



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

2910 East 5th Street  
Austin, TX 78702

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**Monday, June 13, 2022**

**12:00 PM**

**Rosa Parks Boardroom**

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

Items marked with an \* have been revised.

**I. Call to Order**

**II. Public Comment**

**III. Action Items**

1. Approval of minutes from the May 11, 2022 Operations, Planning and Safety Committee meeting.
2. Approval of a resolution authorizing the President & CEO, or their designee, to implement the August 2022 Service Changes.
- \*3. Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with Swiftly, Inc. for Mobile On Time Performance Expansion software system for a base period of sixteen (16) months with one (1) one-year option period in a total amount not to exceed \$493,728.
4. Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with Verizon DIR (State of Texas Department of Information Resources) for Mobile On Time Performance Expansion cellular communications and device management for a base period of twenty-four (24) months in a total amount not to exceed \$438,952.
5. Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with Connected Solutions Group, LLC for Mobile On Time Performance Expansion Tablet Hardware for a base period of three (3) months in a total amount not to exceed \$279,440.
6. Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with TD Industries for the replacement of the parking lot light fixtures at the Lakeline Park & Ride in an amount not to exceed \$219,714.

**IV. Presentations**

1. Initial Review and Discussion of the FY2023 Proposed Budget
2. Update on review of Riding Rules related to strollers and hand carts, and ongoing Courtesy Stop Pilot.
3. Operations Update

**V. Items for Future Discussion**

**VI. 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, Pio Renteria and Ann Kitchen.*

*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-2022-448

**Agenda Date:** 6/13/2022

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Approval of minutes from the May 11, 2022 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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**Wednesday, May 11, 2022**

**12:30 PM**

**Rosa Parks Boardroom**

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Call to Order: 12:46 p.m.

**Present**

Ann Kitchen, Jeffrey Travillion, and Sabino Renteria

**Absent**

Eric Stratton

#### **I. Public Comment**

Zenobia Joseph provided public comment.

#### **II. Action Items**

1. Approval of minutes from the April 13, 2022 Operations, Planning and Safety Committee meeting.

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

**Aye:** Kitchen, Travillion, and Renteria

2. Presentation of the Proposed Amendment to the CapMetro Bylaws

This item was presented and discussed by committee members. It will be brought to the full board for discussion on 5/23/22, with final action expected at the June board meeting.

3. Approval of a resolution authorizing the President & CEO, or his designee, to finalize and execute an Interlocal Agreement with the City of Austin for the reimbursement of construction of bus stops along nine mobility corridors, in an amount not to exceed \$1 million.

A motion was made by Kitchen, seconded by Renteria, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 5/23/2022. The motion carried by the following vote:

**Aye:** Kitchen, Travillion, and Renteria

4. Approval of a resolution authorizing the President & CEO, or his designee, to negotiate and execute an Interlocal Agreement (ILA) with the City of Austin for MetroRail Projects Utilities & Urban Trail Betterments for an amount not to exceed \$750,337.

A motion was made by Renteria, seconded by Kitchen, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 5/23/2022. The motion carried by the following vote:

**Aye:** Kitchen, Travillion, and Renteria

5. Approval of a resolution authorizing the President & CEO, or his designee, to finalize and execute a contract with TDIndustries to provide heating, ventilation, and air conditioning (HVAC) repair, maintenance, renewal, and replacement services for all Capital Metro public and operational properties and buildings for a term of one (1) year with a not-to-exceed allowance of \$950,000.

A motion was made by Kitchen, seconded by Renteria, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 5/23/2022. The motion carried by the following vote:

**Aye:** Kitchen, Travillion, and Renteria

6. Approval of a resolution authorizing the President & CEO, or his designee, to finalize and execute a contract with World Wide Technology to replace network infrastructure technology in an amount not to exceed \$684,945.

A motion was made by Kitchen, seconded by Renteria, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 5/23/2022. The motion carried by the following vote:

**Aye:** Kitchen, Travillion, and Renteria

7. Approval of a resolution authorizing the President & CEO, or his designee, to finalize and execute a contract modification with AECOM Technical Services, Inc. in the amount of \$7,000,000 for Orange Line Engineering Design Services including a contingency for any future work needed to complete the Environmental and Preliminary Engineering phase of the program. The contract terms remain consist with the existing contract for a base period of one year with one option period of two years plus one option period of one year.

A motion was made by Kitchen, seconded by Renteria, that this Resolution be recommended for the action item agenda to the Board of Directors, due back on 5/23/2022. The motion carried by the following vote:

**Aye:** Kitchen, Travillion, and Renteria

8. Approval of a resolution authorizing the President & CEO, or his designee, to finalize and execute a contract modification with HNTB Technical Services, Inc. in the amount of \$6,000,000 for Blue Line Engineering Design Services including a contingency for any future work needed to complete the Environmental and Preliminary Engineering phase of the program. The contract terms remain consist with the existing contract for a base period of eleven months with two option periods of one year.

A motion was made by Kitchen, seconded by Renteria, that this Resolution be recommended for the action item agenda to the Board of Directors, due back on 5/23/2022. The motion carried by the following vote:

**Aye:** Kitchen, Travillion, and Renteria

### **III. Presentations**

1. Operations Update

### **IV. Items for Future Discussion**

### **V. Adjournment**

1:51 adjournment.

### **ADA Compliance**

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*Committee Members: Eric Stratton, Chair; Jeffrey Travillion, Pio Renteria and Ann Kitchen.*

*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.*

Operations, Planning and Safety Committee **Item #:** AI-2022-447

**Agenda Date:** 6/13/2022

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or their designee, to implement the August 2022 Service Changes.

**FISCAL IMPACT:**

Funding for this action is available in the FY2022 Capital Budget

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> 1. Internal/External Customer Service Excellence | <input type="checkbox"/> 2. Stakeholder Engagement |  |
| <input type="checkbox"/> 3. Financial and Environmental Sustainability               | <input type="checkbox"/> 4. Staff Development      | <input type="checkbox"/> 5. Agency Growth Management |

**Strategic Objectives:**

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> 1.1 Safety & Risk            | <input checked="" type="checkbox"/> 1.2 Continuous improvement | <input checked="" type="checkbox"/> 1.3 Dynamic Change |
| <input type="checkbox"/> 1.4 Culture of Innovation    | <input type="checkbox"/> 2.1 Be an Employer of Choice          | <input type="checkbox"/> 2.2 Organization Development  |
| <input type="checkbox"/> 2.3 Organization Culture     | <input type="checkbox"/> 3.1 Resource optimization             | <input type="checkbox"/> 3.2 Safety Culture            |
| <input type="checkbox"/> 3.3 Environmental Leadership | <input type="checkbox"/> 4.1 Educate & Call to Action          | <input type="checkbox"/> 4.2 Build Partnerships        |
| <input type="checkbox"/> 4.3 Value of Transit         | <input type="checkbox"/> 4.4 Project Connect                   |  |

**EXPLANATION OF STRATEGIC ALIGNMENT:** Service Changes are in accordance with Capital Metro's Service Standards. These changes are designed to meet Goals 1-4 in Capital Metro's Strategic Plan:

- 1). Deliver the best possible customer experience,
- 2). Demonstrate Regional Leadership,
- 3). Demonstrate the value of public transportation in a dynamic community, and
- 4). Continue to improve organizational practices and develop staff.

**BUSINESS CASE:** These changes are intended to improve the overall customer experience with a focus on on-time performance through the minor modification of select services.

COMMITTEE RECOMMENDATION: This item was presented and recommended for approval by the Operations, Planning and Safety Committee on June 13, 2022.

EXECUTIVE SUMMARY: The August 2022 service changes continue the COVID service levels established with the September 2021 service change and carried forward into January and June 2022. Minor schedule adjustments are proposed, with continued suspension of some services.

Staff recommends the following minor changes for final approval at the June board meeting:

- Minor Schedule Adjustments - To address continued changes in the community, select routes will receive minor adjustments to their schedules in order to address needs anticipated due to increased traffic and ridership.
- School Service Adjustments - The normal transition of UT routes and select trips on mainline routes back to school service levels.
- Continued Service Suspension - Express routes 981 and 987, as well as all E-bus service, will remain suspended.

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-2022-447**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management continue to support the recovery of the City of Austin from the COVID-19 crisis, and

WHEREAS, the August 2022 Service Changes will continue to rebuild ridership while minimizing impacts on current customers; and

WHEREAS, an equity analysis, required under the Federal Transit Administration's (FTA) Title VI policy was not required.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or their designee, is authorized to implement August 2022 Service Changes described in the attached document beginning Sunday, August 14, 2022.

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

\_\_\_\_\_  
**Secretary of the Board  
Leslie Pool**



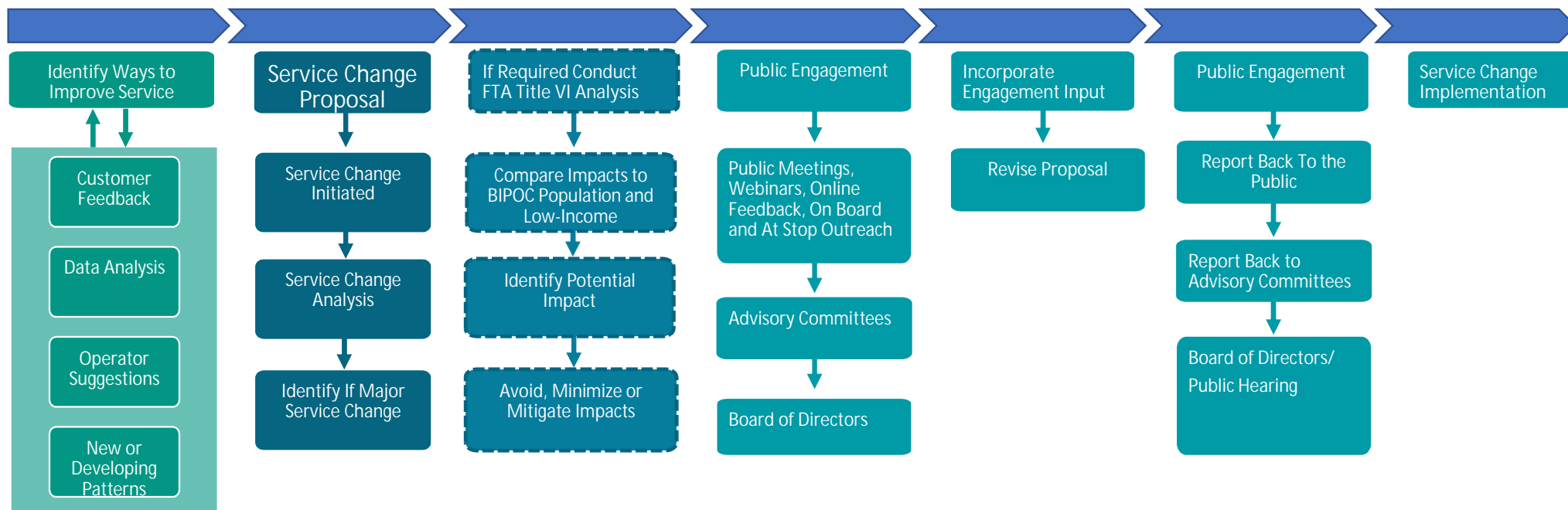
# Proposed August 2022 Service Change

*June 2022 Board Meeting*

# Service Change Overview

- Purpose: to Evaluate Current Conditions and make service adjustments
- During a service change process, we:
  - Identify Ways to Improve Service
  - Develop a Service Change Proposal
  - Engage with the Public throughout the Process
- Service changes currently occur every January, Summer, and August to correspond with changing customer needs and patterns

# Service Change Process & Regulatory Framework



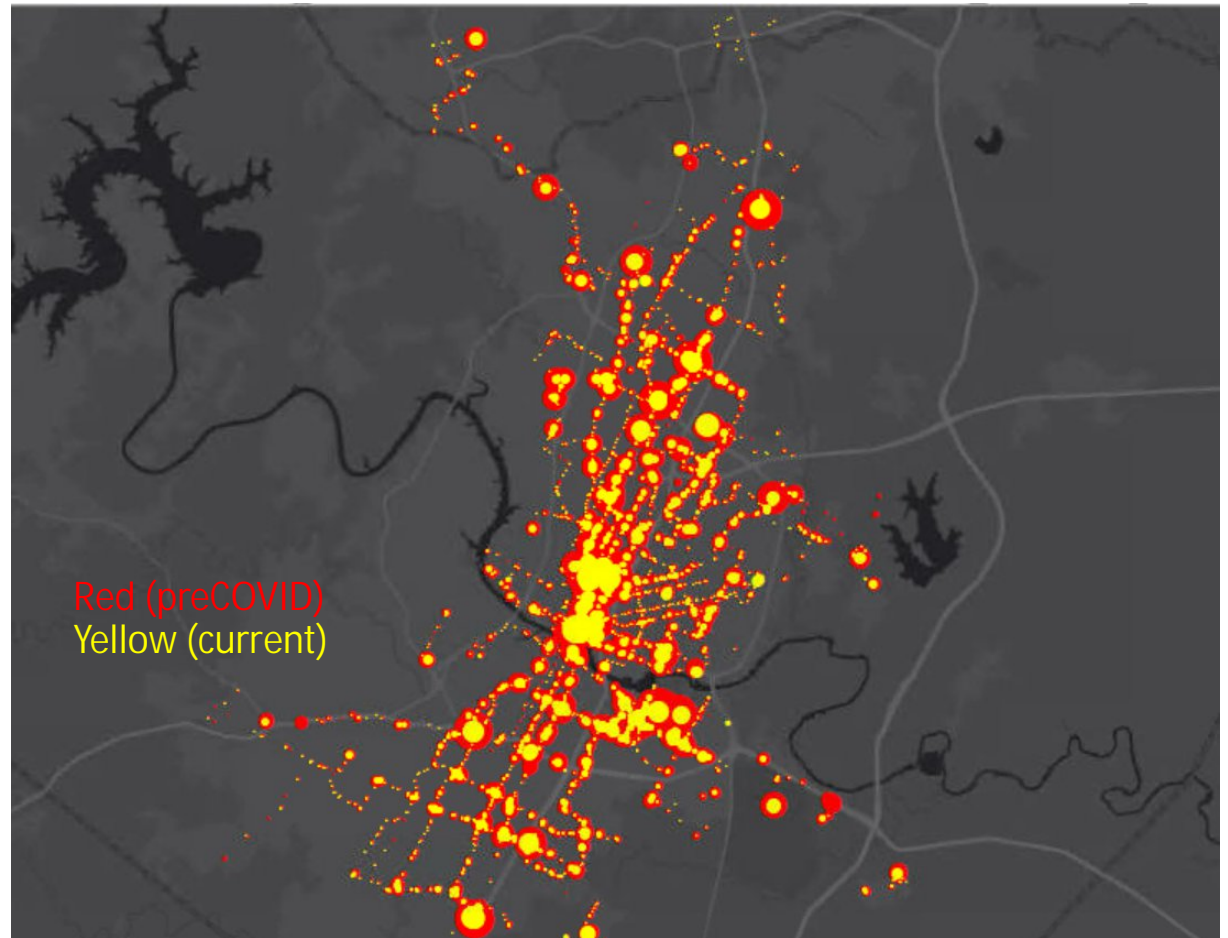
## Conceptual Framework

Note: We monitor Ridership and Customer Care Reports daily

# Ridership

System at 65% of preCovid

- MetroBus at 70%
  - *(UT was at 45% prior end of Spring)*
- MetroExpress/Flyer at ~15%
- MetroRail at ~50%
- MetroRapid at ~55%



# May 2022 Service Changes

## Minor Adjustments of Service

- Adjust Running Times – Minor adjustments to schedules as needed

## Summer Service Levels

- UT Routes - Levels adjusted for Summer semester
- Select Routes – Select trips for school needs suspended (to return in fall)

## Maintained Service Levels

- MetroRail – regular service levels
- MetroRapid – regular service levels (except late night Thur-Sat)
- MetroExpress & Flyers – Continued reduced service levels
- E-Bus – Continued suspension of service



# Anticipated Labor Resources

- Currently available operators less than pre-COVID levels
  - Slow addition of staff coupled with normal attrition
  - Market conditions impacting hiring
  - Nation-wide challenging impacting entire industry
  - Capital Metro continues to actively recruit, hire and train new operators and vehicle maintenance team members to deliver service.
- Need additional operators and mechanics to rebuild service
- August service changes will maintain current levels to ensure delivery with available and projected operators
- Monitor daily needs and strategically address as additional resources become available

# August 2022 Service Changes - Proposed

## Minor Adjustments

- Adjust Running Times – Minor adjustments to schedules as ridership and travel conditions change
- Streamline Routes – Combine select single operating routes ending in downtown to allow through travel

## School Related Services

- UT Routes - Levels adjusted for Fall semester
- Select Routes – Select trips for school needs return

## Maintain Service Levels

- MetroRail – regular service levels
- MetroRapid – regular service levels (except late night Thur-Sat)
- MetroExpress & Flyers – Continued reduced service levels and monitor ridership for select needs
- E-Bus – Continued suspension of service



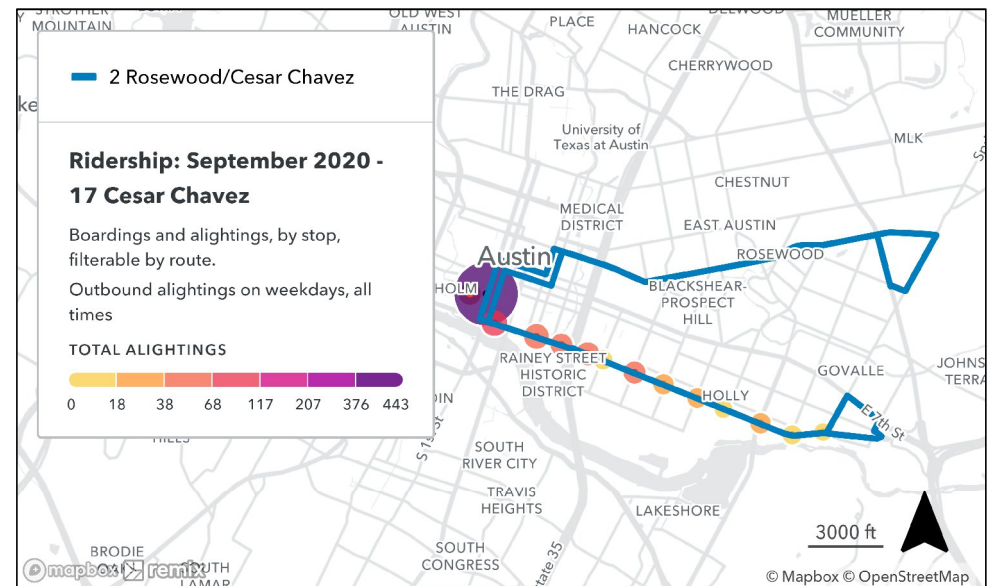
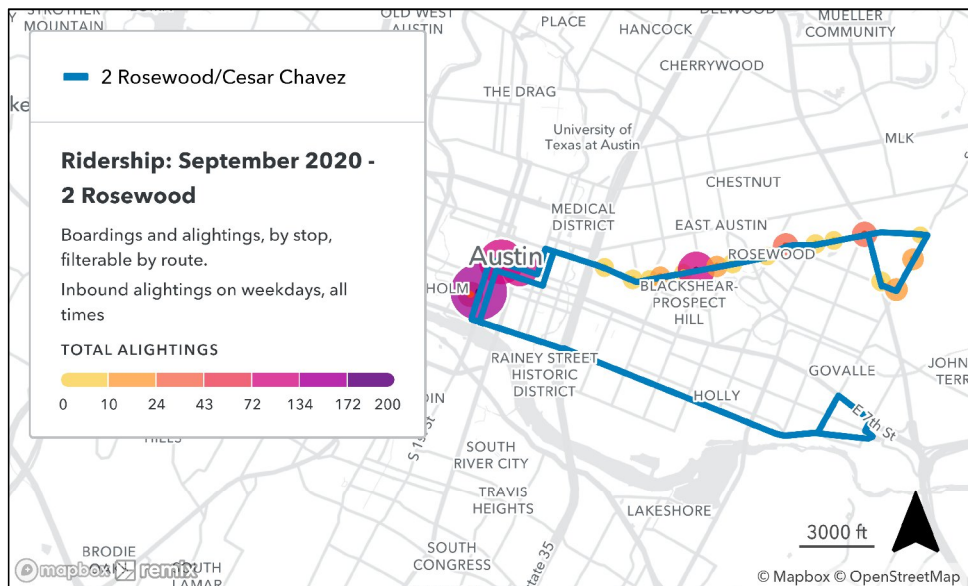


# Streamlining Downtown Ending Routes

- Improved system coverage and single rides to new areas
- Reduces route duplication and overlap to enable savings and reinvestment into better service levels
- Addresses detour requirements due to events and current / future construction
- Opens opportunities for efficient End-of-Line charging infrastructure for new electric bus fleet (e.g. Route 30 Bull Creek / Barton Creek – Westgate Transit Center)
- Improves reliability and access to Transit Center facilities (e.g. Route 2 Rosewood/Cesar Chavez – Eastside Bus Plaza)

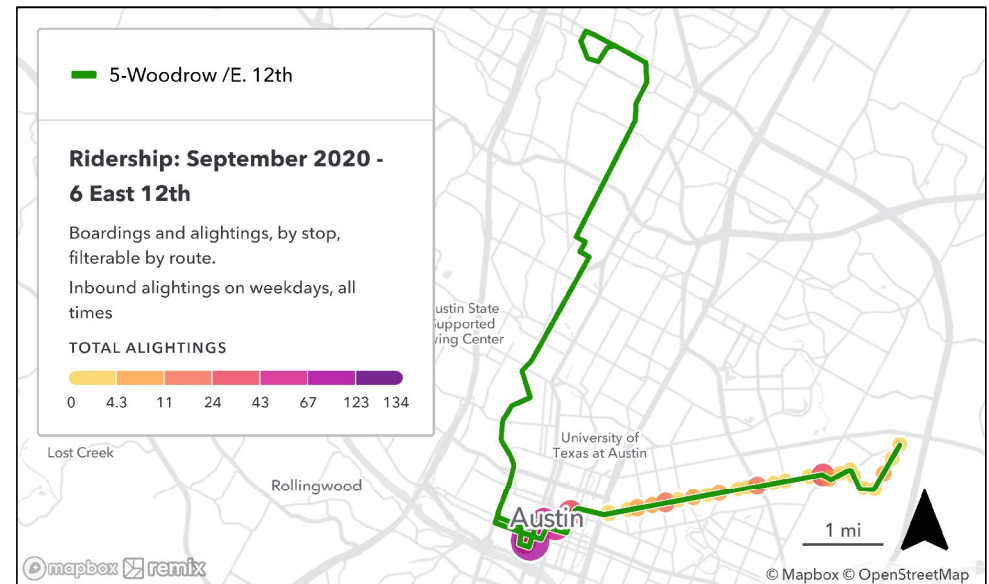
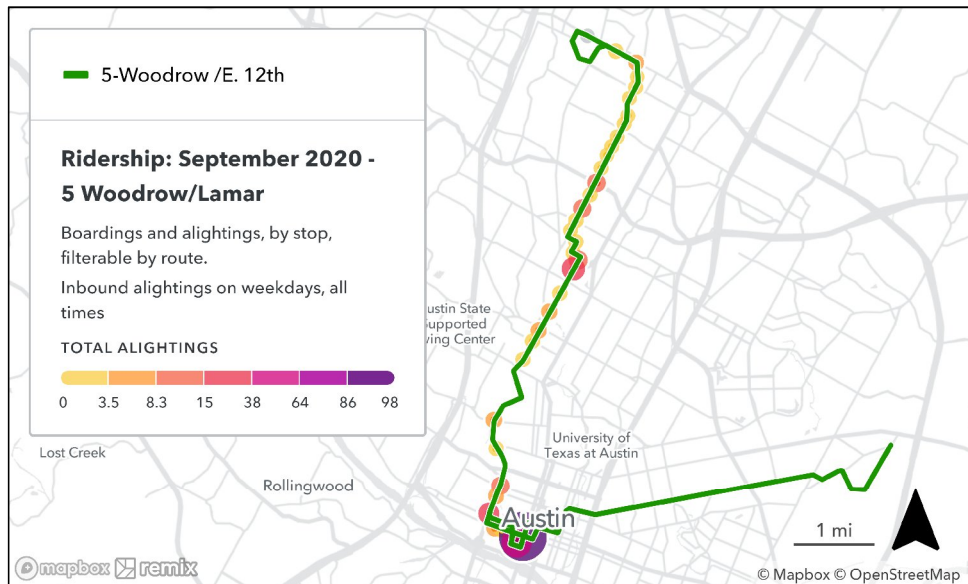


## 2 Rosewood / Cesar Chavez



Frequent Routes – Every 15 minutes daily  
Transfers - Preserved in Downtown along Guadalupe/Lavaca  
Operational Efficiency – via streamlined routing  
Service Reach – access to Eastside Bus Plaza and future MetroRapid Pleasant Valley from Eastern crescent

# 5 Woodrow / East 12<sup>th</sup> St



Local Routes – Every 30 minutes daily

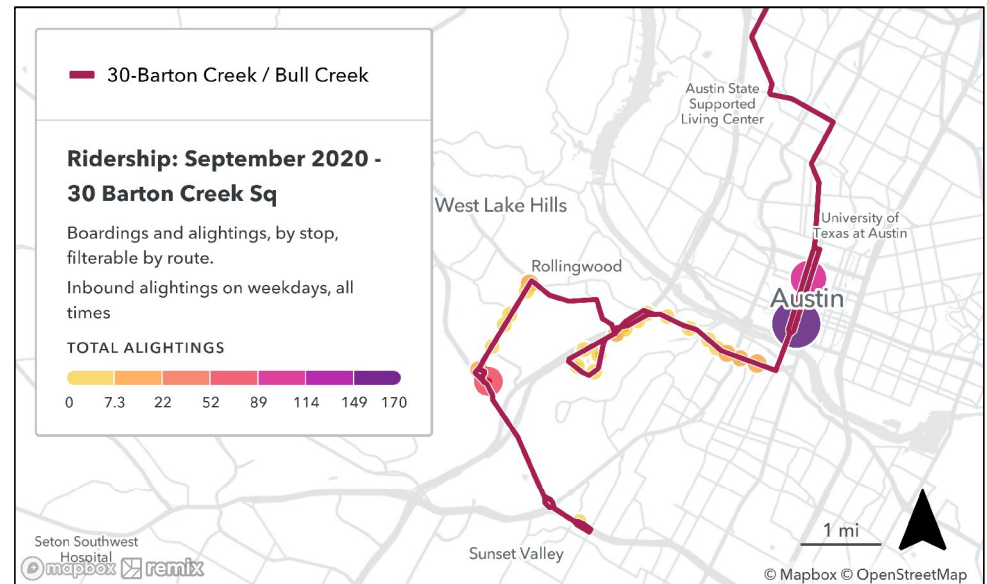
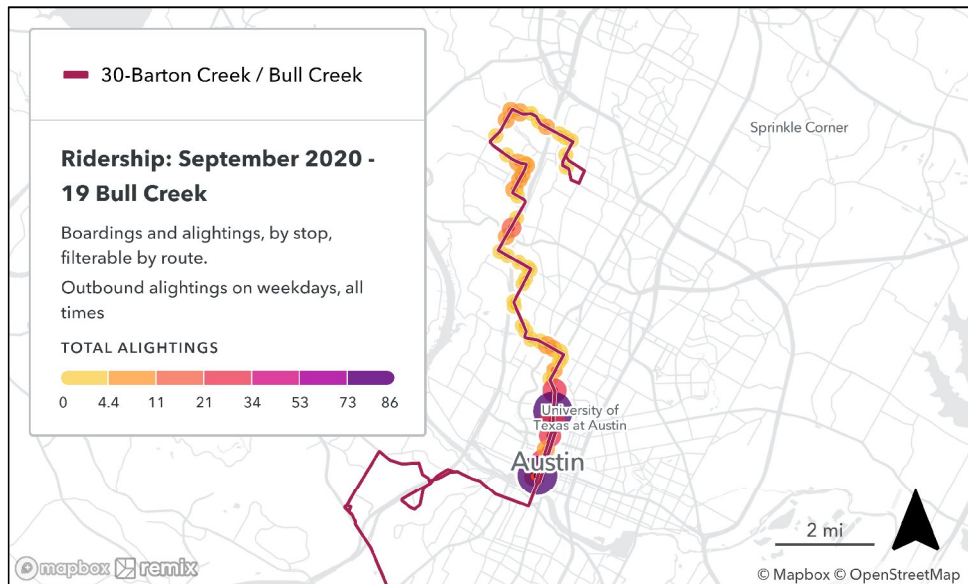
Transfers - Preserved in Downtown along Guadalupe/Lavaca

Operational Efficiency – via streamlined routing

Service Reach – access to Northcross Mall and Seton Hospital area from Eastern crescent



# 30 Bull Creek / Barton Creek



Local Routes – Currently every 35-60 minutes (future every 35-40 minutes)  
Transfers - Preserved in Downtown along Guadalupe/Lavaca  
Operational Efficiency – via streamlined routing (route duplication improved in Downtown)  
Service Reach – access to Northcross Mall, Barton Creek Mall and Westgate Transit Center

## Proposed August 2022 Service Changes – Other Notes

- Title VI analysis *not* required due to minor nature of changes, per Board-adopted thresholds
- Public outreach ongoing during the month of June
  - Public Hearing not required due to minor nature of changes (however, public forums to solicit input are always part of the process)

# Looking Forward

## Winter 2023

- Minor changes to address changing conditions
- We will plan for more service as staffing constraints improve

## Next Major Change – mid 2023

- MetroRapid Expo and PV and other adjustments to network
- Introduction of proposed new PickUp service in Northeast Austin (replacing Routes 233 and 237)
- Improvements to Route 339 Walnut Creek (frequency to 30 minutes)



Continue to monitor ridership and staffing levels and supplement where we are able

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Thank you!

**To:** Capital Metro Board of Directors

**From:** Sharmila Mukherjee, EVP, Planning and Development

**Date:** May 19, 2022

**Subject:** June Board Meeting – August 2022 Service Changes

Staff is presenting the following summary recommendations for the proposed August 2022 Service Changes. Several changes and adjustments are proposed for the system as Capital Metro continues to respond to improving community conditions while also accounting for current and future labor force availability. These changes would not meet the major service change<sup>1</sup> threshold, and thus a public hearing is not required. The public will be able to comment as part of various public outreach efforts and at the June board meeting when the board takes action on this item.

The following is a high-level summary of proposed that were identified through data analysis, customer feedback and operator input.

- **Minor Schedule Adjustments** – To address continued changes in the community, select routes will receive minor adjustments to their schedules in order to address needs anticipated due to increased traffic and ridership.
- **Streamline Routes** – Combine select single operating routes ending in downtown to allow through travel and single seat rides to expanded areas of the system.
- **School Service Adjustments** – The normal transition of UT routes and select trips on mainline routes back to school service levels.
- **Continued Service Suspension** – Express routes 981 and 987, as well as all E-bus service, will remain suspended.

These changes are intended to provide a high-quality customer experience by improving on-time performance and customer satisfaction. They are in accordance with the FY 2022 budget. If approved, the changes would be implemented on August 21, 2022. The following appendices describe the specifics of our recommendations:

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<sup>1</sup> Board Policy “Title VI Major Service Change Policy OOD-103” defines a major service change as the establishment of new bus routes, a substantial geographical alteration on a given route of more than 25% of its route miles, the elimination of any bus service, or a major modification which causes a 25% or greater change in the number of daily service hours provided.



## Appendix A – August 2022 Service Changes

The following changes become effective August 21, 2022.

### *Minor Adjustments*

Services	Concept	Service Levels	MetroAccess
<u>Minor Schedule Adjustments (Increased traffic and ridership)</u>	Minor Schedule Adjustments to Select Periods to Address Overcrowding	All Days	No Impact

### *Streamline Routes*

Services	Concept	Service Levels	MetroAccess
<u>Streamline Downtown Ending Routes to Single Services</u>	Combine select Routes (2 Rosewood and 17 Cesar Chavez; 5 Woodrow and 6 East 12 <sup>th</sup> ; 19 Bull Creek and 30 Barton Creek) to allow efficient through travel in Downtown and increased system reach via one-seat ride. This will not decrease service on any of the routes.	All Days	No Impact

### *School Service Adjustments*

Services	Concept	Service Levels	MetroAccess
School Timed Trips - Restore (4, 7, 10, 17)	Select trips timed for school loads added.	Weekdays	No Impact
UT Routes – Fall Semester Level (640, 621, 642, 656, 661, 663, 670, 671, 672, 680)	Select University routes to operate on regular Fall service levels.	Weekdays, Sundays	No Impact

## **Appendix B – Public Input Process**

Capital Metro staff solicited direct feedback from new and existing customers during the course of outreach before and after implementation of January 2022 Service Changes. Input was also solicited from advisory committees and bus operators. A series of public feedback opportunities were held during the month of May and June and will include an opportunity at the June Monthly Board Meeting at Capital Metro’s Main Administration Building. Feedback will be considered for incorporation into final recommendations.

Operations, Planning and Safety Committee **Item #:** AI-2021-268

**Agenda Date:** 6/13/2022

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with Swiftly, Inc. for Mobile On Time Performance Expansion software system for a base period of sixteen (16) months with one (1) one-year option period in a total amount not to exceed \$493,728.

**FISCAL IMPACT:**

Funding for this action is available in the FY2022 Capital Budget

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> 1. Internal/External Customer Service Excellence | <input type="checkbox"/> 2. Stakeholder Engagement |  |
| <input type="checkbox"/> 3. Financial and Environmental Sustainability               | <input type="checkbox"/> 4. Staff Development      | <input type="checkbox"/> 5. Agency Growth Management |

**Strategic Objectives:**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> 1.1 Safety & Risk                    | <input checked="" type="checkbox"/> 1.2 Continuous improvement | <input type="checkbox"/> 1.3 Dynamic Change           |
| <input checked="" type="checkbox"/> 1.4 Culture of Innovation | <input type="checkbox"/> 2.1 Be an Employer of Choice          | <input type="checkbox"/> 2.2 Organization Development |
| <input type="checkbox"/> 2.3 Organization Culture             | <input type="checkbox"/> 3.1 Resource optimization             | <input type="checkbox"/> 3.2 Safety Culture           |
| <input type="checkbox"/> 3.3 Environmental Leadership         | <input type="checkbox"/> 4.1 Educate & Call to Action          | <input type="checkbox"/> 4.2 Build Partnerships       |
| <input type="checkbox"/> 4.3 Value of Transit                 | <input type="checkbox"/> 4.4 Project Connect                   |   |

**EXPLANATION OF STRATEGIC ALIGNMENT:** The software system for the mobile on time performance expansion will improve both internal and external customer service excellence by implementing the latest technology to improve operational performance with CapMetro fixed route services. The software system meets the culture of innovation through an operator tablet application to inform the operator on their on time route performance, manage the vehicle assignment to a specific route, and provide additional vehicle location data. These features improve the operation of fixed route service and also will improve the customer information systems that use the real-time vehicle data to report when the bus will be at a stop.

**BUSINESS CASE:** Starting in fiscal year 2021, CapMetro piloted the Swiftly Mobile On time Performance (OTP) system on 20 vehicles. The purpose of this pilot was to help improve operational performance in three areas:

correct vehicle assignment, improved GPS reporting, support operators to improve on-time performance. Since the launch of the pilot program, the headway adherence went from 3% to 5% on the MetroRapid routes. The bunching of MetroRapid routes (headway based) has also decreased by 39%. The countdown of the actual departure time has improved the OTP. One major factor in improving OTP, is controlling the amount of operating ahead of schedule. This technology assists the Operator with a visual queue on when to actually leave the time point. This improved accuracy on when to depart the time point has increased the OTP.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval by the Operations, Planning and Safety Committee on June 13, 2022.

**EXECUTIVE SUMMARY:** This contract is one of three Board agenda items for the Mobile On Time Performance Expansion to the CapMetro fixed route fleet. Swiftly will be providing the software application for the operator tablets. This contract will be for the remainder of the current Swiftly contract plus an option for an additional year of maintenance and support to align with other capital projects to improve our operational systems for fixed route services.

**DBE/SBE PARTICIPATION:** No goal was set as this is a sole source procurement.

**PROCUREMENT:**

On May 19, 2022, a Request for Proposal Sole Source was issued and advertised.

The proposal from Swiftly, Inc. was received by the due date of June 18, 2022, prior to 3:00 p.m. The proposal was reviewed in all aspects of pricing and technical approach.

The proposal from Swiftly, Inc. was determined to be the best value to the Authority, price, and other factors considered. The contract is a fixed price for the Base Period of sixteen (16) months, and one (1) Option Year.

Description	Total Award
Base Period One (August 2022 to November 2022) - Licensing costs	\$66,303
Base Period Two (December 2022 to November 2023) - Licensing costs	\$208,500
Option Period One (December 2023 to November 2024) - Licensing costs	\$218,925
<b>Not to Exceed Total</b>	<b>\$493,728</b>

**RESPONSIBLE DEPARTMENT:** Information Technology

..body

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2021-268**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management recognize the need to provide internal and external customer service excellence with CapMetro fixed route bus service.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or their designee, is authorized to finalize and execute a contract with Swiftly, Inc. for Mobile On Time Performance Expansion software system for a base period of sixteen (16) months with one (1) one-year option period in a total amount not to exceed \$493,728.

\_\_\_\_\_  
**Secretary of the Board  
Leslie Pool**

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

Operations, Planning and Safety Committee **Item #:** AI-2021-269

**Agenda Date:** 6/13/2022

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with Verizon DIR (State of Texas Department of Information Resources) for Mobile On Time Performance Expansion cellular communications and device management for a base period of twenty-four (24) months in a total amount not to exceed \$438,952.

**FISCAL IMPACT:**

Funding for this action is available in the FY2022 Capital Budget

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> 1. Internal/External Customer Service Excellence | <input type="checkbox"/> 2. Stakeholder Engagement |  |
| <input type="checkbox"/> 3. Financial and Environmental Sustainability               | <input type="checkbox"/> 4. Staff Development      | <input type="checkbox"/> 5. Agency Growth Management |

**Strategic Objectives:**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> 1.1 Safety & Risk                    | <input checked="" type="checkbox"/> 1.2 Continuous improvement | <input type="checkbox"/> 1.3 Dynamic Change           |
| <input checked="" type="checkbox"/> 1.4 Culture of Innovation | <input type="checkbox"/> 2.1 Be an Employer of Choice          | <input type="checkbox"/> 2.2 Organization Development |
| <input type="checkbox"/> 2.3 Organization Culture             | <input type="checkbox"/> 3.1 Resource optimization             | <input type="checkbox"/> 3.2 Safety Culture           |
| <input type="checkbox"/> 3.3 Environmental Leadership         | <input type="checkbox"/> 4.1 Educate & Call to Action          | <input type="checkbox"/> 4.2 Build Partnerships       |
| <input type="checkbox"/> 4.3 Value of Transit                 | <input type="checkbox"/> 4.4 Project Connect                   |   |

**EXPLANATION OF STRATEGIC ALIGNMENT:** The cellular data and mobile device management services provided by Verizon for the mobile on time performance expansion will improve both internal and external customer service excellence by implementing the latest technology to improve operational performance with CapMetro fixed route services. Cellular data will be used for the Swiftly software system to meet the culture of innovation through an operator tablet application to inform the operator on their on time route performance, manage the vehicle assignment to a specific route, and provide additional vehicle location data. These features improve the operation of fixed route service and also will improve the customer information systems that use the real-time vehicle data to report when the bus will be at a stop.

**BUSINESS CASE:** Starting in fiscal year 2021, CapMetro piloted the Swiftly Mobile On time Performance (OTP) system on 20 vehicles. The purpose of this pilot was to help improve operational performance in three areas: correct vehicle assignment, improved GPS reporting, support operators to improve on-time performance. Since the launch of the pilot program, the headway adherence went from 3% to 5% on the MetroRapid routes. The bunching of MetroRapid routes (headway based) has also decreased by 39%. The countdown of the actual departure time has improved the OTP. One major factor in improving OTP, is controlling the amount of operating ahead of schedule. This technology assists the Operator with a visual queue on when to actually leave the time point. This improved accuracy on when to depart the time point has increased the OTP.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval by the Operations, Planning and Safety Committee on June 13, 2022.

**EXECUTIVE SUMMARY:** This contract is one of three Board agenda items for the Mobile On Time Performance Expansion to the CapMetro fixed route fleet. Verizon will be providing the cellular data and mobile device management to support the software application for the operator tablets. This contract will provide service for twenty-four (24) months and is aligned with other capital projects to improve our operational systems for fixed route services.

**DBE/SBE PARTICIPATION:** No SBE goal is assigned to this procurement due to no subcontracting opportunity.

**PROCUREMENT:** The Authority will utilize the Department of Information Resources (DIR) Contract No. DIR-TELE-CTSA-003 held by Verizon Wireless for Hardware, Software and Services for Wireless, Voice and Data Circuits.

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

**7.5.a**

The term is twenty-four (24) months from Notice to Proceed. The following is the not to exceed amount for Verizon Wireless services:

Description	Verizon Wireless
Mobile On Time Performance Expansion Cellular Services and Device Management	\$438,952

**RESPONSIBLE DEPARTMENT:** Information Technology

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2021-269**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management recognize the need to provide internal and external customer service excellence with CapMetro fixed route bus service

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or their designee, is authorized to finalize and execute a contract with Verizon DIR (State of Texas Department of Information Resources) for Mobile On Time Performance Expansion cellular communications and device management for a base period of twenty-four (24) months in a total amount not to exceed \$438,952.

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

\_\_\_\_\_  
**Secretary of the Board  
Leslie Pool**





# Mobile On Time Performance System Expansion

June 13, 2022

# Mobile On Time Performance



# Objectives

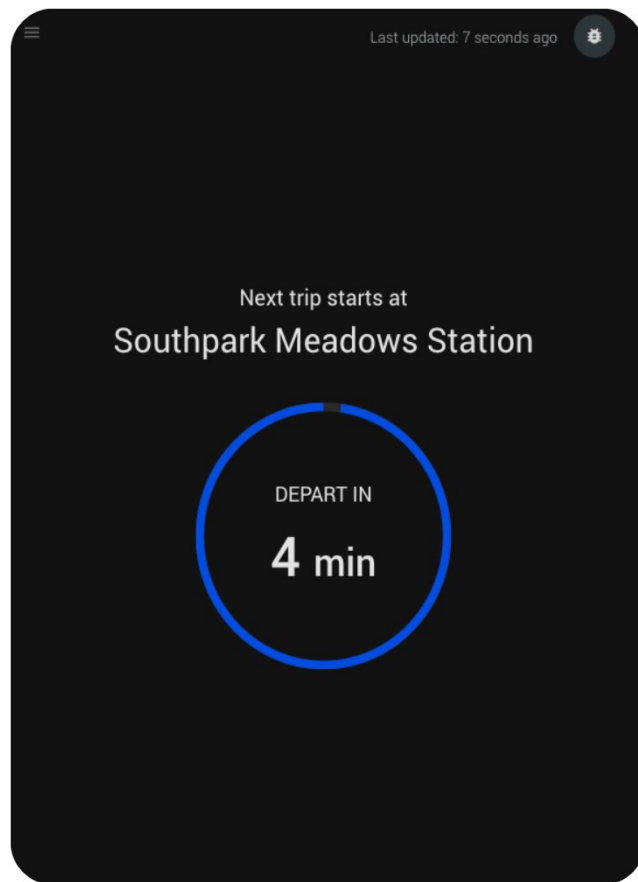
Improve operational performance in three areas:

- Correct vehicle assignment
- Improved GPS reporting
- Support operators to improve on-time performance (OTP)
- Provide alerts for customers.

Since the launch of the pilot program:

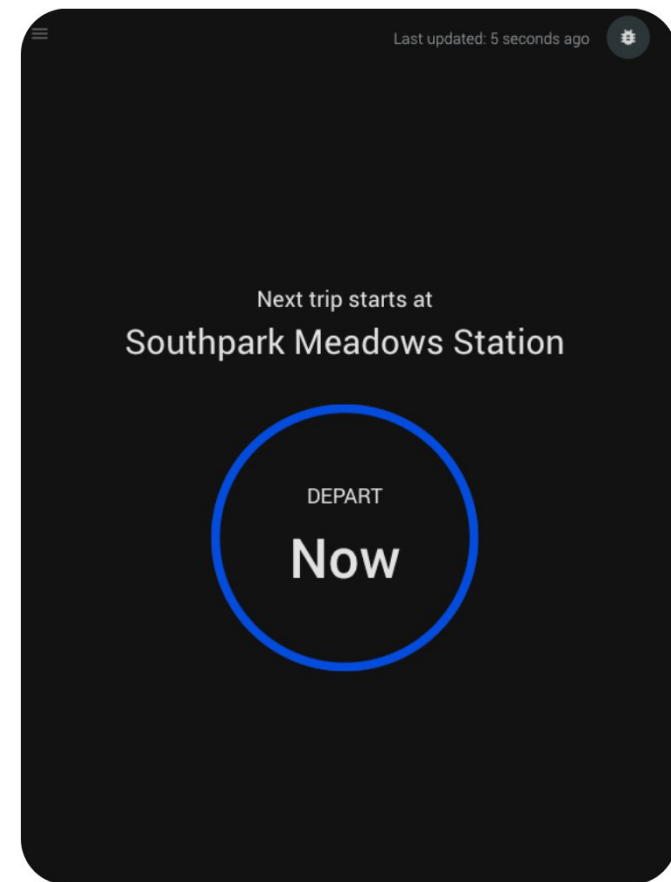
- The headway adherence went from 3% to 5% on the MetroRapid routes.
- The bunching of MetroRapid routes (headway based) has decreased by 39%.
- The main factor that we have control of that impacts the OTP is operating ahead of schedule. The countdown of the actual departure time has improved the OTP. This technology assists the Operator with a visual queue on when to leave the time point. This improved accuracy on when to depart the time point has increased the OTP.

## Operator view example: Countdown

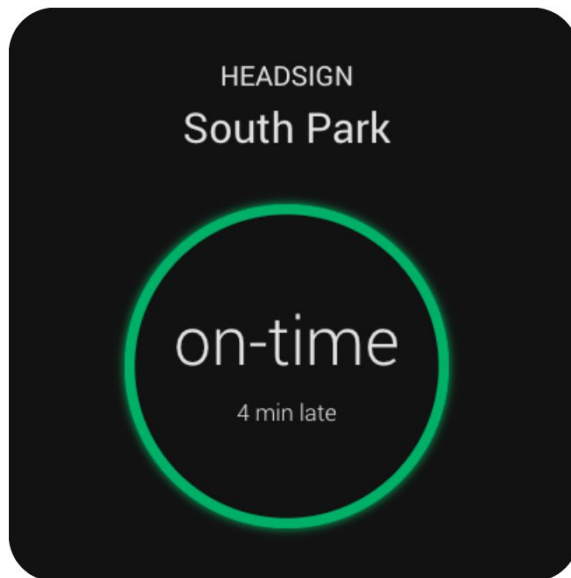


After an Operator signs in, they'll see a friendly **countdown** indicating when to leave the **first stop** of the trip.

They'll also see this screen during a **layover** between trips OR a **timepoint** where they're supposed to hold until scheduled departure time.

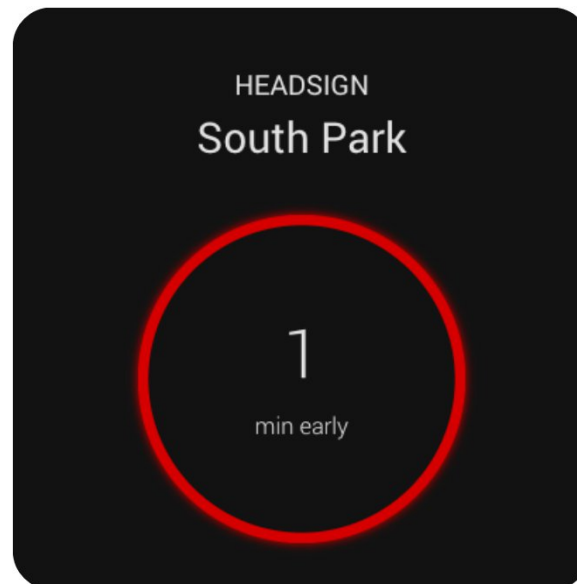


## Operator view example: real-time schedule adherence



### **On-Time**

They're currently within our on-time window.



### **Early**

They should find opportunities to slow slightly so that over time, they get closer to on-time.



### **Late**

They should prioritize safety.

# Contracts

Action Item	Contract	Purpose	Term	Amount
3	Swiftly, Inc	Expansion of licenses for Mobile On Time Performance Tablet App	2 Years Base 1 Year Option	\$493,728
4	Verizon Service (Texas DIR)	Tablet cellular service & mobile device management	24 months	\$438,952
5	Connected Solutions Group, LLC (NCPA)	Tablet hardware and staging services	3 months	\$279,440

CapMetro

Thank you!

Operations, Planning and Safety Committee **Item #:** AI-2022-444

**Agenda Date:** 6/13/2022

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with Connected Solutions Group, LLC for Mobile On Time Performance Expansion Tablet Hardware for a base period of three (3) months in a total amount not to exceed \$279,440.

**FISCAL IMPACT:**

Funding for this action is available in the FY2022 Capital Budget

**STRATEGIC PLAN:**

**Strategic Goal Alignment:**

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> 1. Internal/External Customer Service Excellence | <input type="checkbox"/> 2. Stakeholder Engagement |  |
| <input type="checkbox"/> 3. Financial and Environmental Sustainability               | <input type="checkbox"/> 4. Staff Development      | <input type="checkbox"/> 5. Agency Growth Management |

**Strategic Objectives:**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> 1.1 Safety & Risk                    | <input checked="" type="checkbox"/> 1.2 Continuous improvement | <input type="checkbox"/> 1.3 Dynamic Change           |
| <input checked="" type="checkbox"/> 1.4 Culture of Innovation | <input type="checkbox"/> 2.1 Be an Employer of Choice          | <input type="checkbox"/> 2.2 Organization Development |
| <input type="checkbox"/> 2.3 Organization Culture             | <input type="checkbox"/> 3.1 Resource optimization             | <input type="checkbox"/> 3.2 Safety Culture           |
| <input type="checkbox"/> 3.3 Environmental Leadership         | <input type="checkbox"/> 4.1 Educate & Call to Action          | <input type="checkbox"/> 4.2 Build Partnerships       |
| <input type="checkbox"/> 4.3 Value of Transit                 | <input type="checkbox"/> 4.4 Project Connect                   |   |

**EXPLANATION OF STRATEGIC ALIGNMENT:** The tablet hardware for the mobile on time performance expansion will improve both internal and external customer service excellence by implementing the latest technology to improve operational performance with CapMetro fixed route services. The tablet hardware will be used for the software system to meet the culture of innovation through an operator tablet application to inform the operator on their on time route performance, manage the vehicle assignment to a specific route, and provide additional vehicle location data. These features improve the operation of fixed route service and also will improve the customer information systems that use the real-time vehicle data to report when the bus will be at a stop.

**BUSINESS CASE:** Starting in fiscal year 2021, CapMetro piloted the Swiftly Mobile On time Performance (OTP)



system on 20 vehicles. The purpose of this pilot was to help improve operational performance in three areas: correct vehicle assignment, improved GPS reporting, support operators to improve on-time performance. Since the launch of the pilot program, the headway adherence went from 3% to 5% on the MetroRapid routes. The bunching of MetroRapid routes (headway based) has also decreased by 39%. The countdown of the actual departure time has improved the OTP. One major factor in improving OTP, is controlling the amount of operating ahead of schedule. This technology assists the Operator with a visual queue on when to actually leave the time point. This improved accuracy on when to depart the time point has increased the OTP.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval by the Operations, Planning and Safety Committee on June 13, 2022.

**EXECUTIVE SUMMARY:** This contract is one of three Board agenda items for the Mobile On Time Performance Expansion to the CapMetro fixed route fleet. Connected Solutions Group, LLC. will be providing the tablet hardware that will be used for software application.

**DBE/SBE PARTICIPATION:** No SBE goal is assigned to this procurement due to no subcontracting opportunity.

**PROCUREMENT:** CapMetro will utilize the National Cooperative Purchasing Alliance (NCPA) contract #01-97 held by TD Synnex, for Advanced Technology Solutions. Connected Solutions Group, LLC. is an authorized reseller under the TD Synnex NCPA Contract.

NCPA 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 NCPA contracts satisfy otherwise applicable competitive bidding requirements.

The pricing for the Mobile On Time Performance Expansion Tablet Hardware was determined to be fair & reasonable by NCPA's organization during its solicitation and award process. Additionally, a request for pricing was submitted to three cooperative vendors who resell the required tablets and Connected Solutions Group, LLC. Provided the lowest responsive and responsible quote.

The following is the not to exceed amount provided by Connected Solutions Group, LLC.:

Description	Total Not to Exceed Amount
Mobile On Time Performance Expansion Tablets	\$279,440.00

**RESPONSIBLE DEPARTMENT:** Information Technology

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2022-444**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management recognize the need to provide internal and external customer service excellence with CapMetro fixed route bus service.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or their designee, is authorized to finalize and execute a contract with Connected Solutions Group, LLC for Mobile On Time Performance Expansion Tablet Hardware for a base period of three (3) months in a total amount not to exceed \$279,440.

\_\_\_\_\_  
**Secretary of the Board  
Leslie Pool**

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

Operations, Planning and Safety Committee **Item #:** AI-2022-450**Agenda Date:** 6/13/2022**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or their designee, to finalize and execute a contract with TD Industries for the replacement of the parking lot light fixtures at the Lakeline Park & Ride in an amount not to exceed \$219,714.

**FISCAL IMPACT:**

Funding for this action is available in the FY2022 Capital Budget.

**STRATEGIC PLAN:****Strategic Goal Alignment:**

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> 1. Internal/External Customer Service Excellence | <input type="checkbox"/> 2. Stakeholder Engagement |  |
| <input checked="" type="checkbox"/> 3. Financial and Environmental Sustainability    | <input type="checkbox"/> 4. Staff Development      | <input type="checkbox"/> 5. Agency Growth Management |

**Strategic Objectives:**

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> 1.1 Safety & Risk            | <input checked="" type="checkbox"/> 1.2 Continuous improvement | <input type="checkbox"/> 1.3 Dynamic Change           |
| <input type="checkbox"/> 1.4 Culture of Innovation               | <input type="checkbox"/> 2.1 Be an Employer of Choice          | <input type="checkbox"/> 2.2 Organization Development |
| <input type="checkbox"/> 2.3 Organization Culture                | <input type="checkbox"/> 3.1 Resource optimization             | <input type="checkbox"/> 3.2 Safety Culture           |
| <input checked="" type="checkbox"/> 3.3 Environmental Leadership | <input type="checkbox"/> 4.1 Educate & Call to Action          | <input type="checkbox"/> 4.2 Build Partnerships       |
| <input type="checkbox"/> 4.3 Value of Transit                    | <input type="checkbox"/> 4.4 Project Connect                   |   |

**EXPLANATION OF STRATEGIC ALIGNMENT:** Replacement of the Lakeline Park & Ride exterior light fixtures will enhance the customer experience, enhance safety and energy efficiency, and mitigate current maintenance issues.

**BUSINESS CASE:** Capital Metro is continuing to replace end of life light fixtures at its facilities and replace them with LED lights in an effort to reduce electric usage, cost and maintenance, as well as to improve reliability. The replacement of the Lakeline Park & Ride light fixtures is in line with the state of good repair program. The funding for this contract is included in the FY 2022 capital budget.

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

Planning and Safety Committee on June 13, 2022.

**EXECUTIVE SUMMARY:** The existing Lakeline Park & Ride parking lot lighting was installed when the facility was constructed in 2002. As part of the agency's commitment to sustainability and in line with the state of good repair program, Capital Metro is replacing the existing light fixtures with new LED technology which will reduce maintenance and operational costs and improve the customer experience Capital Metro's customers and employees.

**DBE/SBE PARTICIPATION:** Due to the nature of the solicitation a SBE goal was not established at this time.

**PROCUREMENT:** Capital Metro will utilize the OMNIA Partners Cooperative Contract No. R200403, held by TD Industries for HVAC, Plumbing, Electrical and Refrigeration Products and Services, to replace parking lot lighting at Lakeline Park & Ride.

OMNIA Partners 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 OMNIA Partners contracts satisfy otherwise applicable competitive bidding requirements. Pricing to replace the parking lot lighting at Lakeline Park & Ride was determined to be fair and reasonable by the OMNIA Partners cooperative during its solicitation and award process.

The following is TD Industries Lump Sum pricing using their OMNIA Partners Contract:

ITEM #	DESCRIPTION	LUMP SUM AMOUNT
1	Replace Parking Lot Lighting at Lakeline Park & Ride	\$219,713.42

The contract is fixed price.

**RESPONSIBLE DEPARTMENT:** Facilities Maintenance Department

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2022-450**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management endeavor to provide facility improvements in accordance with sustainability goals and to maintain a safe environment for our Customers and Employees, and

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management recognize the need to replace the Lakeline Parking Lot Light fixtures with more energy efficient LED fixtures as part of the agency's state of good repair program.

NOW, THEREFORE, BE IT RESOLVED that the Capital Metropolitan Transportation Authority Board of Directors authorizes the Interim President & CEO, or their designee, to finalize and execute a contract with TD Industries for the replacement of the parking lot light fixtures at the Lakeline Park & Ride in an amount not to exceed \$219,714.

\_\_\_\_\_  
**Secretary of the Board  
Leslie Pool**

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



# Capital Metropolitan Transportation Authority

2910 East 5th Street  
Austin, TX 78702

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Finance, Audit and Administration Committee

**Item #:** AI-2022-446

**Agenda Date:** 6/13/2022

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Initial Review and Discussion of the FY2023 Proposed Budget



# FY2023 Budget Development Update

Board Committee Meetings 6/13

# FY2023 Budget Development Calendar

- Feb 2 Operating and Capital Budget kick-off meeting with departments
- Apr 15 Operating and Capital Budget requests received from departments
- May 23 Board of Directors review proposed budget calendar
- Jun 1 Initial review with Access Advisory Committee
- Jun 8 Initial review with Customer Satisfaction Advisory Committee
- Jun 13 Board Committees initial review and discussion
- Jul 13 Budget proposal presented to Board Committees
- Jul 25 Budget proposal presented to Board of Directors



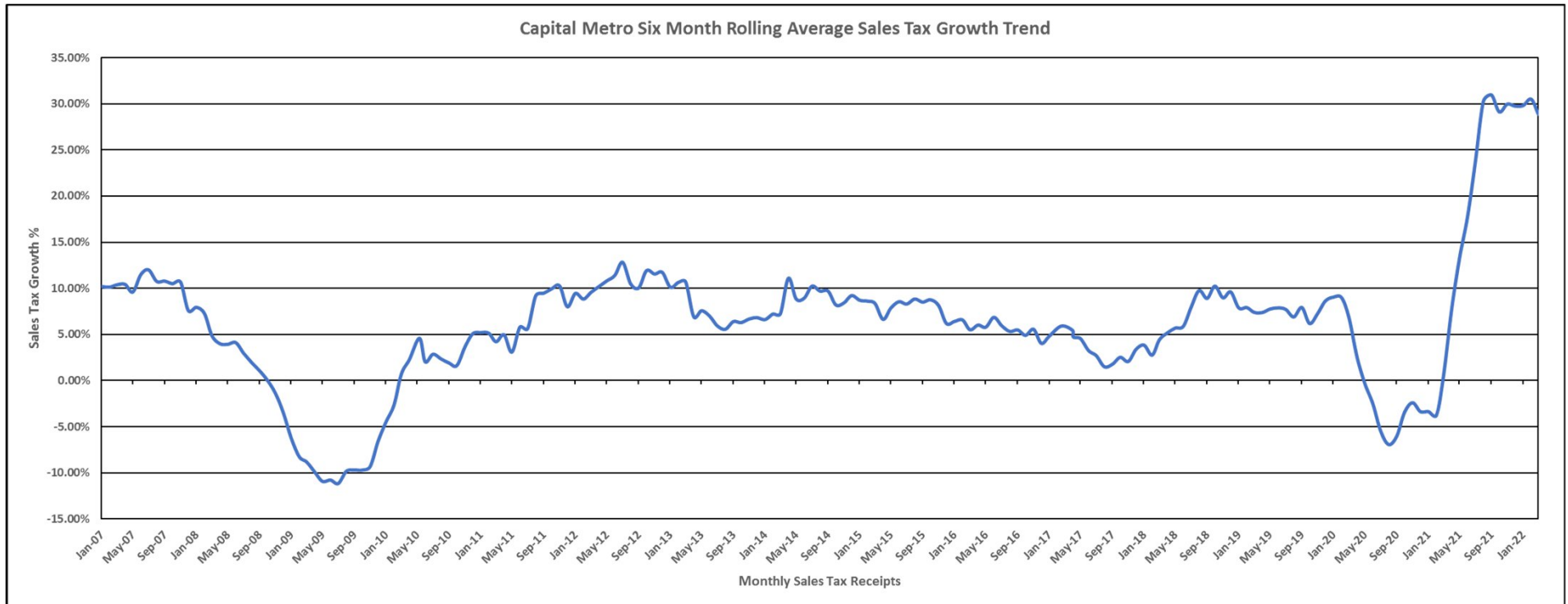
# FY2023 Budget Community Engagement

- Aug 3 Presentation to Access Advisory Committee
- Aug 10 Presentation to Customer Satisfaction Advisory Committee
- Aug 15 Update Board Committees
- Aug 22-26 Budget public outreach and webinar
- Aug 24 Proposed budget document is published online
- Sep 14 Update Board Committees
- Sep 14 Public hearing on proposed budget and capital improvement plan
- Sep 26 Board of Directors considers budget proposal for adoption

# Discussion Outline

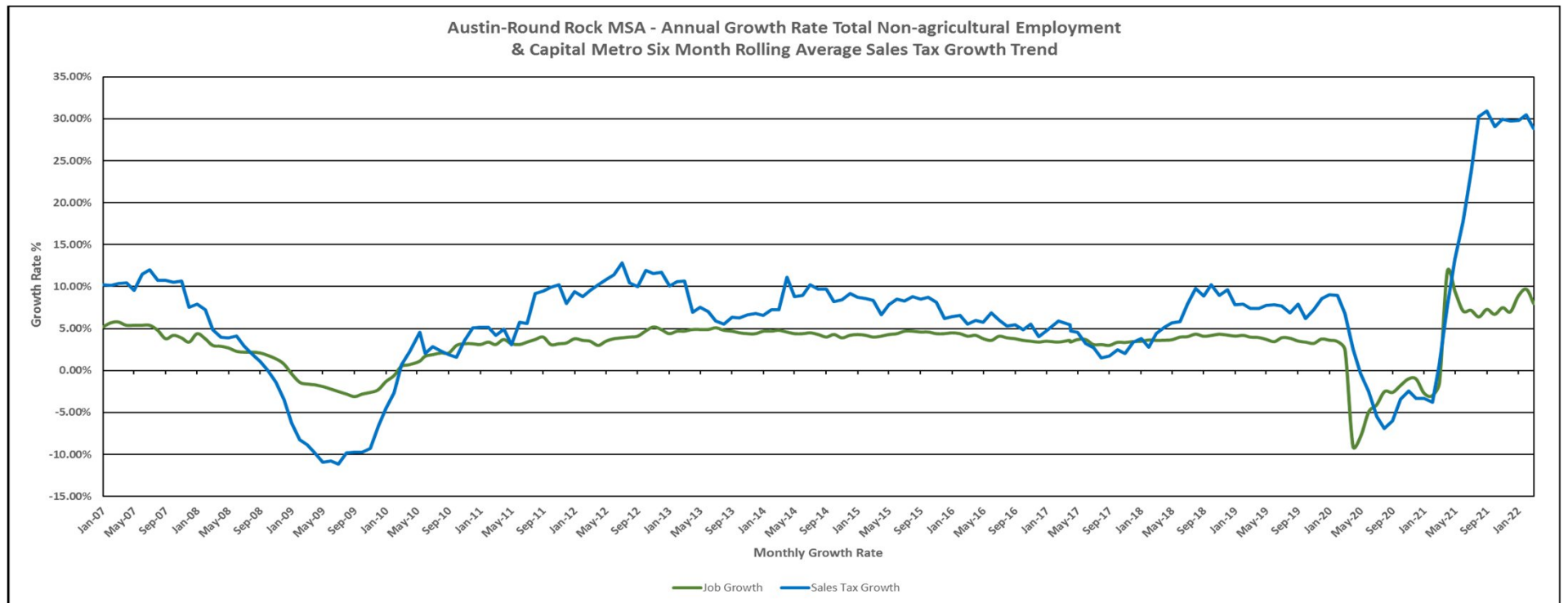
- Key FY2023 budget assumptions
- Major operating budget assumptions
  - Revenue and cost drivers
- Service priorities and funding
- Capital Improvement Plan update
- Long-Range Financial Model used to balance operating and capital budget requests against estimated available funds over 5-year period and long-term outlook

# Sales Tax Growth



Projected sales tax growth for Fiscal Years 2022 and 2023 to be determined based on upcoming sales tax receipts. Year to Date March 2022 sales taxes increased by 28.1% compared to the last fiscal period.

# Job Growth



Austin-Round Rock MSA employment increased for a 13<sup>th</sup> consecutive month in March 2022.

# Operating Revenue

- Fare Revenue
  - Fare revenue to be developed with updated ridership projections
- Federal Grants
  - Approximately \$44.2 million annually in Section 5307 funds
  - CRRSAA and American Rescue Plan grants to be drawn in FY2022 and FY2023
- Freight Railroad Revenue
  - Mainline revenue on target with the FY2022 Budget of \$5.2 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
  - Estimate of \$2.40 per gallon, 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

- Electric bus purchases and infrastructure construction
- 2910 East Fifth campus reconfiguration
- Demand response operations and maintenance facility
- Red Line optimization projects
- MetroBike station expansion and replacements
- Bus stop enhancements





## Project Connect Highlights

- MetroRapid Lines – Vehicles, stations and electric charging
- MetroExpress Park & Rides
- Continued and new Pickup Zones operations
- Master facility plan expansion
- Organizational development and operational readiness
- Continued Interlocal Agreements for staffing and support services



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-2022-385

**Agenda Date:** 6/13/2022

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Update on review of Riding Rules related to strollers and hand carts, and ongoing Courtesy Stop Pilot.



# Rules of Riding Update

CapMetro Operations Committee Meeting

# Stroller Policy



## Current Policy

- Requires customers to collapse strollers and prohibits children from riding in their strollers.

## Changes

- Children may remain in strollers while on board so long as it is safe, and the parent or guardian always maintains control of the stroller.

# Proposed Stroller Policy Change

- Customers may request the lift/ramp to board with a stroller.
- Drivers are not to assist with strollers and any caretaking activities
- Strollers are permitted to occupy the wheelchair securement location as long as a passenger in a wheelchair is not on board or intending to board.
- Parents riding with a child in a stroller are encouraged to fasten the child's seat belt.



# Outreach

- CapMetro Committee Meetings
- City Advisory Groups including ADAPT
- In-person large scale events consisting of parents of young children and other events with older adults
- Non-profit and advocacy groups
- Feedback:
  - Very positive
  - Priority seating important
  - Safety for all

## Next Steps

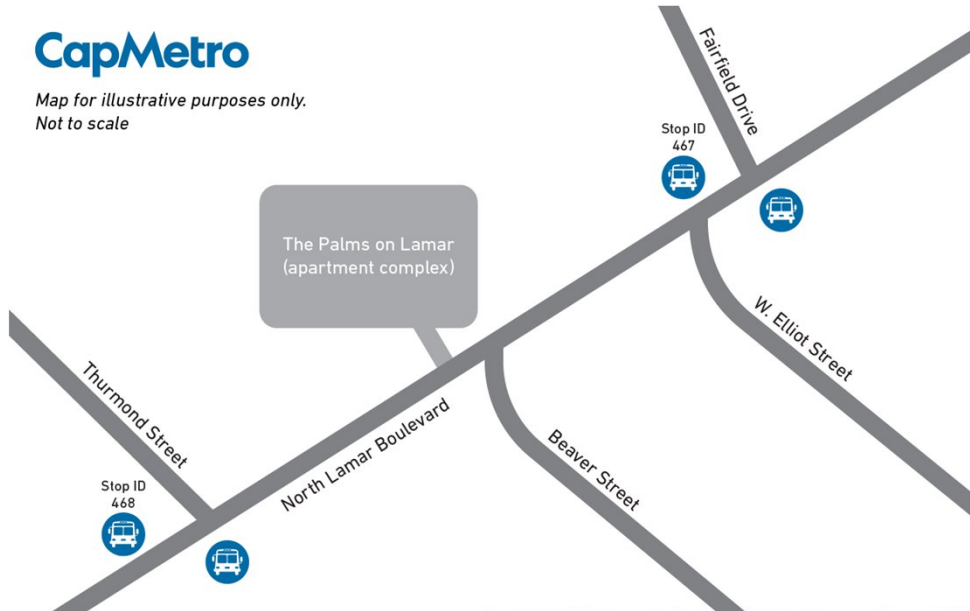
- Update Rules of Riding
- Communicate to bus operators, trainers, and trainees
- Notify the community of newly updated Stroller Policy rules
- Update Access, CSAC, and DEI Committees
- Monitor changes which include connecting with Customer Service and Operations for any customer feedback



# Courtesy Stop Policy

**CapMetro**

*Map for illustrative purposes only.  
Not to scale*



## Current Policy

- Metro currently provides “Courtesy Stops” to people with mobility impairments.

## Recommended Change

- Expansion of the Courtesy Stop program for all customers riding at night between 9:00 pm and the end of the service day.

**CapMetro**

6



# New Courtesy Stop Pilot Program

- Customers should notify the Operator of the request at the previous regular stop
- Customers must deboard from the front door only
- Operator is to stop at the safest location possible
  - Reasonably level and accessible
  - Mobility device accessible (as needed)
  - Road with a speed limit below 50 mph
  - Not in turn lanes, or construction zone
  - Not during inclement weather
  - Has good visibility and lighting

## Results and Next Steps

- Very well received by Operators and Customers
- No accidents or incidents associated with the change
- Will continue to track and communicate with Operators
- If good results continue we will change the riding rule
- As part the of Rule change we would develop an outreach program to ensure customers are aware.

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-2022-460

**Agenda Date:** 6/13/2022

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Operations Update

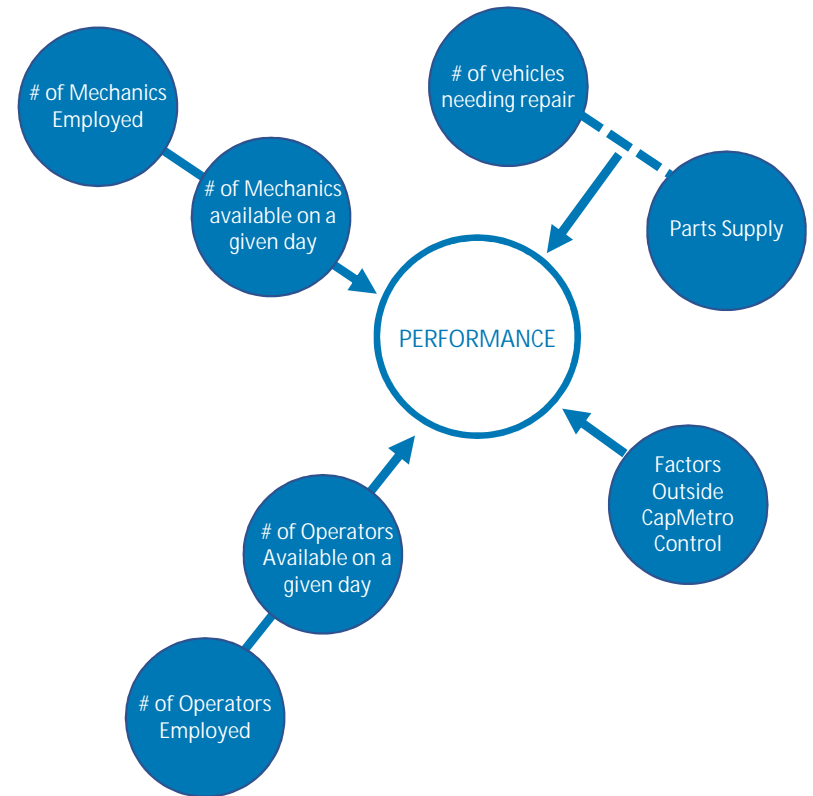


# Bus Operations Update

June 2022

# Bus Service is a strategic priority

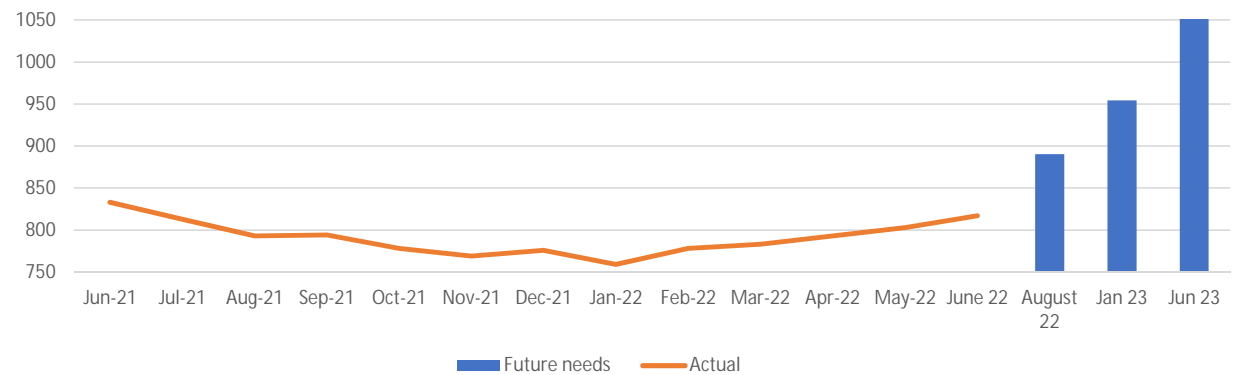
- Still improving
- Continue to update the board on progress
  - Hiring
  - Parts
  - Vehicle availability
  - Lost time
  - Ridership
  - Next steps



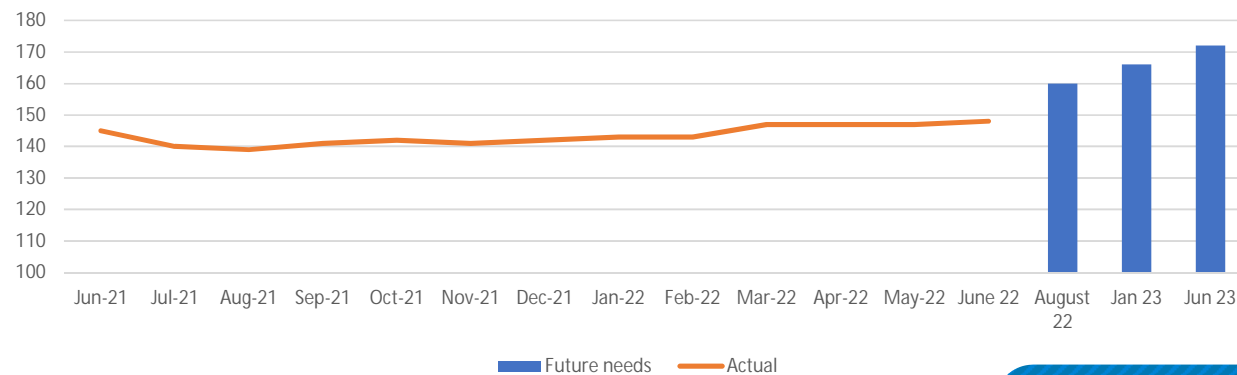
# Operator and Mechanics

- Hired 205 Operators since January
- Developing increased marketing efforts
- Have paid out \$51,000 in new hire bonuses
  - Can make up to \$3,500 with a CDL and \$1,500 with a CDL
  - Looking at increasing that
  - Relocation bonus of \$7,000
  - Referrals
- Started project with TTI to understand reasons why employees leave and stay at CapMetro
- Team effort to improve Morale

## OPERATOR STAFFING



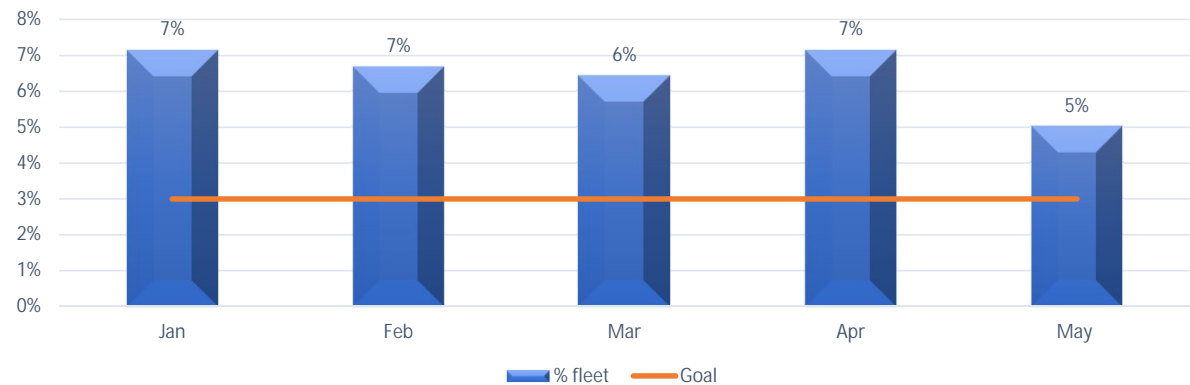
## MECHANIC STAFFING



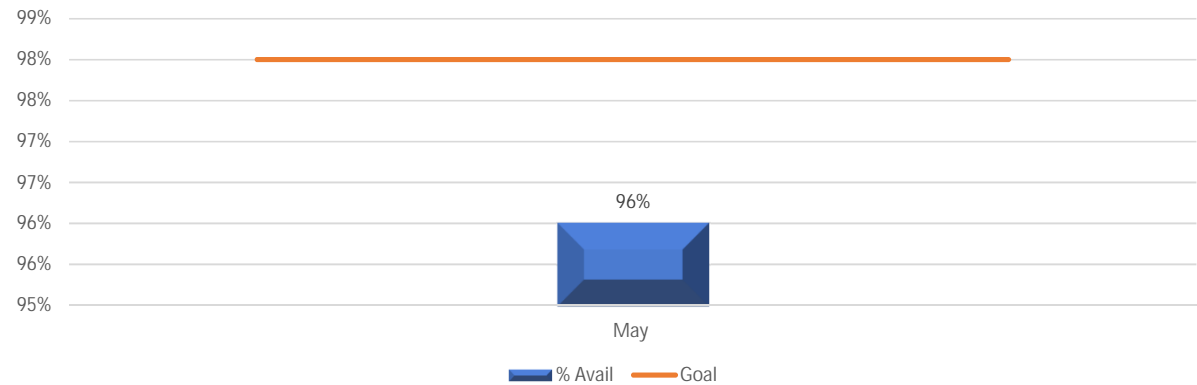
# Parts

- Industry-wide, national & international supply chain issues
- Increased purchasing and tracking performance
- % out of service due to parts
- Availability when needed (May data only)

% BUSES OUT OF SERVICE DUE TO PARTS

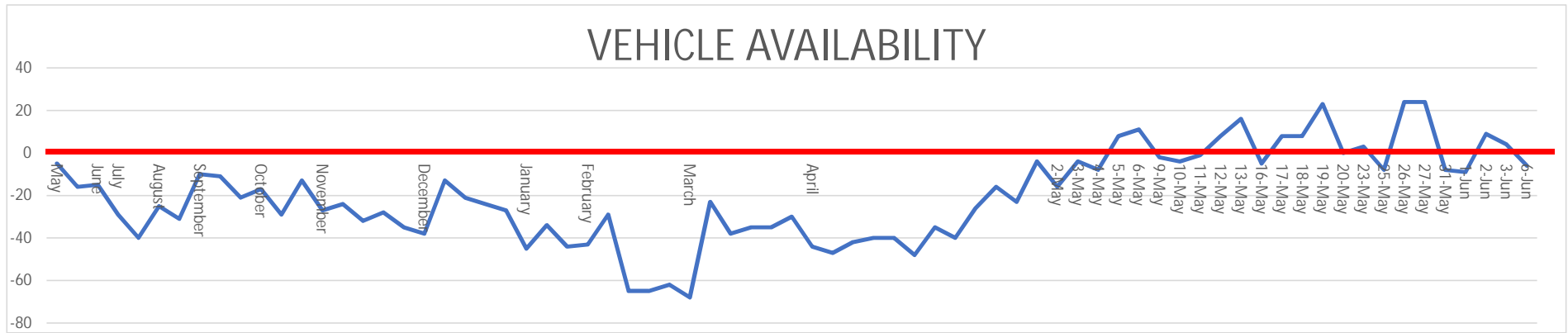


PARTS AVAILABILITY WHEN NEEDED

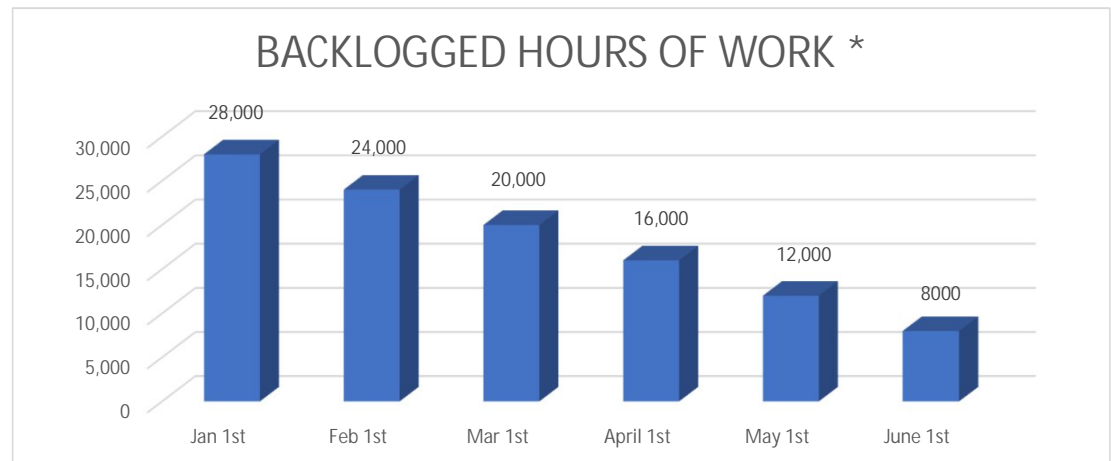




# Vehicle Availability



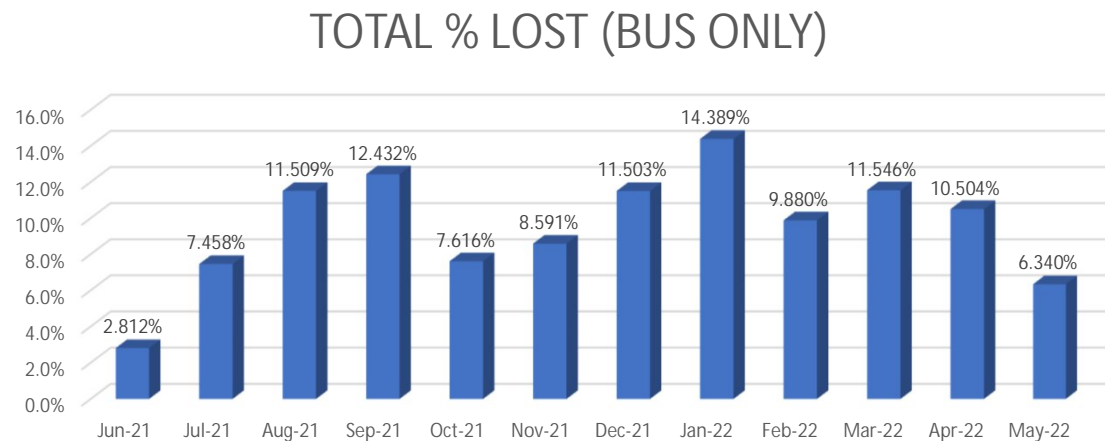
- Have improved shop workflow, increased supervision and lean on third-party vendors to assist
- Vehicle availability has improved



\* Backlogged work hours estimated based on a review of buses on hold and available labor hours

# Lost Time: what the customer feels

- Lost time is the amount of service lost (the bus is not there or is late) due to resources, fleet performance, and issues outside of the agency's control
- Trending in the right direction



# Ridership

- Year over year ridership is growing
  - 23.5% increase overall
  - 133% increase in pickup ridership
  - 174% increase in rail ridership (Q2 events)
  - 65% of pre-covid levels
- Seasonal drop in ridership over the summer months
  - Daily ridership dropped from a high 60k's to high 50k's
  - Friday ridership dropped to low 40's

CapMetro

Thank you!