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CapMetro

Strategic Plan 2030

FY2026 ANNUAL PROGRESS REPORT

NOVEMBER 9, 2026


CapMetro





About the Annual Progress Report

CapMetro's Strategic Plan 2030 gives our team members, customers, community partners and stakeholders a clear picture of CapMetro's direction and helps us fulfill our mission to empower, enhance, and serve the region and its communities through the responsible delivery of high-quality public transportation.

This document is the first annual progress report for Strategic Plan 2030. It documents CapMetro's journey over the past fiscal year, translating high-level strategic visions into concrete, measurable outcomes. The primary purpose of this report is to provide key stakeholders, including CapMetro's board of directors, customers, elected officials and community partners, with a transparent accounting of our efforts towards achieving our critical results.

CRITICAL RESULTS: AT A GLANCE

Under Strategic Plan 2030, CapMetro identified four critical results that are key to our success during the plan's five years. Each of these critical results has performance measures, and progress has been reported to the CapMetro board of directors quarterly.

ACTION PROGRESS SUMMARIES

To achieve its four critical results, CapMetro has 18 action items, with specific scheduled milestones. Milestone progress is represented with these status icons:

- Not on track
- On track/ making progress
- Completed
- Continuing/repeating
- Scheduled for future years

Critical Results: At a Glance



Enhance service quality through reliability and security improvements.

Reliability and security are two non-negotiables for public transit. People need to know they can count on CapMetro to get them to where they are going on time and feel safe while they are using our services.

RELIABILITY MEASURES:

METRIC	TARGET	FY2026 PERFORMANCE	% CHANGE FROM FY2025
On-time performance (OTP)			
Bus, Rapid, Express	≥ 80%	77.4%	-1%
Rail	≥ 92%	92.2%	+1%
Access	≥ 90%	92.7%	+0.2%
Pickup	≥ 83%	86.6%	-0.1%
Lost time as percent of scheduled service			
Bus, Rapid, Express	≤ 2.5%	4.8%	+30%
Rail	≤ 3.0%	0.8%	+60%

SECURITY MEASURES:

METRIC	TARGET	FY2026 PERFORMANCE	% CHANGE FROM FY2025
Security Calls (per 100,000 passengers)			
Bus, Rapid, Express	≤ 1.32	1.71	+25%
Rail	≤ 1.02	2.00	-13%
Access & Pickup	≤ 1.61	1.54	+1%

CUSTOMER SATISFACTION SURVEY RESULTS:

METRIC	TARGET	FY2026 PERFORMANCE	% CHANGE FROM FY2025
Positive survey results with respect to perceptions of:			
Reliability	≥ 70%	59%	+13%
Security	≥ 65%	59%	+13%
Overall customer satisfaction	≥ 75%	69%	-3%

Increase ridership in the region.



Ridership, and especially ridership per capita, tells us whether the share of people in our region using transit is increasing. Ridership is a reflection of our product and increasing ridership helps to maximize our positive impact for customers and the community.

RIDERSHIP MEASURES:

METRIC	TARGET	FY2026 PERFORMANCE	% CHANGE FROM FY2025
Transit passenger trips per capita in CapMetro's service area	≥ 19.7	18.1	-5%
Total passenger trips	≥ 27,823,384	24,890,134	-5%
Bus, Rapid, Express	≥ 25,848,991	23,060,588	-6%
Rail	≥ 605,182	598,642	-2%
Access	≥ 666,667	655,978	+7%
Pickup	≥ 702,544	574,926	+1%



Ensure fiscal responsibility guides all the organization's activities.

CapMetro remains committed to making the most effective use of our funding. This will enable us to maintain and build public trust and be a positive force for change in the region.

FINANCIAL MEASURES:

METRIC	TARGET	FY2026 PERFORMANCE*	% CHANGE FROM FY2025
Operating budget variance	90% - 100%	98.7%	+3%
Capital budget variance	90% - 100%	67.9%	+21%
Reserve funds compared to reserve funds designation	≥ 100%	100%	0%
Cost per passenger trip			
Bus, Rapid, Express	≤ $11.07	$13.05	+7%
Rail	≤ $61.74	$55.38	+0.1%
Access	≤ $130.75	$105.38	-3%
Pickup	≤ $23.20	$36.30	+3%

*Financial performance results are based on unaudited soft-close numbers.



Work to make CapMetro a significant and integral component of transportation in the region.



Central Texas is growing, and requires a reliable, safe, convenient, and robust public transportation system to realize its full economic potential.

PERCEPTION MEASURES:

METRIC	TARGET	FY2026 PERFORMANCE	% CHANGE FROM FY2025
Net promoter score	≥ 30	17	+89%
Community perception and awareness survey score	≥ 69%	64%	NA

Safety at CapMetro

While not one of the performance measures in Strategic Plan 2030, safety is the foundation to everything we do. Learn more about our FY2026 safety initiatives in Action Item 4.3.

SAFETY MEASURES:

METRIC	TARGET	FY2026 PERFORMANCE	% CHANGE FROM FY2025
Vehicle Collisions (per 100,000 miles)			
Bus, Rapid, Express	≤ 3.00	3.55	-4%
Rail	≤ 1.04	0.67	-39%
Access & Pickup	≤ 1.70	1.26	-16%
Passenger Injuries (per 100,000 passenger trips)			
Bus, Rapid, Express	≤ 0.35	0.34	+6%
Rail	≤ 1.00	0.00	0%
Access & Pickup	≤ 2.00	1.55	+3%

ACTION 1.1

Increase CapMetro's service reliability by implementing a comprehensive reliability strategy.

PROGRESS SUMMARY

CapMetro's Operations team led a review of the main factors affecting service reliability and customer experience, developed strategies for each type of service and for facilities, and began the following key initiatives:

- The Bus team established a process to oversee service performance and reliability to strengthen accountability and support root-cause analysis and continuous improvement. Key initiatives include service changes, fleet reliability, workforce readiness, performance management, and collaboration.
- Starting in January 2027, CapMetro will directly employ Rail Operations, Dispatch, and Vehicle Fleet Maintenance teams, improving control over service delivery, customer experience, and costs. CapMetro also established contracts to help improve fleet reliability and availability.
- Demand Response expanded artificial intelligence (AI) agents across the phone system and Spare software integration to improve customer outreach and experience. CapMetro is also adding overflow service to meet peak demand and improve reliability.
- Facilities developed a value-based maintenance investment model, refined bus stop maintenance, and explored electric bus charging solutions.
- Operations and Planning partnered with the City of Austin on transit-priority projects, including Cameron Road. They converted 10 stops to in-lane multimodal stops and consolidated eight stops into four stops that improved safety, bus flow, reliability, and access for people walking and biking.

STATUS	WHAT WE'RE DOING	NOTES
✓	Identify contributing factors and solutions to finalize reliability strategy	Complete
^	Update standard operating procedures for dispatch and fleet management	In progress, with final update completion postponed to support alignment with commuter rail transition
↻	Continue to work with partners to expand, and increase the effectiveness of, transit priority investments	In progress and ongoing
–	Implement reliability strategy in phases	On track to begin in FY2027
–	Monitor performance and continue to adjust strategy as needed	On track to begin in FY2028

ACTION 1.2

Create a safe and welcoming experience for customers and team members by implementing a multi-phase security strategy that builds upon a short-term action plan.

PROGRESS SUMMARY

In support of the revised Code of Conduct that was published in June 2025, CapMetro implemented a Public Safety Communication Plan. This plan includes internal messaging, external communications, media, and monthly updates. It has strengthened front-line employee engagement through monthly security committee meetings that include all front-line departments and Amalgamated Transit Union (ATU) representatives, as well as quarterly town halls. Enhanced enforcement was coordinated between the Public Safety Program, monthly Security Committee meetings, and all operations departments. Subsequent operational changes, such as eliminating rear-door boarding, refining the suspension policy, and revising CapMetro's Security Plan, were communicated using this plan.

All elements of the short-term security action plan were implemented in FY2026. Areas of focus were repeat offenders who merit suspension, high-activity locations that cause a large percentage of security concerns, and coordination across the Transit Police Department, the Public Safety Ambassador and Community Intervention Specialists. This was accomplished through monthly assessments to identify and address high-activity locations and routes.

The Transit Police Department continued its initial staffing drive. The team piloted an internal Police Cadet Program and surpassed the FY2026 target of 20 sworn officers, ending the year with 24 of the 40 officers that are planned by FY2029.

STATUS	WHAT WE'RE DOING	NOTES
✓	Finalize communications and enforcement approach for updated Code of Conduct	Complete
✓	Finalize and implement short-term security action plan	Complete
^	Continue to increase police department staffing and hire target officer count by FY2029	In progress and on track to complete in fiscal year 2029
–	Finalize the security strategy, building upon the short-term action plan	On track to begin in FY2027
–	Confirm police department staffing needs based upon peer organization data and expert recommendations	On track to begin in FY2027
–	Conduct phased implementation of the security strategy and monitor outcomes and effectiveness	On track to begin in FY2027

ACTION 1.3

Implement our digital transformation strategy for both internal and customer-facing technology.

PROGRESS SUMMARY



In FY2026, CapMetro reviewed its digital journey and began shifting away from siloed technology efforts and toward a more coordinated approach that connects business needs, technology planning, customer experience, and long-term agency goals. Effort focused on three areas:

- Modernizing how work gets done across the agency: Digital payments, customer support, employee scheduling, safety reporting, and operational data moved into more connected systems, reducing manual work, improving visibility, and supporting more reliable service.
- Building capabilities that support many agency priorities: Investments in cybersecurity, digital identity, data integration, network modernization, and core systems will reduce risk and support nearly every major technology initiative.
- Treating digital transformation as an agency capability, not a collection of projects: Clearer oversight, standards, and the internal Digital Transformation Hub are creating a clearer view of priorities, progress, dependencies, and resources across the agency.

This work enabled Information Technology to prepare for future capabilities, enhance customer-facing technology reliability, and monitor transformation progress. To ensure long-term reliability and operational success, further initiatives are planned to clarify governance and prioritization, strengthen reporting, and improve visibility into systems, risks, investments, and capabilities.

STATUS	WHAT WE'RE DOING	NOTES
✓	Review progress toward past digital transformation initiatives and incorporate needed adjustments into a strategy update	Complete
↻	Communicate strategy and its key features throughout the organization	In progress and ongoing
↻	Monitor reliability of customer-facing technologies such as real-time arrival information and booking and payment apps to ensure a positive customer experience	In progress and ongoing
↻	Evaluate process, implementation progress, and current technology usage, needs, and gaps to update strategy annually	In progress and ongoing

ACTION 1.4

Optimize and enhance service by completing and implementing Transit Plan 2035.

PROGRESS SUMMARY



After Transit Plan 2035 was formally adopted in fall 2025, CapMetro began implementing elements of the plan in its FY2026 scheduled service changes:

- January 2026: To improve access and reliability, Route 483-Night Owl-Riverside was updated to provide overnight service to Austin-Bergstrom International Apriport. Also, with supportive Climate Pollution Reduction Grants (CPRG) program funding to mitigate IH-35 construction impacts, Route 935 Express was realigned to a faster trip to downtown Austin.
- June 2026: The largest set of changes to the system in several years was made. The full-service launch of CapMetro Rapid 800 Pleasant Valley (PV) and 837 Expo Center (EXPO) brought more robust service to the Northeast and Southeast areas of Austin - including with the opening of new Park & Ride facilities on each line and the introduction of electric buses in their operation. Additionally, area supportive route changes were made to 20% of system services including: Routes 5, 18, 20, 233, 237, 311, 318, 320 (new), 333, 337 and 339, as part of the full roll-out of PV and EXPO.
- August 2026: Service Changes improved access to areas served in East Austin on Routes 2 and 217 with ongoing focus on key routes with minor schedule adjustments to improve reliability, as needed.

Transit Plan 2035 developed initial concepts to be reflected in future service change periods and are summarized as follows:

- FY2027 (Year 2): Concepts have been incorporated into the FY2027 Budget and received public review prior to formal budget approval in September. Service changes (January, June and August 2027) will reflect these concepts more formally when public outreach begins as part of each series.
- FY2028-30 (Years 3-5): A sequence of service delivery packages, developed as part of Transit Plan 2035, continue to be evaluated for potential milestone implementation options in the future.
- FY2031-35 (Years 6-10): Projects in this timeline category will be reevaluated in 2028 as part of the update to the Service Plan.

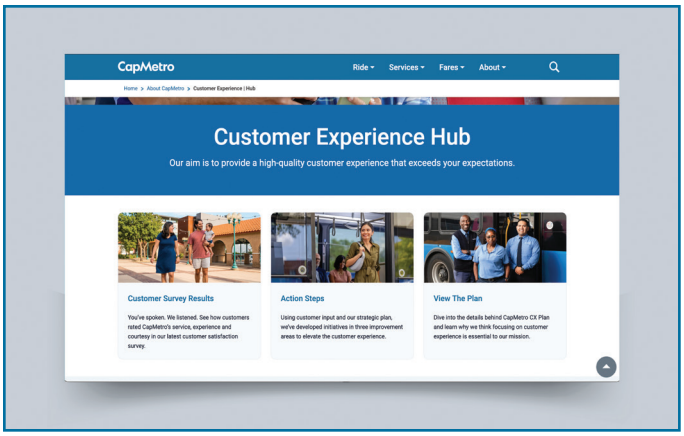
STATUS	WHAT WE'RE DOING	NOTES
✓	Complete and adopt plan	Complete
^	Conduct phased implementation of recommendations	On track and making progress

ACTION 1.5

Communicate to the public proactively and effectively about CapMetro's performance, with a focus on customer outcomes.

PERFORMANCE SUMMARY

Based on the results from 2024 and 2025 customer survey results, CapMetro launched its Customer Experience (CX) Hub at the end of FY2025. The CX Hub shares customer satisfaction survey results with the public and lists the challenges, action steps, owners, and status of improvement initiatives in key areas.



In FY2026, these areas were:

- Frequency and reliability
- Fares and rules enforcement
- The CapMetro Phone App

These key areas are evaluated annually to ensure priorities are driven by the most recent customer satisfaction survey results. The 2026 Customer Experience surveys for Bus, Rail, Pickup and Access were completed in spring 2026. The findings from these surveys were shared with leadership, customers, stakeholders and staff via CapMetro.org and communicated via social, web and email alerts.

Throughout the year, the Marketing and Communications Team continued to deploy a proactive CX Hub communication strategy for customers and stakeholders via CapMetro Alerts, email and text, and social media, as well as a front-page feature on capmetro.org. The CX Hub was also presented to internal teams, senior leadership, and the Access and Customer Satisfaction advisory committees. These efforts resulted in over 9,000 visits to the CX Hub in FY2026.

STATUS	WHAT WE'RE DOING	NOTES
✓	Update proactive communications strategy and develop list of customer priority-focused metrics and methods and timing for report-outs	Complete
–	Incorporate customer-focused metrics into CapMetro's reporting tools and processes	On track to begin in FY2027
–	Annually assess effectiveness of strategy and reporting, identify and implement potential updates	On track to begin in FY2028

ACTION 1.6

Improve the user experience for all CapMetro customers by continuing to implement placemaking principles such as wayfinding, accessibility, sidewalk, and amenity improvements.

PERFORMANCE SUMMARY



CapMetro's bus stops and rail stations are the first and last impressions many customers have of transit service. In FY2026, the agency undertook a comprehensive survey of our transit stops and stations and published the Transit Stop Amenity Visualizer to provide the public with a map of CapMetro's transit stops and available amenities.

In FY2026, CapMetro focused on ensuring the system is accessible, family-friendly and engaging to the community no matter their age or ability through the following activities. The Planning team led a cross-functional initiative to develop a transit stop lifecycle document to drive operational alignment as transit stop design guidelines, construction plans, and maintenance programs are leveraged by staff in day-to-day operations.

As part of this initaitive, approximately $1 million in ADA improvements were completed at stops and stations across the system, and six new acccessibility training videos were developed and added to operator training programs.

STATUS	WHAT WE'RE DOING	NOTES
↻	Continue implementing wayfinding and amenity improvement plan	In progress and ongoing
↻	Update and regularly conduct bus operator training to improve customer support for wheelchair users	In progress and ongoing
↻	As needed, complete or update assessment of existing amenities and accessibility	In progress and ongoing
↻	Consistent with ACTION 2.3 (streamlined responses to feedback), continuously monitor accessibility input from customers and update plan at least annually	In progress and ongoing

ACTION 2.1
Lead local partners in updating the regional transit governance and funding structure.

PERFORMANCE SUMMARY

In FY2026, CapMetro continued to engage municipalities (including counties and cities in the region) to provide proactive planning assistance and to explore transit solutions tailored to each municipality's specific needs, while maintaining a regional lens for an integrated transit network throughout Central Texas.

To gauge the appetite for regional transit solutions and to develop draft scenarios for further consideration, the team also pursued strategic alignment across internal subject matter experts and leadership, began drafting preliminary regionalization scenarios, and conducted vital one-on-one feedback sessions with CapMetro's Board of Directors and external partners. This engagement revealed strong support for CapMetro's regional leadership and identified gaps in service and access to our transit network as the area's most urgent mobility challenge, underscoring that funding and governance frameworks—rather than operational capacity—remain the primary barriers to expansion. Specific outreach activities included:

- Government Affairs conducted extensive one-on-one dialogue sessions with CapMetro's Board of Directors to solicit strategic feedback on regionalism, specifically their views on the agency's role in regionalism and priorities that should drive additional actions.
- The team solicited critical perspectives from strategically selected transit-specific and transit-adjacent regional entities to evaluate political, intergovernmental, and regulatory factors shaping Central Texas transit solutions.
- To support internal alignment, Government Affairs conducted high-level internal sessions with senior leadership and formalized a cross-functional internal working group to evaluate draft strategy options and audit existing service expansion policies.

STATUS	WHAT WE'RE DOING	NOTES
↻	Proactively offer mobility solutions and planning assistance for the region	In progress and ongoing
–	Work with partners to build a shared understanding of the limitations of the current approach and explore potential alternatives	On track to begin in FY2027
–	Establish a coalition or task force to study and explore alternatives	On track to begin in FY2028
–	Develop a preferred roadmap for regional transit governance and funding	On track to begin in FY2029

ACTION 2.2
Prepare CapMetro to operate light rail.

PERFORMANCE SUMMARY



To assist Austin Transit Partnership (ATP) and the City of Austin with FTA Capital Investment Grant (CIG) program project readiness, CapMetro participated in the development of foundational documents and communications for the engineering design phase of the Austin Light Rail project (LRT).

A memorandum of understanding (MOU) for the Austin light rail design review, signed by ATP and CapMetro in September 2026, addresses design roles and responsibilities and permits CapMetro to hire staff and receive technical support services through existing ATP staff augmentation contracts. A subsequent interlocal agreement (ILA) providing Project Connect funding through ATP to CapMetro to hire staff and receive technical support services has been approved by both boards and will be executed in early FY2027.

The following actions occurred to integrate LRT design with the existing regional transit system that CapMetro operates:

- Subject matter experts across CapMetro engaged in coordination efforts that included federal environmental document and design reviews, procurement activities for the LRT civil, light rail vehicle and operations and maintenance facility and related administrative activities to prepare the agency for the operational start of LRT in 2033.
- Collaboration between CapMetro and its partners at ATP and at the City of Austin was strengthened through regular meetings and communications between the groups, which increased transparency and that helped achieve mutually agreed on and early design consensus.
- Internally, CapMetro developed pre-operations plans and roadmaps to achieve uniformity in design and cross-functional administrative and capital processes to set the agency up for successful LRT operations in the future.

STATUS	WHAT WE'RE DOING	NOTES
^	Continue collaboration with ATP on procurement, design, and construction for Project Connect portfolio projects	In progress
^	Develop pre-operations and operations roadmaps for light rail	In progress

ACTION 2.3
Streamline and standardize responses to customer and community feedback.

PROGRESS SUMMARY

CapMetro began a cross-functional initiative to improve how CapMetro uses its customer relationship management (CRM) systems to respond to customer and community feedback.

To improve visibility across customer-facing teams, the agency surveyed how existing sotware platforms are used across departments and identified where customer information may be fragmented. While further system evaluations are planned, FY2026 initiatives focused on the following areas:

- Efficient and data-informed service was strengthened through improvements to software configuration that leveraged available CRM workflow automation and reporting capabilities. This supports better visibility into customer trends and helps staff and leaders improve service delivery.
- A new CRM feature that turns customer emails into tracked cases was launched to increase visibility, support coordinated follow-up, and improve response speed.
- Customer responses became more consistent through improved documentation, clear staff assignments, and Customer Care and IT guidance.
- Cross-functional processes and system use were streamlined through updates to the customer interactions workflow across teams and platforms, including the business and user needs each system supports. This provided better awareness of the customer journey and will help IT make more informed decisions about tools refinement, consolidation, or rationalization.

Staff guidance for public and stakeholder interactions is under development and will continue through cross-department handbook and playbook updates.

STATUS	WHAT WE'RE DOING	NOTES
✓	Expand CRM system to leverage available capabilities	Complete
✓	Develop and implement updated processes for responding to customer and community input and inquiries	Complete
^	Develop guidelines for staff to navigate public and stakeholder interactions	In progress and on track to complete on schedule in FY2027
–	Monitor and expand CRM system usage and monitor comment response rates and times	On track to begin in FY2027

ACTION 2.4

Continue to implement the Sustainability Vision Plan while exploring different paths and technologies of choice to achieve sustainability goals.

PROGRESS SUMMARY



CapMetro is building upon the plan and Board policy initiated in 2022. Goals and actions are being reviewed to support the most positive impact while considering best practices, return on investment, lifecycle costs, and service and technology reliability. Stakeholder teams have been established to align the Plan with the business of connecting people to the places they live, play and work.

Through this goal alignment, CapMetro will engage all departments and divisions, continue to expand data-driven tools and capabilities, and integrate with asset management processes to consider lifecycle costs and benefits. The revised multi-year plan is expected to be completed in FY2027.

External stakeholders are also important, and their input will help guide the FY2027 plan update. CapMetro is ensuring the agency's efforts and policies align with federal regulations, policy focus, expectations, and local priorities. Stakeholders include:

- Business and service partners to integrate and provide operations and technologies that are resilient, reliable, and cost-effective.
- Agency partners such as Austin Energy, Austin Water, Watershed Protection, and CAPCOG to provide regulatory support and oversight, alignment with regional priorities, and insight into available incentives and partnership opportunities.
- Peer review and input through the American Public Transportation Association (APTA) Sustainability Committee and community partners such as Texan by Nature.

STATUS	WHAT WE'RE DOING	NOTES
↻	Continue to implement projects from the Sustainability Vision Plan	In progress and ongoing
–	Update Sustainability Vision Plan based on current industry market investments which afford sound business models for CapMetro to invest in	On track to begin in FY2027
–	Implement fleet roadmap for bus, demand response, rail, bike and non-revenue modes of service	On track to begin in FY2028

ACTION 2.5

Continue CapMetro's efforts to support transit-oriented development in the region.

PROGRESS SUMMARY

CapMetro completed and published the FTA-funded Transit Oriented Development Guidebook in May 2026. This document establishes a vision for transit-oriented development at CapMetro and defines a process for implementation. The Guidebook provides transparency on CapMetro TOD priorities and values, and it informs the development community, Member City and agency staff, contractors, and the public about our development process.

The agency also developed a second document, the Transit Development Guidelines (TDG). This document, which will be published following consideration of the Service Standards and Guidelines by the CapMetro Board of Directors in Q1 FY2027, provides dimensional and cost estimates for adding or enhancing transit at new developments not owned by CapMetro and aims to integrate into the City of Austin's development review process, requiring developers to coordinate with CapMetro during zoning and site review.

CapMetro continued to work with public partners to prioritize development opportunities and completed technical due diligence for Leander Station, Tech Ridge Park & Ride, and the Loyola property to prepare a CapMetro-owned site for market release in 2027.

Lastly, the agency reached the midpoint of the FTA-funded Crestview Station Multimodal Hub Study, which is focused on improving safety, neighborhood connectivity, multimodal mobility, and the overall passenger experience along the one-mile grade-separated Red Line corridor between Morrow Street and Guadalupe Street. The study will advance the preliminary engineering design for both the short- and long-term vision for the station, providing the foundation for subsequent engineering phases.

STATUS	WHAT WE'RE DOING	NOTES
✓	Create clear transit development guidelines to assist regional and private developers in integrating transit uses with CapMetro at various stages of a project	Complete
–	Work with public partners to prioritize emerging development opportunities and real estate revenue models	On track to begin in FY2027
–	Begin agreements on public private partnerships that meet development criteria outlined in the TOD policy	On track to begin in FY2030

ACTION 3.1

Enhance our employee value proposition to support the continued attraction and retention of talent.

PROGRESS SUMMARY



CapMetro established a five-phase, employee-informed process to develop the agency's employee value proposition (EVP) and talent strategy. In FY2026, the team led the completion of the first phase of activities which included:

- Confirming purpose, scope, and success criteria
- Aligning efforts to Strategic Plan 2030 and employee experience priorities
- Reviewing employee insights from the annual engagement survey, employee focus groups, listening sessions, and exiting employee feedback
- Identifying key themes based on employee feedback
- Delivering a discovery summary and draft framework to senior leadership

CapMetro conducted an Employee Engagement Survey and completed department-level listening sessions across the agency. The survey had a 94% participation rate and will be an essential input as agency-wide and department-level priorities are developed for FY2027 and beyond.

Several other initiatives were completed in support of this action item, including: a full review and refresh of CapMetro's salary schedule to ensure market competitiveness; expansion of benefits communication materials; updating tuition reimbursement program criteria for ongoing professional development; an extensive review of incentives to support the successful transition of Commuter Rail Operations staff in January 2027; extension of the wellness contract to support employee well-being; and development of manager training materials to emphasize practical organization-specific skills.

STATUS	WHAT WE'RE DOING	NOTES
✓	Establish the process for developing CapMetro's EVP and talent strategy	Complete
–	Develop CapMetro's EVP and refine based on employee input	On track to begin in FY2027
–	Develop tailored EVPs for critical workforce segments and communicate them throughout the organization	On track to begin in FY2028
–	Evaluate and, as needed, update EVP to ensure ongoing relevance and impact	On track to begin in FY2030

ACTION 3.2

Ensure CapMetro has the talent and structure needed to achieve our Critical Results by completing an organizational assessment and developing and implementing a workforce plan.

PROGRESS SUMMARY

To ensure we have the right talent and structure in place to support our mission, CapMetro began a two-year initiative to complete an organizational assessment of the agency's structure, processes, and environment. The initiative will apply a five-dimension assessment framework to examine current organizational conditions and identify opportunities to better align talent, structure, and work processes with the agency's Critical Results. The five dimensions are:

- Strategy: Alignment with the agency's overall direction and goals
- Structure: How teams, roles, and responsibilities are arranged
- Processes: The workflows and systems that enable work
- Rewards: What reinforces priorities and desired behaviors
- People: The talent, skills, mindset, and culture needed to succeed

The organizational assessment process includes discovery activities to better understand the agency's current state, including reviews of existing organizational data, research and baseline analysis to identify workforce opportunities, and a separate assessment to identify sources of work friction.

This approach is intentionally aligned with the Employee Engagement Survey and other recent workforce evaluations to create a unified employee experience strategy that minimizes duplicative employee engagement efforts. Targeted discussions will also be held with department leaders to validate findings, identify root causes, and refine the communication approach before broader agency implementation.

STATUS	WHAT WE'RE DOING	NOTES
^	Conduct an organizational assessment and develop a workforce plan that reflects current, short-term, and long-term workforce needs	In progress and on track to complete on schedule in FY2027
–	Finalize a process for regular workforce plan updates	On track to begin in FY2028
–	Track progress toward workforce plan goals and objectives and implement update process	On track to begin in FY2029

ACTION 4.1

Develop and implement a prioritization methodology for state of good repair to inform investments and safety enhancements.

PROGRESS SUMMARY



Safe and reliable transit service requires safe and reliable transit assets. CapMetro continues work to ensure asset state of good repair investment decisions are the product of an integrated, data-driven process to support safe and reliable service.

In FY2026, CapMetro convened a cross-functional group to develop a new state of good repair prioritization methodology. This methodology ranks investments and enhancements based on risk, performance, and value.

The team also completed the following activities:

- Confirmed Federal Transit Administration (FTA) requirements for State of Good Repair (SGR), including definition for assets subject to regulation and prioritization criteria.
- Established a unified system of record for CapMetro asset inventory & management.
- Conducted Facility Condition Assessment for CapMetro operational and administrative facilities
- Submitted the agency's Transit Asset Management Plan updates to the FTA, which is required every four years.
- Implemented key prioritization scoring criteria in CapMetro's asset management system.

STATUS	WHAT WE'RE DOING	NOTES
✓	Develop prioritization methodology	Complete
–	Implement prioritization methodology	On track to begin in FY2027
–	Evaluate prioritization methodology and adjust if needed	On track to begin in FY2028

ACTION 4.2

Streamline and automate business processes.

PROGRESS SUMMARY

This initiative is scheduled to begin in FY2027.

STATUS	WHAT WE'RE DOING	NOTES
–	Identify prioritized list of process improvement and technology needs, coordinated with ACTION 1.3 (digital transformation strategy) and develop phased implementation plan	On track to begin in FY2027
–	Implement improvements per plan phases	On track to begin in FY2028



ACTION 4.3

Reduce safety incidents through continuous improvement of the safety program.

PROGRESS SUMMARY



Safety is first among CapMetro's core values. Along with continuously monitoring safety outcomes, the agency continues to focus on making sure every team member understands what safety looks like in practice and how to do their part to reduce preventable incidents. This year, CapMetro made several safety program improvements, including:

- Safety performance targets in CapMetro's Public Transportation Agency Safety Plan (PTASP) were updated to ensure continued regulatory alignment and strengthen the integration of frontline employees in safety processes.
- The Joint Health and Safety Committee (JHSC) charter was revised to expand participation, strengthen two-way communication, reinforce shared accountability for safety, and support proactive hazard identification.
- Working with its service partners (Keolis, MTM, and Herzog), CapMetro updated training programs and materials to strengthen communication across teams, hazard identification, and shared accountability.
- A new Contractor Collision Overview report is now a standing part of Keolis' monthly safety meetings, marking a key step forward in Safety Management System (SMS) integration and safety assurance.
- A new Occupational Health & Safety (OHS) manual was developed and put in place, creating one central guide for health and safety expectations, roles, and procedures, with the ultimate goal of protecting team members from injuries and illnesses.

CapMetro also completed an independent review of bus operator training by the Center for Urban Transportation Research, earned safety certification in time for the launch of CapMetro Rapid Routes 800 - Pleasant Valley Line and 837 - Expo Line service, and partnered with service providers on safety events during Safety Month in June. Together, these efforts strengthen the agency's safety culture, improve risk management, and support safer operations across the organization.

STATUS	WHAT WE'RE DOING	NOTES
↻	Continuously monitor safety outcomes, assess program impact, and make adjustments annually	In progress and ongoing

ACTION 4.4

Refine CapMetro's fare policy through a comprehensive fare study.

PROGRESS SUMMARY

CapMetro launched a fare study in January 2026 to evaluate the ridership and revenue impacts of proposed fare changes using origin-destination trends, ridership, revenue, payment methods, and fare collection data. Two fare options were developed:

- Option A: A two-step fare increase implemented in January 2027 and January 2029, for Local, Commuter, and Access services.
- Option B: A larger initial fare increase in January 2027 to reach the full value of Option A in a single step ($2.00 for a local single ride).

A Title VI fare equity analysis of both options found no disparate impact on minority populations or disproportionate burden on low-income populations. Following the Title VI analysis, Board review of both options, marketing and public outreach, the Board approved the two-step fare increase (Option A), effective January 2027.

Along with approving the fare increase, the Board approved expanding the Reduced Fare Program eligibility to include veterans and individuals with incomes below 150% of the Federal Poverty Guidelines and consolidating the Equifare Program into the Reduced Fare Program. The Board also approved retiring Ticket Vending Machines (TVMs) at bus transfer and rail station locations while maintaining at least one TVM at each rail station.

In parallel with the fare study, weekly cross-functional meetings were held to address fare technology, policy, and operational considerations. Key FY2026 accomplishments included transitioning the Discount Pass Program (DPP) and Transit Empowerment Fund (TEF) to UMO, implementing Square Point of Sale at the Transit Store to improve fare media sales controls, establishing a Pass Exchange Program to support retired fare media and enhance transaction tracking, and launching the Access monthly pass on UMO. Together, these efforts advanced CapMetro's goal of a unified fare platform, improved customer experience, and strengthened accountability and reporting.

STATUS	WHAT WE'RE DOING	NOTES
✓	Complete fare study	Complete
↻	Monitor functioning and feedback on fare technology on an ongoing basis	In progress and ongoing
–	Implement fare study recommendations	On track to begin in FY2027

ACTION 4.5

Identify and pursue additional revenue sources for increased transit services, including potential partnerships.

PROGRESS SUMMARY

This initiative is scheduled to begin in FY2027.

STATUS	WHAT WE'RE DOING	NOTES
–	Identify highest priority sources to pursue and new revenue pursuit strategy	On track to begin in FY2027
–	Implement strategy while making annual updates	On track to begin in FY2028



CapMetro

Strategic Plan 2030
FY2026 Annual Progress Report

CAPTURING OPPORTUNITY
FOR CENTRAL TEXAS

NOVEMBER 9, 2026