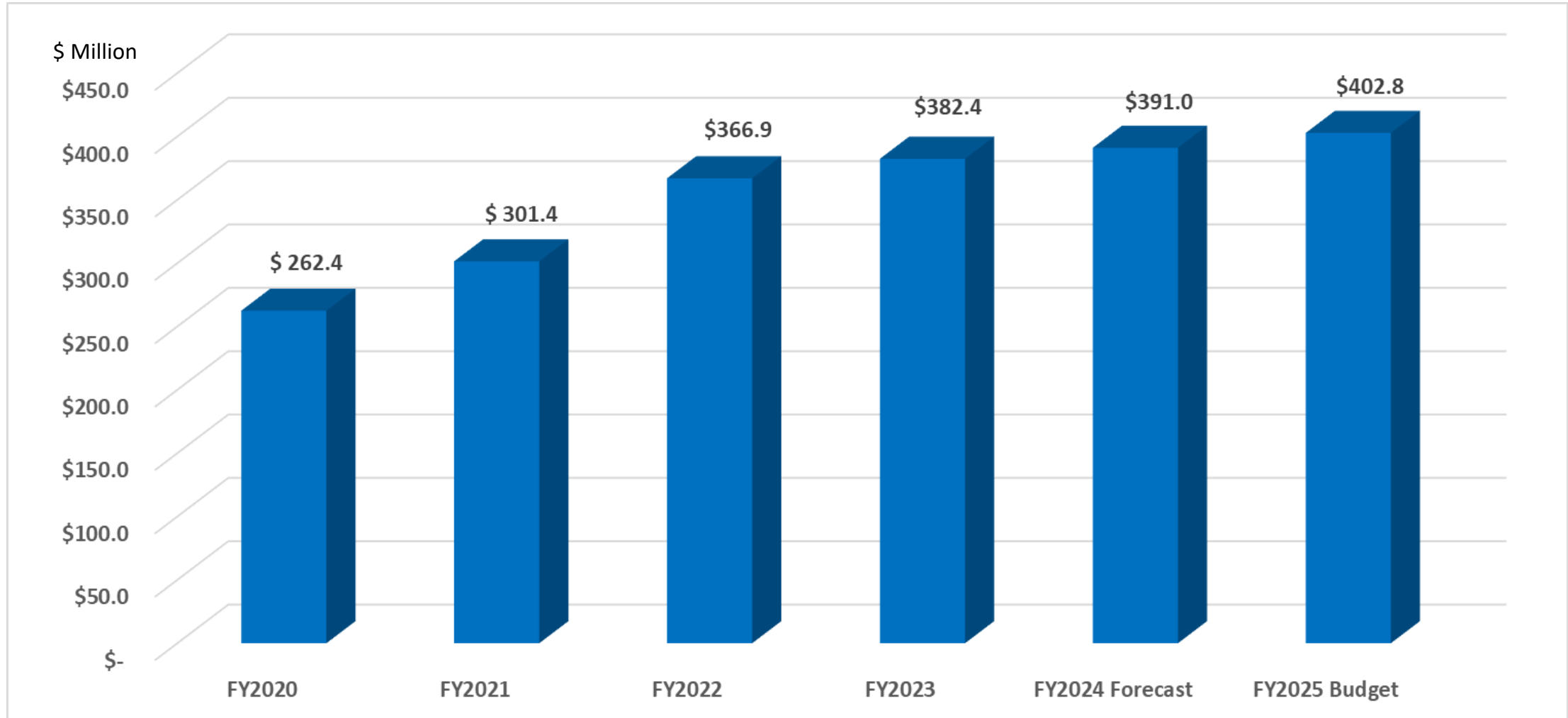


- Majority of the budget pays for contracted transit services
- Includes funding for Project Connect operations, maintenance and support services
- Fuel increase of 6% per gallon from FY2024

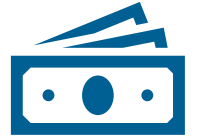
Operating Revenue

- **Fare Revenue**
 - Fare revenue based on continuing return of ridership in FY2025
- **Federal Grants**
 - Approximately \$44.2 million annually in Section 5307 funds
- **Freight Railroad Revenue**
 - Mainline revenue on target with FY2024 Budget of \$5.4 million
 - Section 45G Railroad Track Maintenance Tax Credit of \$544 thousand

Sales Tax Revenue



Operating Cost Drivers



- Service levels based on August Service Plan changes
 - Purchased transportation costs are developed using budgeted hours and contractual rates
- 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
 - Fuel hedge is 75% of projected fuel usage
- Continuation and expansion of Pickup innovative mobility zones
- Performance-based pay increase for employees
- Strategic plan initiatives considered in budget preparation



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FY2025 CAPITAL BUDGET



Capital Budget Highlights

- North base demand response operations and maintenance facility
- Broadmoor Rail Station
- Bus stop enhancements and improvements
- New headquarters build-out
- CapMetro Bikeshare system replacement and expansion



Project Connect Highlights

- CapMetro Rapid Lines – vehicles, stations and electric charging
- South base demand response operations and maintenance facility
- Continued and new Pickup zone operations
- Master facility plan expansion
- Organizational development and operational readiness
- Continued interlocal agreements for capital projects, operations, maintenance and support services

Proposed 5-Year Capital Plan

\$' Million Project Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicles	\$34.1	\$28.2	\$37.7	\$41.9	\$35.7	\$177.6
Commuter Rail	4.1	1.9	1.5	.8	.8	9.0
Facilities	54.0	96.5	59.6	8.0	4.6	222.7
Information Technology	11.1	13.5	6.1	5.3	2.8	39.0
Other	21.5	18.2	3.0	2.9	3.5	49.1
Project Connect	68.4	12.8	27.9	45.0	14.8	168.8
Property and Asset Mgmt	36.5	20.1	2.4	1.3	3.3	63.7
Total Capital Projects	\$229.8	\$191.1	\$138.2	\$105.3	\$65.5	\$ 729.9
Funding						
Local Funding	142.0	152.6	89.8	51.1	42.7	478.2
Grants/Contributions	87.9	38.5	48.4	54.2	22.8	251.7
Total Capital Projects	\$229.8	\$191.1	\$138.2	\$105.3	\$65.5	\$ 729.9
Project Type						
Enhancement	161.1	123.1	93.1	58.4	26.3	462.0
State of Good Repair	68.7	68.1	45.1	46.9	39.2	268.0
Total Capital Projects	\$229.8	\$191.1	\$138.2	\$105.3	\$65.5	\$ 729.9

Next Steps

- Review budget proposal with Board advisory committees
- Publish draft budget document online
- Public outreach across CapMetro's service area and virtually
- Budget updates to Board Committees
- Public hearing on the proposed budget
- Final Board approval scheduled for September 23
- Board update on Long-Range Financial Plan



Transit Police Update

Joseph Rose, Assistant Chief of Police

Police Updates

- ORI# received end of July
- Swearing in Ceremony took place August 26.
- Sergeant Posting Active
- Public Safety Advisory Committee updates
- AXON Body Worn Cameras arrived and installed
- AXON in-care Cameras arrived being installed end of month
- New Police wrap on vehicles
- Dispatcher update

TCOLE Authorization update

- Submitted Law Enforcement packet to TCOLE 04/26
- Department is Official 07/18
 - Begin Officer Recruitment process begin
 - Begin Dispatchers' background & certification process begin
 - Swearing in Ceremony 8/26



Year Ahead: Recruiting and Hiring

- Sergeant Recruiting FY24
- 1st Qtr. FY25 Recruiting process begins.
- Applicant testing, review and acceptance.
- Background investigations
- Hiring of Sworn Officers
- Training Process (on-boarding and F.T.O)
- Officers available 6/25





Subcommittee Update

Peter Breton, Community Engagement Coordinator

Subcommittee Meetings + Topics

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

Program Strategies and Policies on August 15

Policies discussed:

- Conducted Energy Device
- Control Devices
- Firearms
- Handcuffing and Restraints
- Retiree Concealed Firearms
- Foot Pursuits

Operations and Personnel

Meeting Topics:

- Overviewing the Public Safety Program's FY2025 Budget
- Explaining the budget development process
- Highlighting key investments in the program

Policy Feedback Process

- **March – August 2024:**
 - 26 policies reviewed
 - Diverse attendees and comments
 - 6 subcommittee meetings, with presentations on each policy
- **Now – January 2025**
 - Over 100 policies to go
 - Future policies will generally be on niche topics or issues
- **Key Concerns:**
 1. Crossing the finish line on time!
 2. Keeping the community engaged!
 3. Growing our audience!

PSAC Selection for Policy Presentations

We are recommending the following change:

- Present only on key policies of interest
- PSAC members assist in choosing which policies to present on
 - 2 proposed options:

Bulk Selection
(choose in the
next week)

Interval Selection
(choose over the
next few months)

NOTE: Staff will still collect and respond to feedback on any policies online and during subcommittee meetings.



2024 Cadence & 2025 Calendar

Peter Breton, Community Engagement Coordinator

2024 Cadence

- Starting 2024, meeting cadence was adjusted to monthly to match engagement needs, with a planned re-evaluation by staff in July.
- We are recommending a return to a bi-monthly cadence, which will promote more substantial updates.

October						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14*	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31**		

* Columbus / Indigenous People's Day
 ** Halloween

December						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25*	26	27	28
29	30	31				

* Christmas Day

2025 Calendar – Jan-Jun

Option 1 - January

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Option 1 - March

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Option 1 - May

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Option 2 - February

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

Option 2 - April

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Option 2 - June

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

2025 Calendar – Jul-Dec

Option 1 - July

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Option 1 - September

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

Option 1 - November

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	1	2	3	4	5	

Option 2 - August

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31	1					

Option 2 - October

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Option 2 - December

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

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Thank you!