Access Advisory Committees

June 2023
MetroAccess Staff Sensitivity Training

Chad Ballentine, VP of Demand Response and Innovative Mobility
Sara Sanford, Director of Eligibility, Training, and Customer Management
FY2024 Budget Development Calendar

- Feb 7  Operating and Capital Budget kick-off meeting with departments
- Apr 14  Capital and Operating Budget requests received from departments
- May 10  Board Committees review proposed budget calendar
- Jun 7  Initial review with Access Advisory Committee
- Jun 14  Initial review with Customer Satisfaction Advisory Committee
- Jun 14  Board Committees initial review and discussion
- Jun 23  Initial review with Public Safety Advisory Committee
- Jul 12  Budget proposal presented to Board Committees
- Jul 24  Budget proposal presented to Board of Directors
FY2024 Budget Community Engagement

- Aug 2  Presentation to Access Advisory Committee
- Aug 9  Presentation to Customer Satisfaction Advisory Committee
- Aug 14 Update Board Committees
- Aug 21-25 Budget public outreach and webinar
- Aug 25  Presentation to Public Safety Advisory Committee
- Aug 25 Proposed budget document is published online
- Sep 13  Update Board Committees
- Sep 13 Public hearing on proposed budget and capital improvement plan
- Sep 25 Board of Directors considers budget proposal for adoption
Discussion Outline

- Key FY2024 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
Projected sales tax growth for Fiscal Years 2023 and 2024 to be determined based on upcoming sales tax receipts. Year-to-Date March 2023 sales taxes increased by 8.4% compared to the last fiscal period.
Austin-Round Rock MSA employment increased for the 24th consecutive month in March 2023.
Operating Revenue

• Fare Revenue
  • Fare revenue to be developed with updated ridership projections

• Federal Grants
  • Approximately $44.2 million annually in Section 5307 funds

• Freight Railroad Revenue
  • Mainline revenue on target with the FY2023 Budget of $5.5 million
  • Section 45G Railroad Track Maintenance Tax Credit of $544 thousand
Operating Expenses

- Service levels based on August Service Plan changes
- Fuel prices remain stable over the next fiscal year with hedging in place
  - Diesel estimate of $2.60 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

- Demand response operations and maintenance facility
- Paratransit van replacements
- Electric bus purchases and infrastructure construction
- Bus stop enhancements and improvements
- Bus operations and maintenance facility
Proposed August Service Changes

Lawrence Deeter, Manager of Systems Development
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
  • Ask for board approval

• Service changes currently occur every winter, spring, and fall to correspond with local academic calendars
Service Evaluation Process

**Identify the Issues**
1. Review Feedback
   - From the community, board of directors and operators
2. Evaluate New Streets & Key Destinations
3. Analyze KPIs
   - Starting with productivity, speed, overcrowding and OTP

**Develop Proposals**
1. Review Issues & Opportunities
2. Create Proposal or Proposal Options

**Evaluate Proposals**
1. Origin & Destination Survey Results
2. Equity Analysis
   - Incorporate demographic data on target transit riders
3. Cost Feasibility
4. FTA Title VI Analysis
   - Board approval required

**Public Feedback**
1. CapMetro Advisory Committees
2. Public Feedback
3. Board of Directors

**Implement Change**
1. Update Operating & Marketing Materials
2. At-Stop Outreach & Rider Education

* Step requires data analysis
June 2023 Service Changes – Reminder

Minor Adjustments of Service

• Adjusted Running Times – Minor adjustments to schedules due to ridership / travel conditions
• Summer Service Adjustment – Normal transition on UT routes, and on select route to summer service levels

Maintained Service Levels

• MetroRail – Regular service
• MetroExpress & Flyers – Continued reduced service levels
• E-Bus – Continued suspension of service
August 2023 Service Changes - Proposed

Minor Adjustments of Service

• Adjust Running Times – Minor adjustments to schedules due to ridership / travel conditions
• Fall Service Adjustment – Normal transition on UT routes, and on select route from summer service levels to regular fall service levels

Maintain Service Levels

• MetroRail – Regular service
• MetroExpress & Flyers – Continue reduced service levels
• E-Bus – Continue suspension of service
Looking Forward

• Winter 2024
  o Minor changes to address changing conditions

• 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.
Advisory Committee Updates

Peter Breton, Community Engagement Coordinator
Advisory Committee Updates

During the July recess, we will work on the following items:

**Stronger Ties to the Committee**
- Supporting board member communications
- Creating opportunities for committee members to meet & mingle
- Following up on committee items when needed

**Flow of Meetings**
- Timekeeping
- Punctual Public Communications
- Ongoing workplan management
- Other parliamentary functions
Travel Training Program

Sara Sanford, Director of Eligibility, Training, and Customer Management
Isacc Perez, Travel Trainer
CapMetro provides a FREE training for individuals with disabilities, as well as senior citizens who are interested in learning how to freely travel on the Fixed Route System.

- We may teach them one, several or all modes of transportation systems to reach their destination using- CapMetro Bus, CapMetro Rail, PickUp and CapMetro Bike.

What is Travel Training?
Why it is Valuable?

- Empowers individuals with skills and knowledge to navigate to their destination.

- Helps enrich people’s experience with community mobility and community participation.

- Teaches self-advocacy skills

- Promotes Independence and self confidence

- Provides access to cost-effective transportation
Travel Training’s End Goal

- To maximize the customer’s independence and confidence to travel to their daily activities using CapMetro’s services.
The Travel Training Process

**Request**
Call into our Travel Training Department to request a training.

**Schedule Eval**
Prior to beginning Travel Training, the participant is evaluated and a program will be tailored to meet their needs.

**Training Lessons**
The Travel Trainer will ride with the participant on repeated trips until the participant feels confident in their ability to take the trip independently.

**Route Complete**
After a successful independent trip by the participant, the Travel Trainer will follow up with the participant on their learned routes.
Tether Strap Service

• Tethers- provides a 4-point anchor securement for a customer’s mobility device and is convenient for bus operators to locate and secure.
Thank you!