



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

2910 East 5th Street  
Austin, TX 78702

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**Wednesday, March 8, 2023**

**12:00 PM**

**Rosa Parks Boardroom**

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

Items with an \* have been revised.

**I. Call to Order**

**II. Public Comment**

**III. Action Items**

1. Approval of minutes from the December 7, 2022 Operations, Planning and Safety Committee meeting.
2. Approval of a resolution authorizing the President & CEO, or her designee, to implement the June 2023 Service Changes.
3. Approval of a resolution authorizing the President & CEO, or her designee, to modify contract #200829 with World Wide Technology to replace network infrastructure technology for a total new contract amount not to exceed \$1,197,149.

**IV. Presentations**

- \*1. Bus Operations Report
- \*2. Review of Pickup Performance

**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, Paige Ellis and Chito Vela.*

*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-2023-737

**Agenda Date:** 3/8/2023

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Approval of minutes from the December 7, 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, December 7, 2022**

**12:30 PM**

**Rosa Parks Boardroom**

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**I. Call to Order**

1:04 p.m. Meeting Called to Order

Vice Chair Kitchen chaired this meeting as Committee Chair Stratton was remote.

<b>Present</b>	Ann Kitchen, Jeffrey Travillion, Sabino Renteria, and Eric Stratton
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**II. Public Comment**

There were no public comments this month.

**III. Action Items**

1. Approval of minutes from the October 12, 2022 Operations, Planning and Safety Committee meeting.

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

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

2. Approval of a resolution authorizing the Interim President & CEO, or their designee, to finalize and execute a lease with KFG Cameron Center, LLC for 9,246 rentable square feet of office space in Building A, Suite 186 at 8200 Cameron Road, Austin, TX 78754 for a base period of 7.5 years, with a 3 year extension option, in an amount not to exceed \$3,200,000, plus an allowance to build out and furnish the space for an amount not to exceed \$1,477,000, for a total amount not to exceed \$4,677,000.

A motion was made by Stratton, seconded by Renteria, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 12/16/2022. The motion carried by the following vote:

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

3. Approval of a resolution authorizing the Interim President & CEO, or their designee, to finalize and execute a lease with Met Phase I 95, Ltd. for five years for 20,822 rentable square feet of storage space at 9715-A Burnet Road, Austin, TX 78758 in an amount not to exceed \$2,850,000, plus a \$440,000 allotment option for build out, for a total not to exceed amount of \$3,290,000.

A motion was made by Stratton, seconded by Travillion, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 12/16/2022. The motion carried by the following vote:

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

4. Approval of a resolution authorizing the Interim President & CEO, or their designee, to finalize and execute a contract with Holt Renewables, LLC for the design and construction of bus electrification infrastructure at CapMetro's North Operations bus yard at 9315 McNeil Road (North Ops) in an aggregate amount not to exceed \$33,391,544 plus \$3,339,154 (10%) contingency for a total not to exceed amount of \$36,730,698.

A motion was made by Stratton, seconded by Travillion, that this Resolution be recommended for the action item agenda to the Board of Directors, due back on 12/16/2022. The motion carried by the following vote:

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

5. Approval of a resolution authorizing the Interim President & CEO, or their designee, to finalize and execute a contract with Luminator Technology Group for the purchase, installation, testing and commissioning of ten (10) DMU Air Treatment Systems for the GTW Stadler Rail Fleet, for a total board authorized amount of \$342,262.

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 12/16/2022. The motion carried by the following vote:

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

6. Approval of a resolution authorizing the Interim President & CEO, or their designee, to finalize and execute a contract for Wayfinding and Customer Information Services with CHK America, Inc. in the aggregate amount not to exceed \$674,000 for one (1) base year and four (4) one-year options.

A motion was made by Travillion, seconded by Renteria, that this Resolution be recommended for the consent agenda to the Board of Directors, due back on 12/16/2022. The motion carried by the following vote:

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

#### IV. Presentation:

1. Operations Report

**V. Items for Future Discussion**

**VI. Adjournment**

1:45 p.m. Meeting Adjourned

**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.*

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Operations, Planning and Safety Committee **Item #:** AI-2023-740

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**Agenda Date:** 3/8/2023

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to implement the June 2023 Service Changes.

**FISCAL IMPACT:**

Funding for this action is available in the FY2023 Operating Budget.

**STRATEGIC PLAN:**

Strategic Goal Alignment:

1. Customer

Strategic Objectives:

1.2 Improve system reliability and convenience

1.3 Ensure an attractive and accessible transit environment

**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,
- 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 at the Operations, Planning and Safety Committee on March 8, 2023.

**EXECUTIVE SUMMARY:**

The June 2023 service changes continue with existing service levels with the exception of Minor adjustments as listed below:

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

- Minor Schedule Adjustments - To improve on-time performance, select routes may receive minor adjustments to their schedules.
- Summer Service Adjustments - Normal transition will occur on UT routes and select trips on mainline routes to summer service levels.
- Continued Service Suspension - Express routes 981 and 987, as well as all E-bus service, will remain suspended.
- MetroRail - MetroRail on Weekdays and/or Saturdays may receive minor schedule adjustments to ensure more efficient and reliable service. In addition, planned maintenance work may be scheduled for a short period in the Summer with final dates yet to be determined at this time.

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-2023-740**

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 June 2023 Service Changes will continue to rebuild ridership while minimizing impacts on current customers; and

WHEREAS, no equity analysis or public hearing was required because none of the proposed changes met the major service change threshold.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or her designee, is authorized to implement June 2023 Service Changes described in the attached document beginning Sunday, June 4, 2023.

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**

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

**To:** Capital Metro Board of Directors

**From:** Sharmila Mukherjee, Executive Vice-President, Planning and Development

**Date:** February 27, 2023

**Subject:** February Board Meeting – June 2023 Service Changes

Staff is recommending the following service changes for the June 2023 Service Change. No major adjustments are proposed for the system. Since the proposed changes do not meet the major service change<sup>1</sup> threshold, a public hearing is not required. The public will be able to comment on the proposed changes at the March board meeting when the board takes action on this item. The following is a high-level summary of minor proposed changes and services to remain suspended.

- **Minor Schedule Adjustments** – To improve on-time performance, select routes may receive minor adjustments to their schedules.
- **Summer Service Adjustments** – Normal transition will occur on UT routes, and select trips on mainline routes to summer service levels.
- **Continued Service Suspension** – Express routes 981 and 987, as well as all E-bus service, will remain suspended.
- **MetroRail** – MetroRail on Weekdays and/or Saturdays may receive minor schedule adjustments to ensure more efficient and reliable service. In addition, planned maintenance work may be scheduled for a short period in the Summer with final dates yet to be determined at this time.

The proposed changes are in accordance with the FY 2023 budget. If approved, the changes would be implemented on Sunday, June 4, 2023. Appendix A describes 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 – June 2023 Service Changes

The following changes become effective Sunday, June 4, 2023.

### *Minor Adjustments*

Services	Concept	Service Levels	MetroAccess
<u>Minor Schedule Adjustments (On-Time Performance)</u>	Minor Schedule Adjustments to address potential issues related to On-Time Performance.	All Days	No Impact

### *School Service Adjustments*

Services	Concept	Service Levels	MetroAccess
School Timed Trips - Suspend (4, 217, 333, 337)	Select trips timed for school loads suspended.	Weekdays	No Impact
UT Routes – Summer Semester Level (640, 641, 642, 656, 661, 663, 670, 671, 672, 680)	Service reduced to Summer levels when UT Spring semester ends.	Weekdays, Sundays	No Impact

### *MetroRail*

Services	Concept	Service Levels	MetroAccess
Red Line – Weekday / Saturday Service	Schedule adjustments	Monday – Friday, Saturdays	No Impact

### *Suspended Services*

Services	Concept	Service Levels	MetroAccess
Express – (981, 987) E-bus	Suspended services	Monday – Friday, Saturday	No Impact



# June 2023 Service Change

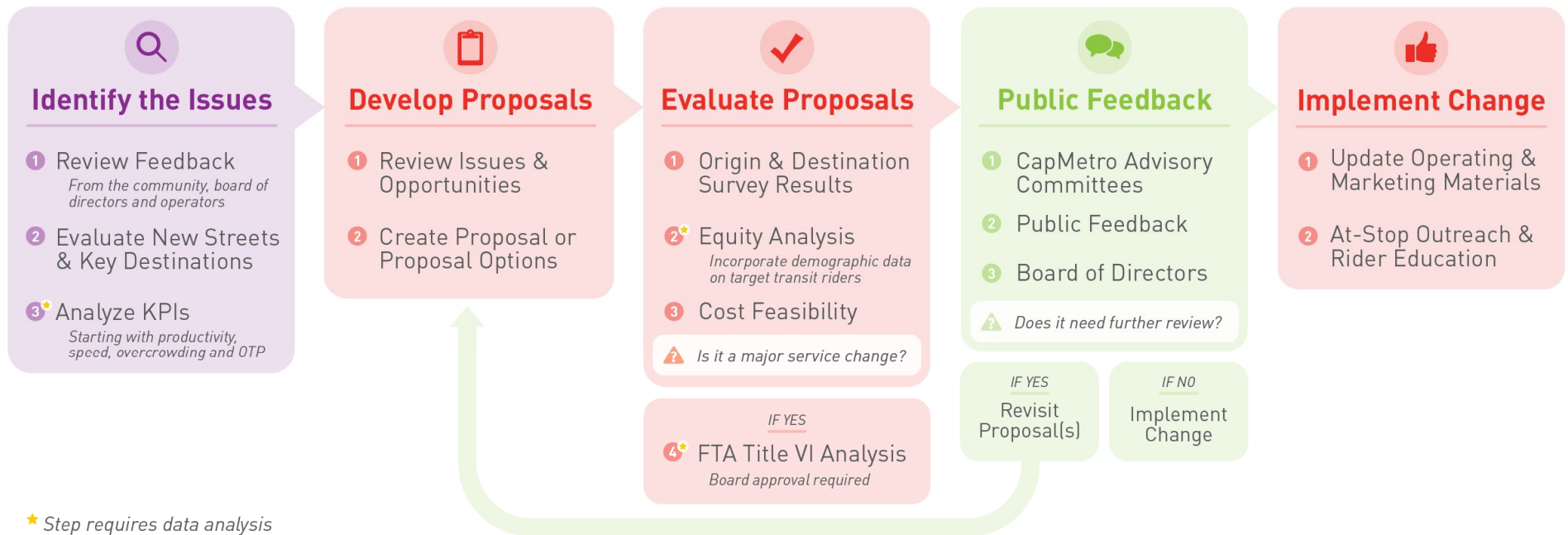
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*March 2023 Board Meeting*

# 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 winter, spring, and fall to correspond with changing customer needs and patterns

# Service Evaluation Process



- CapMetro has received requests from Manor and Leander regarding more Pickup Service
- To balance and manage resources, CapMetro is considering changes to Manor and Leander Pickup Service in coordination with review of all Pickup Zones as part of the January 2024 Service Change
  - CapMetro Board to receive update on this work during 3/8/23 OPS Committee Discussion Item
- Updated Service Standards and Guidelines will include context-sensitive service change engagement with small member cities and regional partners



# January 2023 Service Changes - Reminder

## Minor Adjustments of Service

- Adjusted Running Times – Minor adjustments to schedules due to ridership / travel conditions
- Streamlined downtown-ending routes – Combined 6 routes into 3 to increase efficiency and service

## Maintained Service Levels

- MetroRail – Regular service
- MetroExpress & Flyers – Continued reduced service levels
- E-Bus – Continued suspension of service





# Proposed June 2023 Service Changes - Overview

- Service Adjustments
  - Adjust Running Times – Minor adjustments to schedules to improve on-time performance
  - Summer Service Adjustment – Normal transition on UT routes, and on select route to summer service levels
  - Continued Service Suspension – MetroExpress (routes 981 and 987) and E-bus service remain suspended
  - MetroRail – Minor schedule adjustments may occur on weekdays and/or Saturdays to ensure more efficient and reliable service
    - In addition, planned maintenance work may be scheduled with final dates TBD
- No Title VI Analysis required
- CapMetro is actively recruiting, hiring and training new operators and vehicle maintenance team members to deliver safe and reliable service

# Shifting to a new planning framework

## Building a foundation of data

- 2023 On-Board Survey – first full stated preference customer survey to support this process with new travel patterns
- Service Standards and Guidelines – updating for consistency in design, operations and customer expectations.
- Coordination with CAMPO on Regional Travel Model update to better predict unmet transit demand
- Ridership continuing to be monitored (Fall 2022 and into 2023 showed increases in demand)

# Shifting to a new planning framework

What grounds our future planning:

- Current service is an important and vital component of the community that requires a re-evaluation as conditions have changed while maintaining connectivity
- Future service changes will make pandemic-related adjustments permanent and look to the future with Project Connect and expectations for the transit system our community expects today
- We must center equity in service planning to informing how current and future systems interact in the transit network

# Looking Forward

- Fall 2023 Service Change
  - We will continue to monitor ridership and plan for strategic service delivery as staffing levels improve
- Winter 2024
  - Minor changes to address changing conditions
  - Review of Pickup Performance and discussion of zone changes and additions
- Next Major Service Change – 2025
  - Start of MetroRapid Expo and Pleasant Valley service and other adjustments to network



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

CapMetro

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CapMetro

Thank you!

Operations, Planning and Safety Committee **Item #:** AI-2022-691

**Agenda Date:** 3/8/2023

**SUBJECT:**

Approval of a resolution authorizing the President & CEO, or her designee, to modify contract #200829 with World Wide Technology to replace network infrastructure technology for a total new contract amount not to exceed \$1,197,149.

**FISCAL IMPACT:**

Funding for this action is available in the FY2023 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 checked="" 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 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 checked="" 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:** Maintaining and replacing network infrastructure technology in a state of good repair ensures stable and reliable systems available to both internal and external customers.

**BUSINESS CASE:** Network is reaching the end of its supported life span. The new systems will provide expandability, improve performance, reliability, stability, and security. Failure to act will result in issues with performance and reliability as well as an increased risk of outages. In addition, the overall design, security, and roadmap must be reviewed for implementation of a long term secure and robust solution to support business continuity and support for future initiatives.

**COMMITTEE RECOMMENDATION:** This item was presented and recommended for approval by the Operations, Planning and Safety Committee on March 8, 2023.

**EXECUTIVE SUMMARY:** The Network infrastructure must be kept up to date to properly service the business needs of Capital Metro.

This project is for the holistic review of the existing environment, to develop a long-term strategy and plan, and implement the ongoing upgrade and replacement of Network components that will include switches, routers, and other network gear, cloud services, implementation services, and any other hardware, licensing, or software necessary to maintain the state of good repair and a secure robust Network infrastructure solution.

**DBE/SBE PARTICIPATION:** The contract has a 18.7% DBE goal utilizing the following DBE contractor:

SBE Subcontractors	Race/Gender	Services/Products
VTIS Group La Vernia, TX	Hispanic/Male	Install and Configure Equipment

**PROCUREMENT:** On July 18, 2022, CapMetro entered into a contract with World Wide Technology for Network Infrastructure Replacement utilizing the Department of Information Resources (DIR) Contract No. DIR-TSO-4167 held by Cisco Systems, Inc., and listing World Wide Technology as an authorized Reseller for Cisco Branded Products and Services. The contract was awarded in an amount not to exceed \$684,945. The contract was modified on February 9, 2023, for additional network infrastructure design services in the amount of \$74,380, for a total contract amount \$759,325. The additional amount required for the Modification 2, to add additional network infrastructure is \$437,824., for a total not to exceed amount of \$1,197,149.

The following table summarizes World Wide Technology's pricing for Modification 2:

Description	Lump Sum Amount
Board Approved Contract Amount	\$759,325.
Modification 2 - Network Infrastructure Replacement	\$437,824.
Grand Total Not to Exceed Including Modification 2:	\$1,197,149.

The contract is fixed price.

**RESPONSIBLE DEPARTMENT:** Information Technology

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

**STATE OF TEXAS  
COUNTY OF TRAVIS**

**AI-2022-691**

WHEREAS, the Capital Metropolitan Transportation Authority Board of Directors and Capital Metro management endeavor to provide adequate state of good repair to the network infrastructure technology.

NOW, THEREFORE, BE IT RESOLVED by the Capital Metropolitan Transportation Authority Board of Directors that the President & CEO, or her designee, is authorized to modify contract #200829 with World Wide Technology to replace network infrastructure technology for a total new contract amount not to exceed \$1,197,149.

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

\_\_\_\_\_  
**Secretary of the Board  
Becki Ross**





# Capital Metropolitan Transportation Authority

2910 East 5th Street  
Austin, TX 78702

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Operations, Planning and Safety Committee **Item #:** AI-2022-670

**Agenda Date:** 12/7/2022

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## Bus Operations Report

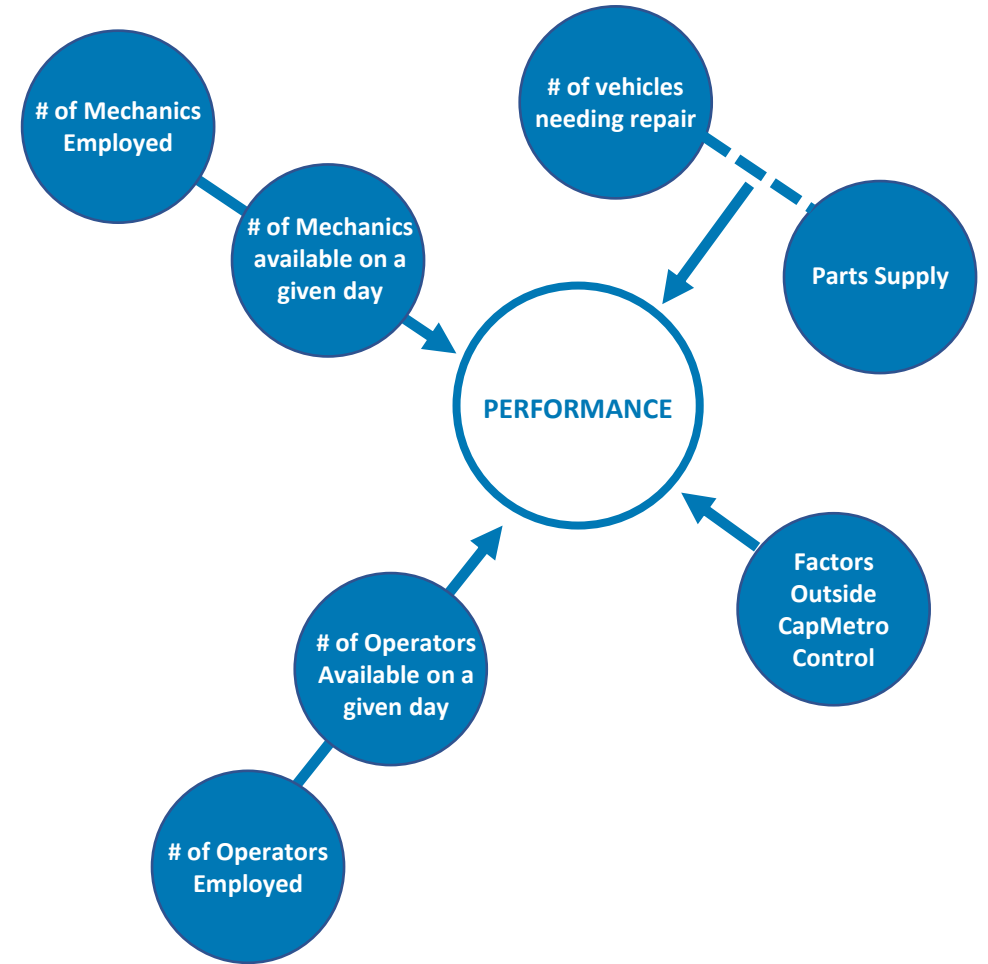


# Bus Operations Update

March 2023

# Bus Service is a strategic priority

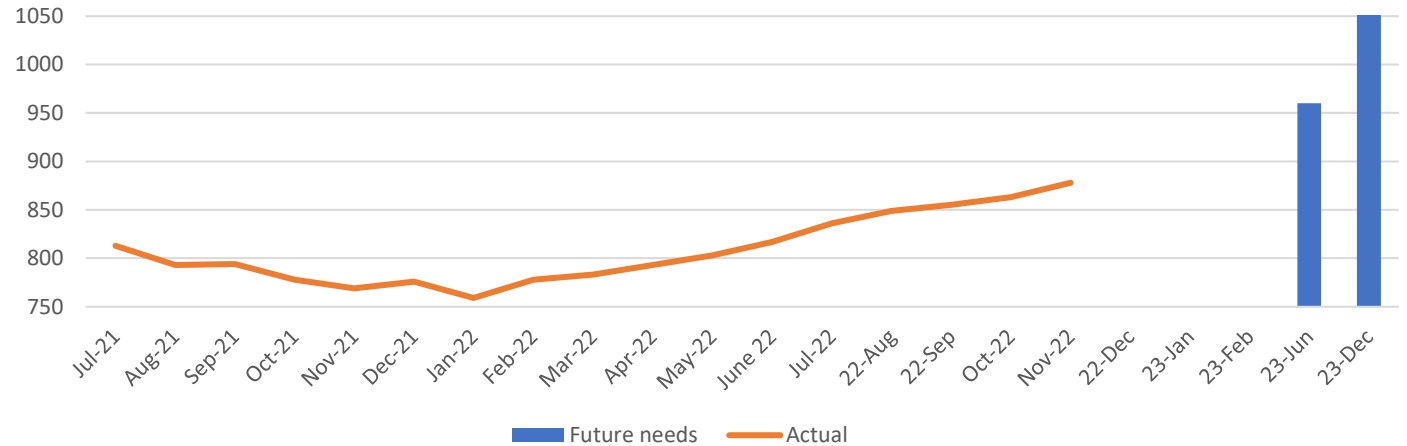
- Focus of the agency as a strategic priority
- Backbone of our service
- Parts, People, Process
- Introducing: Miles Turpin, VP of Bus Transportation, and Maintenance Operations
  - Years of experience within the bus industry
  - Last employed at MARTA



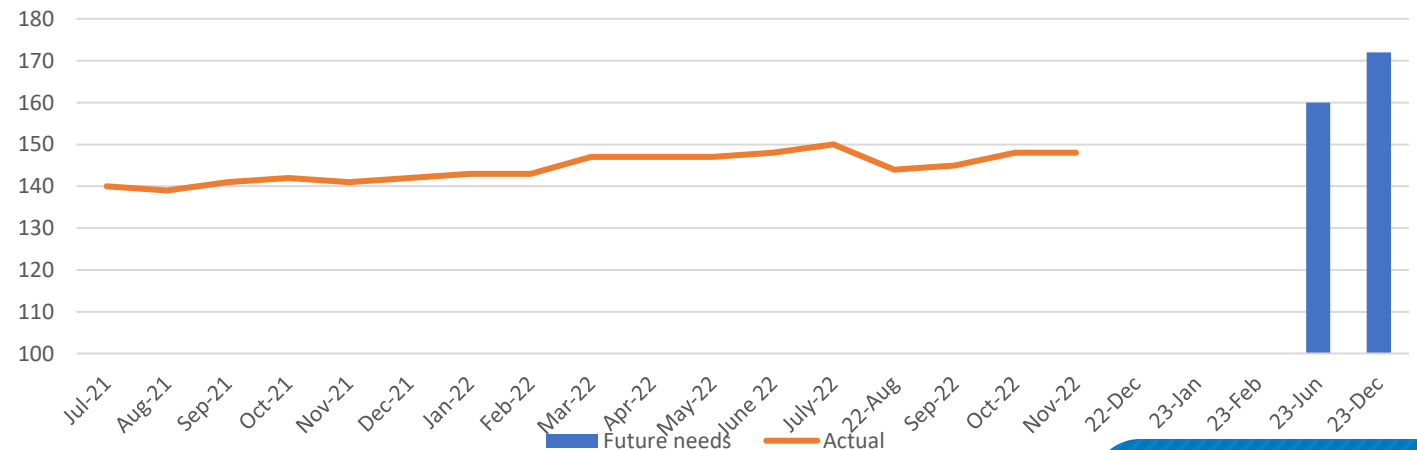
# Operator and Mechanics

- Hired over 380 operators last year and graduated 209
- Hired over 30 Operators through February and graduated 18 operators
  - Goal is 1000; present count is 878
- Hired 3 Mechanics this year but
  - Goal is 173; present count is 140
- Hiring lags in November and December are typical as employees tend not to switch employers this time of year
- Signing Bonuses
  - CDL Bus Operator: from \$3,500 to \$5,000
  - Non-CDL Bus Operator: from \$1,500 to \$3,000
  - Mechanics of \$5,000
  - all other positions of \$3,000

## OPERATOR STAFFING



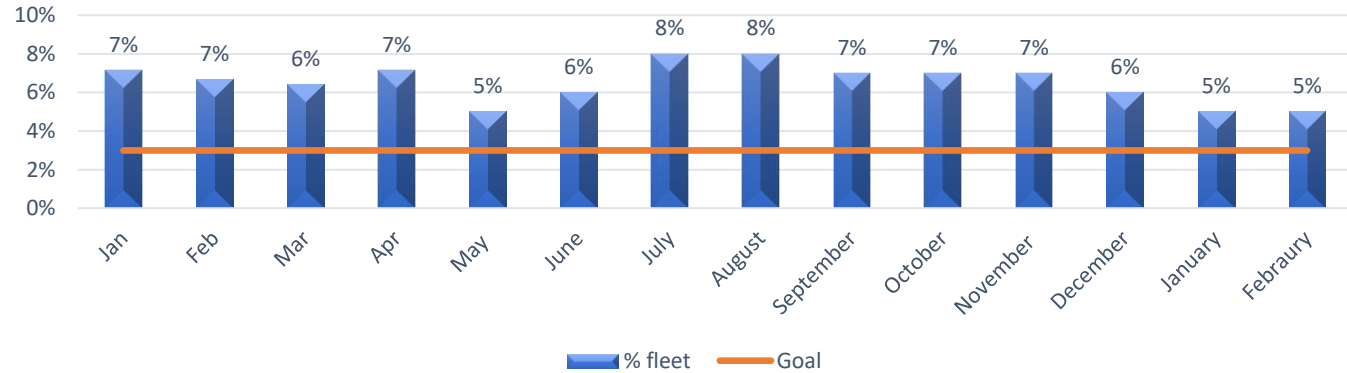
## MECHANIC STAFFING



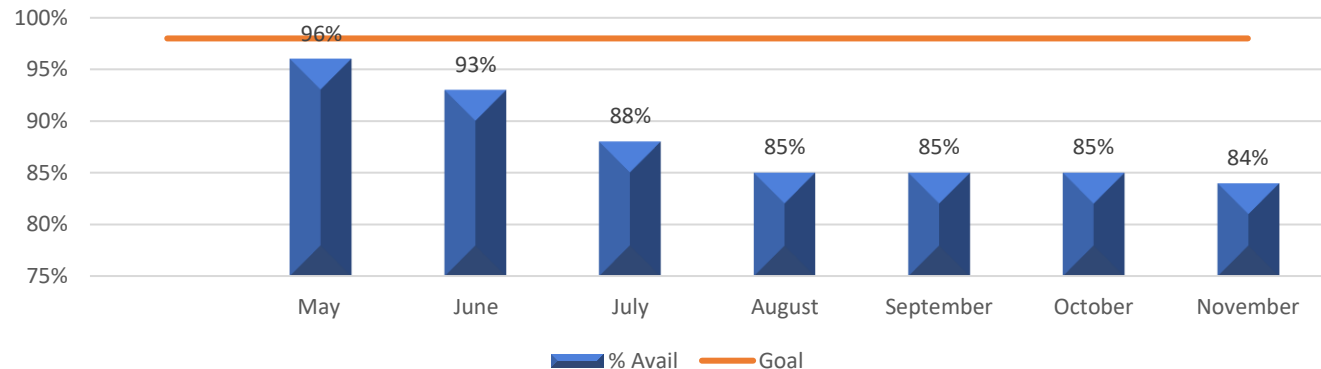
# Parts

- Have signed a lease for our new warehouse allowing us to purchase parts for stores and to have them on hand
- Issues with manufacturer-supplied parts
  - Choice between feeding production instead of aftermarket parts
- With each parts shortage, we review why that occurred.
  - Found duplicate parts numbers
  - Alternate sources
  - System issues that removed reorder request
  - Changes to Min/Max reorder points

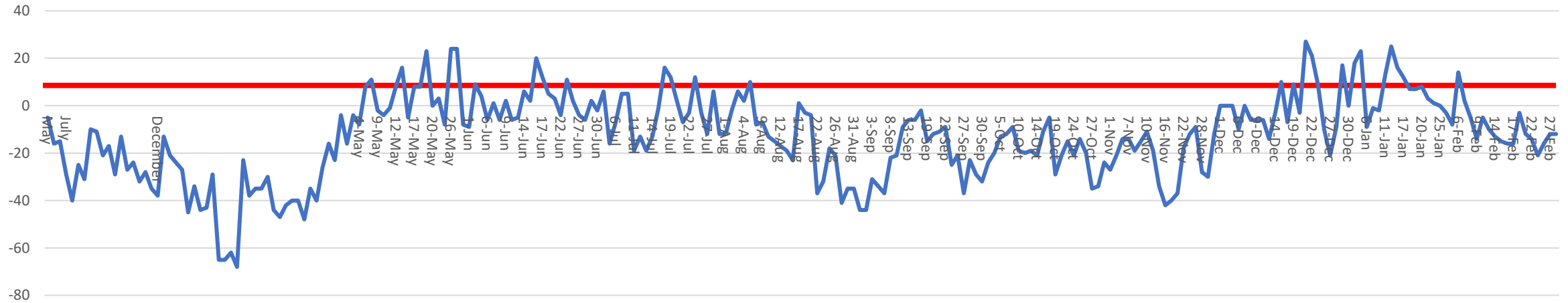
% BUSES OUT OF SERVICE DUE TO PARTS



PARTS AVAILABILITY WHEN NEEDED



# Vehicle Availability

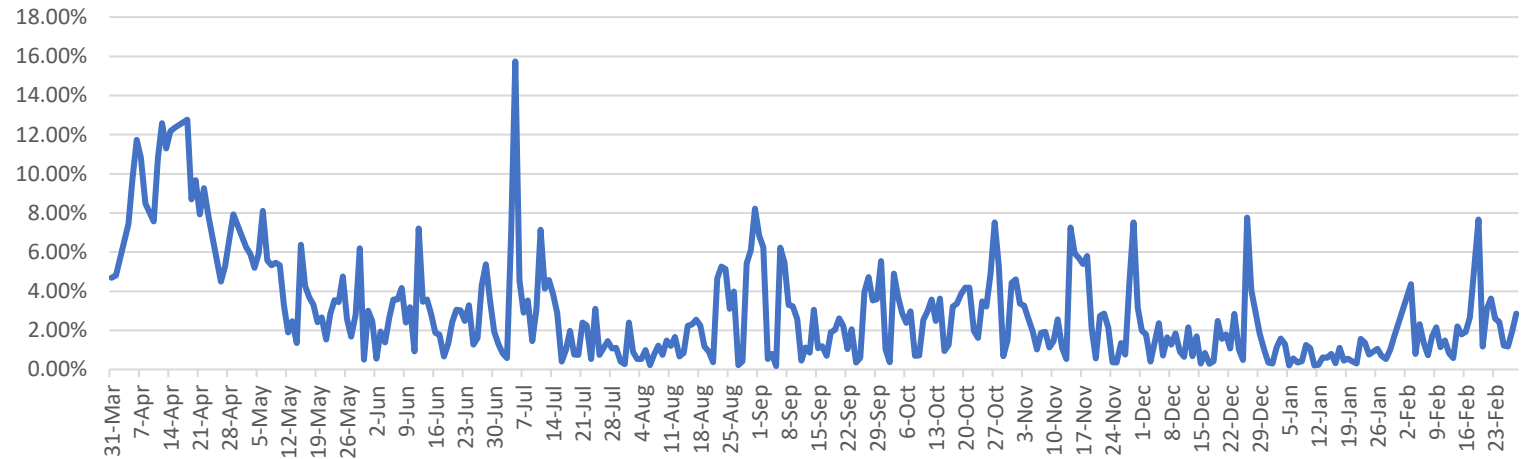


- Getting better, but still an issue
- Less variability
- Fleet Reliability improving
- Mechanic resources
- Management training needs identified and that training has started

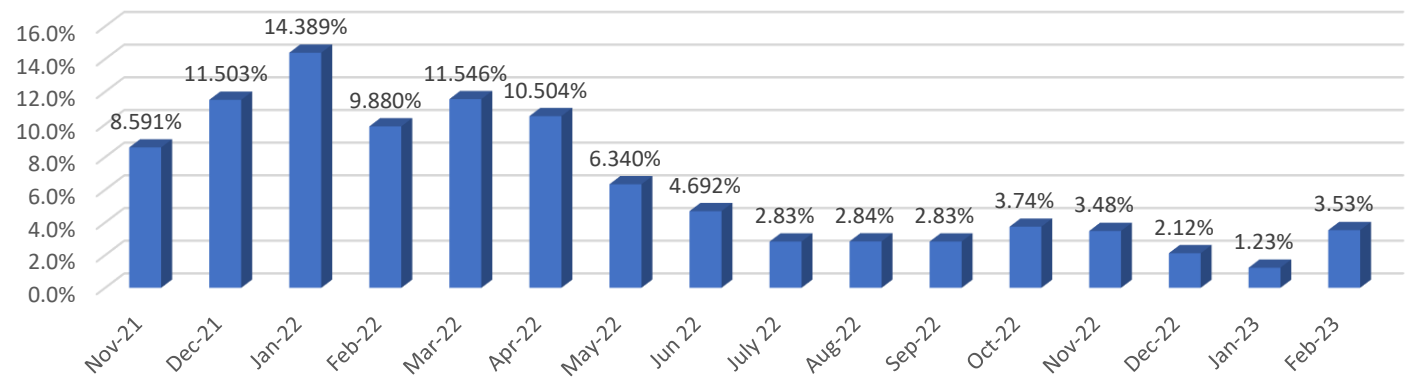
# Lost Time: what the customer feels

- Lost time has held steady month over month, and for January and February was in the 2% range. The goal is to be under 1%
- Maintenance works throughout the day, not just at peak times, to work to provide equipment to fill in for the lost time.
- Without the Ice storm, February Lost time was 2.4%
- Lost time in January 2022 was 14.4%, and in February 2022 was 9.9%.

Daily Lost Time



TOTAL % LOST (BUS ONLY)



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-2023-744

**Agenda Date:** 3/8/2023

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Review of Pickup Performance



# Pickup Performance Review

March 2023

# ■ Today's Purpose

- Provide background on Pickup Service and evaluation process
- Identify high-performing zones that need more resources
- Identify low-performing zones and put them on notice

# Pickup Overview

CapMetro currently offers 10 Pickup Zones

## Features

- On-demand
- Localized neighborhood transit within zones
- Real-time trip requests via Pickup App
- Fully accessible shared rides
- \$1.25/trip (kids under 18 ride free!)

## Benefits

- Right-sized transit option
- Increases access, mobility and transportation independence within the context of neighborhoods
- Extends the reach of CapMetro Services and fills gaps in transit network



# Pickup Overview

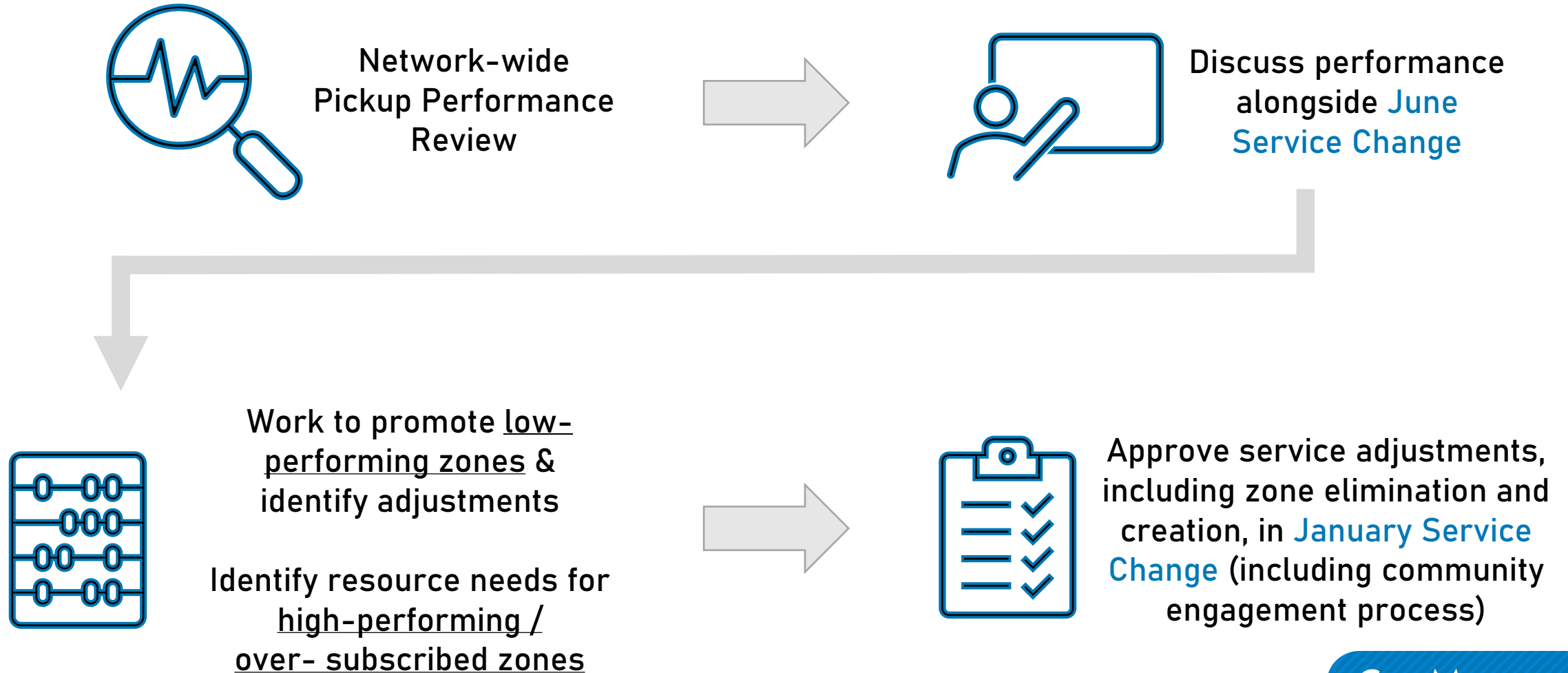
- **2017-2018:** CapMetro pilots on-demand transit in Austin
- **2019:** CapMetro launches first Pickup Service Zones
- **2020:** Austin voters approve additional zones as part of Project Connect program
- **2021**
  - CapMetro Board adopts Pickup Service Standards
  - CapMetro launches three new zones and expands some existing zones
  - Pickup begins regularly breaking ridership records
- **2022:** CapMetro provides a Board briefing and memo outlining process to review existing zones in order to balance resources and expand service offerings
- **2023:** CapMetro begins systematic process of reviewing and modifying zones

# PickUp Service Opportunities & Planning

- CapMetro plans to expand service and add new zones
- Service expansion contingent on:
  - Continued improvements in hiring and retention of PickUp and MetroAccess operators, and mechanics
    - Aug. 2022 Board action authorized purchase of 26 vehicles, arriving late 2023
    - Continued hiring and training of staff
    - Already seeing positive results from contractual adjustments to allow for competitive wages to market
  - Evaluation of existing Pickup Zones compared to Board-approved performance standards
  - Collaboration and coordination with changes to bus service



# Pickup Evaluation & CapMetro Service Changes



# Performance Considerations

- High ridership is great!
  - High ridership demands more resources
  - High ridership without resources means lower on-time performance and longer response times (waiting times) for customers
  - Question: If ridership isn't high, is it because of on-time performance or wait times, or because of characteristics of the zone?
- Long response times aren't always a CapMetro resource issue
  - Certain geographic features (highways/rail crossings) and traffic patterns prohibit faster service and additional resources allocated to service with longer response times may be an inefficient use of limited dollars
- Key question: if Pickup isn't performing, and it's not suitable for fixed-route either, what's next?



# Performance Review Recommendations \*

## High Performers

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Allocate additional resources.

## Zones to Monitor

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Identify opportunities for minor service adjustments or make no changes.

## Low Performers

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Partner with community leaders to hype the zones; identify opportunities for service adjustments.

If a zone's performance does not improve, consider reallocating resources to other needs.

*\* CapMetro is not proposing service changes or modifications to the existing Pickup Zones. We are initiating a review period and will propose any appropriate changes for community and Board consideration as part of the January 2023 Service Change, considered by the Board in fall 2023.*

# High Performers

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Allocate additional resources: Walnut Creek, Manor, Leander, Dessau

# Walnut Creek

- Background - Developed as part of CapRemap to substitute for fixed route bus service removed from portions within the area
- Performance:
  - Ridership is high
  - Demand is well-balanced with supply, resulting in shorter wait times and higher on-time performance

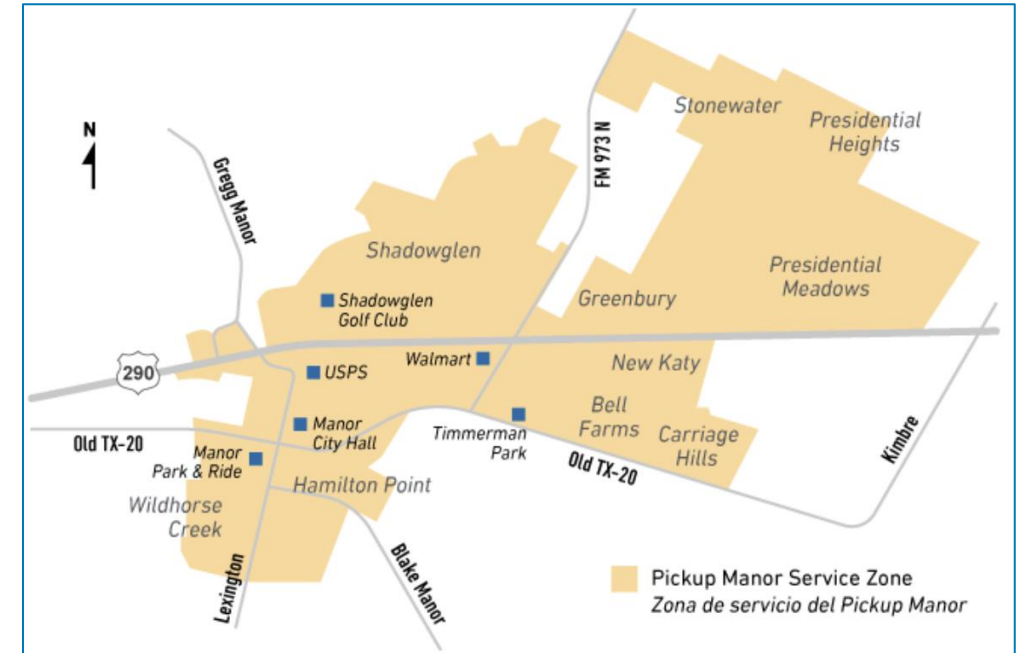


January 2023

Ridership <b>5,044</b>	Customers/Hour <b>3.30</b>
Avg. Response Time <b>8</b>	On-Time Performance <b>91.2%</b>

# Manor

- Background - Originally conceived as flex bus service and transitioned to Pickup in 2019. Funding partnership with Travis County to cover areas adjacent to Manor proper.
- Performance:
  - Ridership is high (the highest-ridership zone)
  - Demand > supply = low on-time performance and longer response times
  - Highway 290 is also impacting on-time performance and response times (resource allocation may only help the problem some)

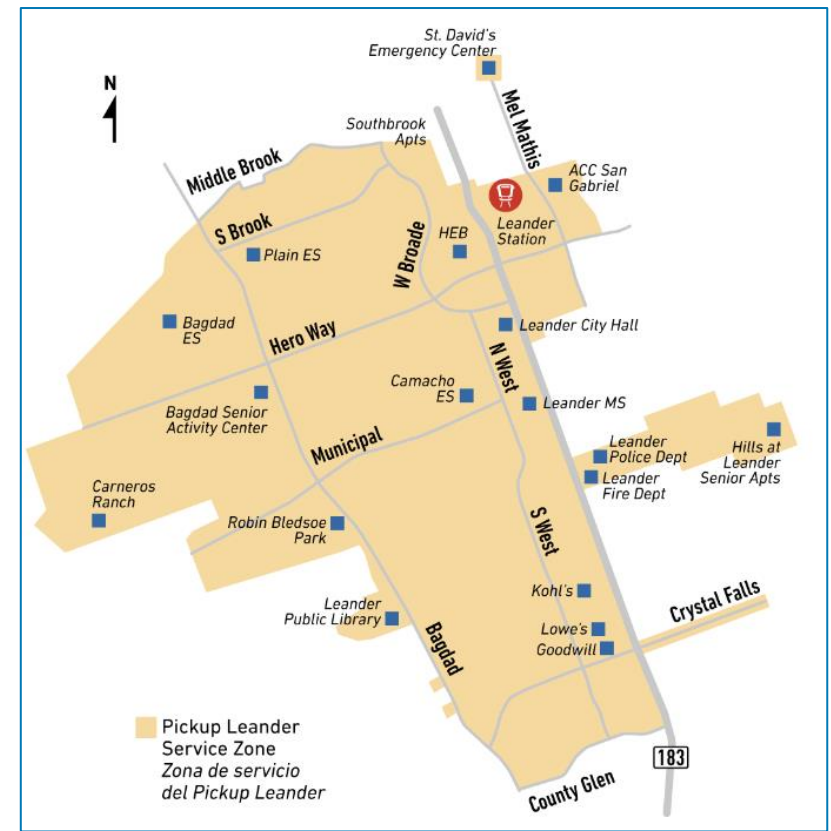


January 2023

Ridership <b>5,799</b>	Customers/Hour <b>6.10</b>
Avg. Response Time <b>18 minutes</b>	On-Time Performance <b>49.7%</b>

# Leander

- Background – Designed in partnership with the City of Leander to expand transit service; expanded to include more area from initial.
- Performance:
  - Ridership is high
  - On-time performance and response times impacted by limited grid network
  - City of Leander interested in further expanding service area and adding additional resources

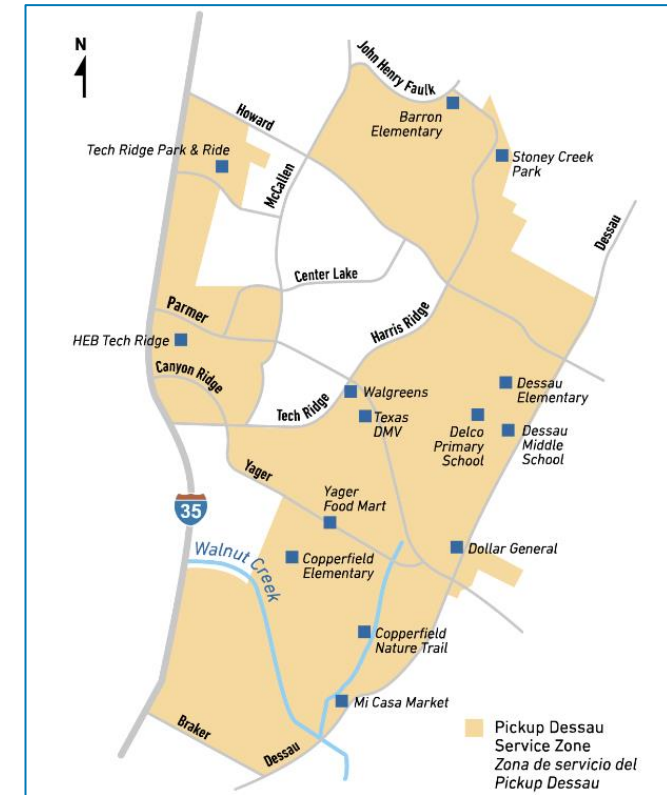


January 2023

Ridership <b>4,275</b>	Customers/Hour <b>4.10</b>
Avg. Response Time <b>11</b>	On-Time Performance <b>79.1%</b>

# Dessau

- Background – Originally conceived as part of CapRemap to substitute for underperforming fixed route bus (Route 392-Braker).
- Performance:
  - Ridership is high
  - On-time performance needs improvement
    - Impacted by street network and size of the zone (one of the largest zones)
  - Route 392 – Braker remained in service



January 2023

Ridership <b>3,138</b>	Customers/Hour <b>2.70</b>
Avg. Response Time <b>10</b>	On-Time Performance <b>83.0%</b>

# Monitor

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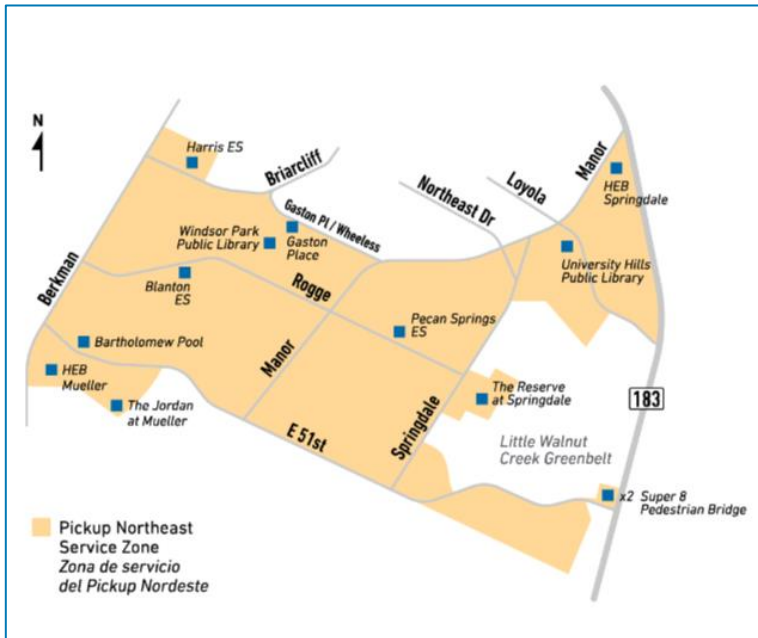
Identify opportunities or no changes: East ATX, Lago Vista, Northeast ATX

# Monitor

Identify opportunities for minor adjustments or no changes

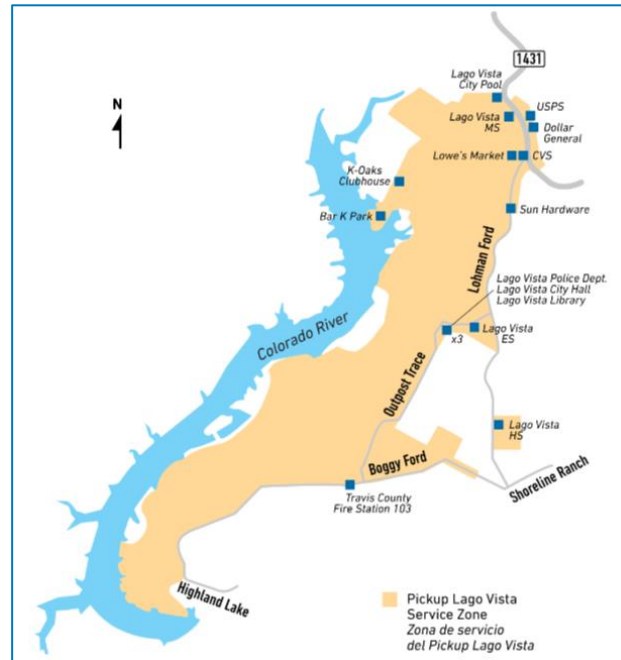
## Northeast ATX

Ridership <b>2,513</b>	Customers/Hour <b>3.90</b>
Avg. Response Time <b>9</b>	On-Time Performance <b>89.1%</b>



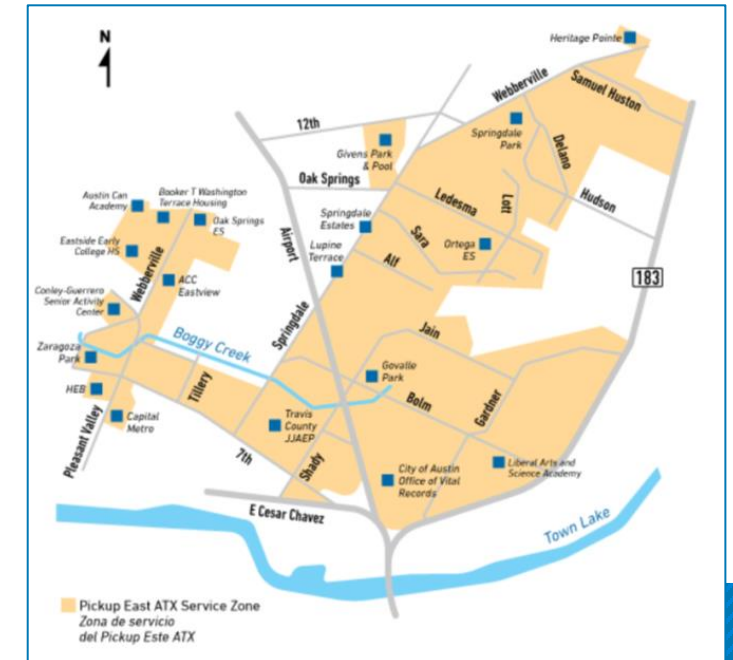
## Lago Vista

Ridership <b>1,562</b>	Customers/Hour <b>3.40</b>
Avg. Response Time <b>18</b>	On-Time Performance <b>53.6%</b>



## East ATX

Ridership <b>1,888</b>	Customers/Hour <b>3.10</b>
Avg. Response Time <b>13</b>	On-Time Performance <b>66.9%</b>





# Monitor

Identify opportunities for minor adjustments or no changes

## Northeast ATX

Ridership <b>2,513</b>	Customers/Hour <b>3.90</b>
Avg. Response Time <b>9</b>	On-Time Performance <b>89.1%</b>

Background – Developed as part of CapRemap to substitute for fixed route bus service removed from the area

### Performance:

- Ridership is good
- On-time performance is good

### Recommendations

- No adjustments
- Continue to monitor ridership

## Lago Vista

Ridership <b>1,562</b>	Customers/Hour <b>3.40</b>
Avg. Response Time <b>18</b>	On-Time Performance <b>53.6%</b>

Background – Designed in partnership with the City of Lago Vista to expand transit service

### Performance:

- Ridership is okay
- On-time performance is poor due to topography and density
- Weekday service only

### Recommendations

- Identify opportunities to increase on-time performance
- Talk with Lago Vista about opportunities to increase ridership

## East ATX

Ridership <b>1,888</b>	Customers/Hour <b>3.10</b>
Avg. Response Time <b>13</b>	On-Time Performance <b>66.9%</b>

Background – Developed as part of CapRemap to substitute for fixed route bus service removed from the area

### Performance:

- Ridership is okay
- On-time performance is poor

### Recommendations

- No adjustments
- Continue to monitor ridership

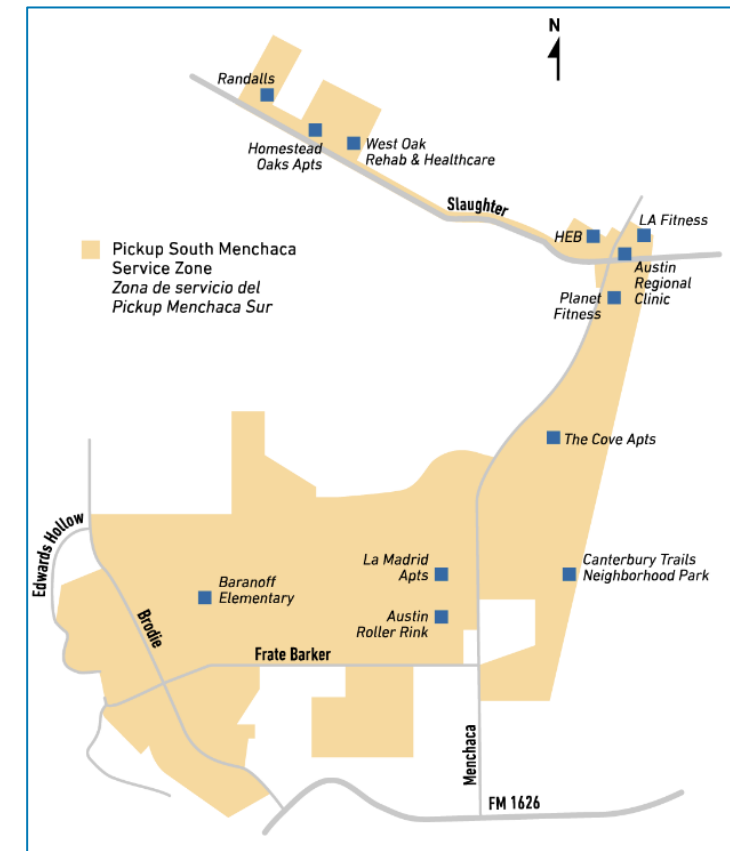
# Low Performers

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Actively monitor and promote; consider major adjustment or elimination:  
South Menchaca, Oak Hill, Exposition

# South Menchaca

- Background – Part of Project Connect program designed to provide service in areas not served by fixed route bus service
- Performance:
  - Launched in 2021
  - Very low ridership
    - Low density and challenging street network connectivity
- Recommendations
  - Identify opportunities to increase ridership
  - Consider for future elimination

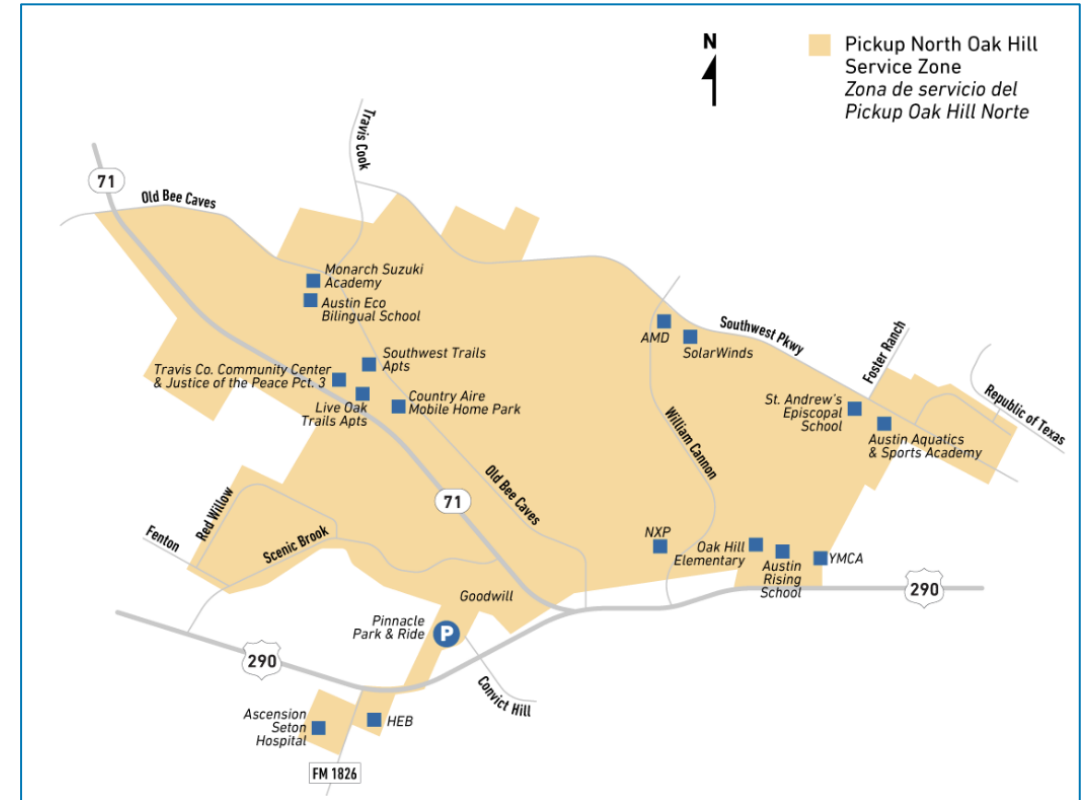


January 2023

Ridership <b>677</b>	Customers/Hour <b>2.40</b>
Avg. Response Time <b>10</b>	On-Time Performance <b>82.9%</b>

# North Oak Hill

- Background – Part of Project Connect program designed to provide service in areas not served by fixed route bus service
- Performance:
  - Launched in 2021
  - Very low ridership
  - Higher response time, and poor on-time performance.
    - Low density
    - Limited street network and highway crossings
    - On-time performance may get worse with area highway construction
- Recommendations
  - Identify opportunities to increase ridership
  - Consider for future elimination

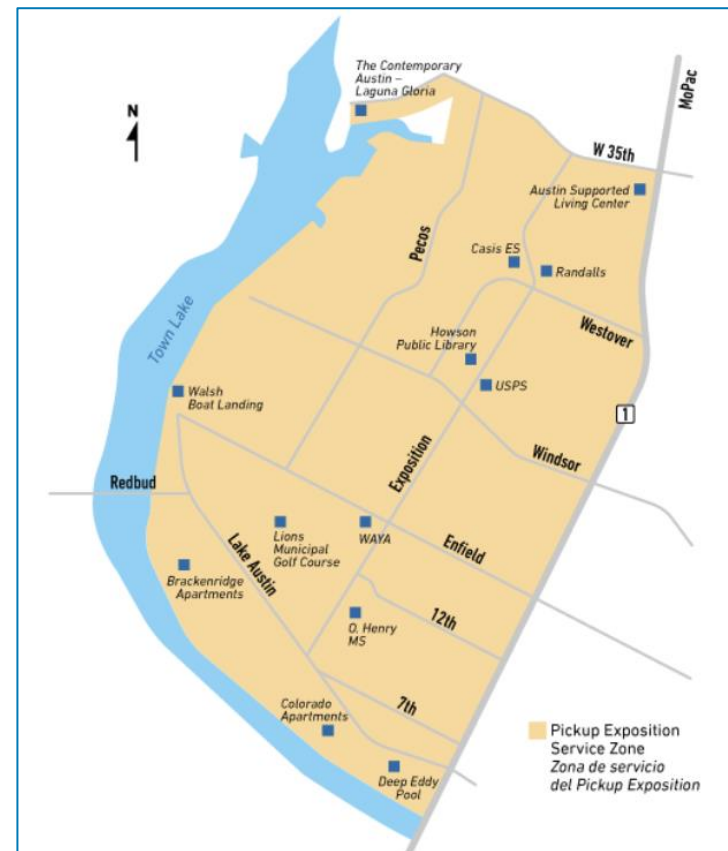


January 2023

Ridership <b>524</b>	Customers/Hour <b>1.80</b>
Avg. Response Time <b>13</b>	On-Time Performance <b>69.0%</b>

# Exposition

- Background – Originally conceived as part of CapRemap to substitute for portions of underperforming fixed route bus (former Route 21/22 Exposition/Chicon).
- Performance:
  - Very low ridership (the lowest)
- Recommendations
  - Identify opportunities to increase ridership
    - EX: New Lake Austin Blvd. HEB
  - Consider for future elimination

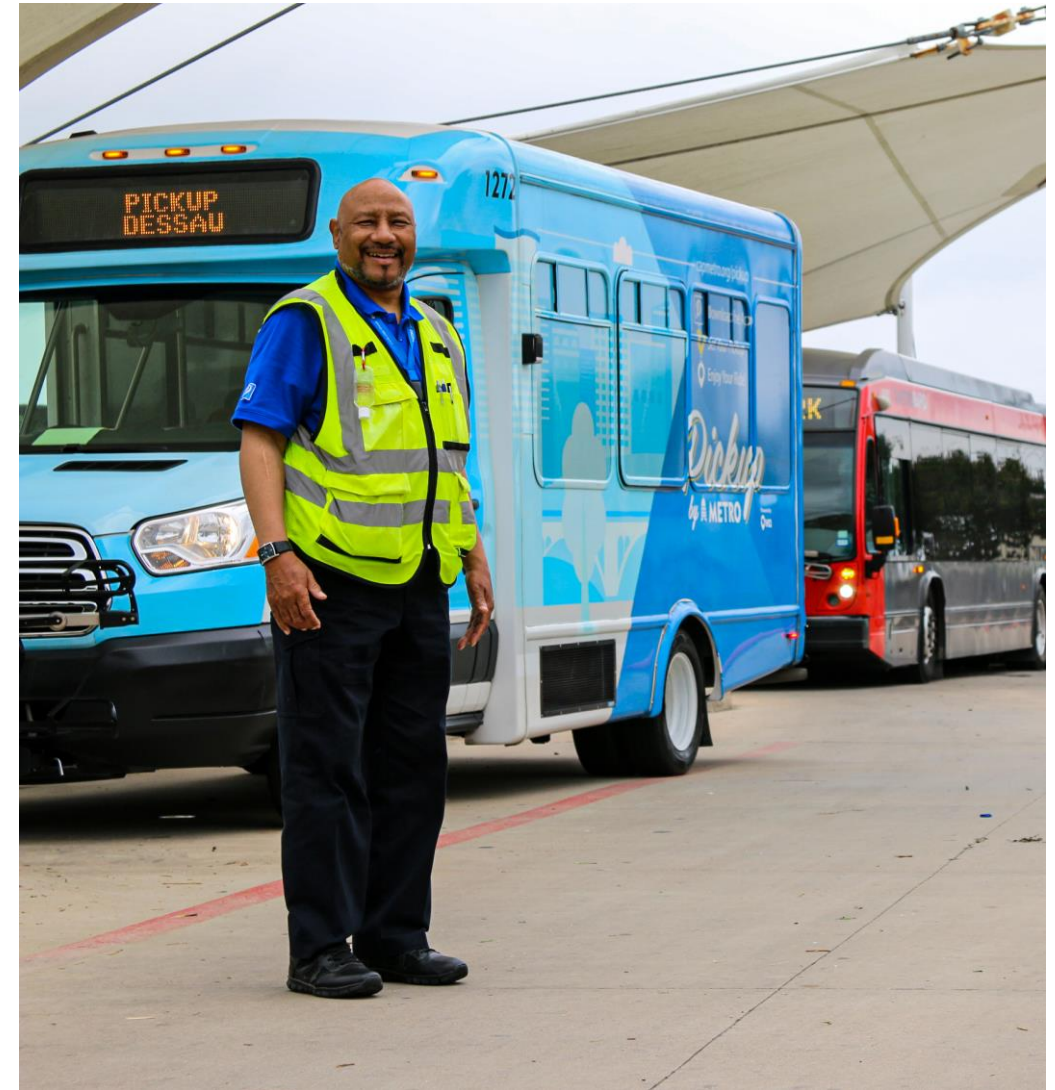


January 2023

Ridership <b>436</b>	Customers/Hour <b>1.60</b>
Avg. Response Time <b>9</b>	On-Time Performance <b>87.0%</b>

# Performance Summary

- 4 zones need more resources as currently configured
  - Review potential expansion of area in 2 zones and resources needed to address growing ridership / improve performance
- 3 zones need to be closely monitored and may be considered for elimination
- CapMetro also has plans for 2 new Pickup Zones (Dove Springs and Decker) that will require resources as well



# Resource Reallocation

Not all Pickup zones require the same resources (vehicles, operators, budget) to operate, and eliminating or reducing a zone doesn't necessarily mean we can replace it with a new zone.

Eliminate a zone and repurpose resources to improve performance on existing service in another zone

Eliminate a zone and repurpose resources to expand a zone - increasing service hours or adding geographic area

Eliminate or reduce a zone (or zones) and create a new zone

Eliminate a zone or reduce service and save resources for service resiliency

# Next Steps

- Identify recommended adjustments for Board & community consideration as part of January 2024 Service Change
  - For low performing zones: partner with community leaders to promote the zones and learn more about needs
  - Identify recommended reallocation of resources to balance with incoming resources (new operators and new vehicles)
  - Review Board-approved Pickup Performance Standards to ensure they are appropriate for today's transit environment



CapMetro

Thank you!