

CapMetro

**Customer Satisfaction
Advisory Committee**

June 2025



Code of Conduct Update

Cheyenne Conyer, Chief of Staff

Purpose of Code of Conduct Update

- Simplify language and concepts
- Establish process for future updates
- Identify expectations for enforcement

➤ *Identified as a priority for FY25*

Code of Conduct Structure



Prohibited Activities

Activities expressly prohibited onboard CapMetro services or at CapMetro facilities.



Common Courtesy

Behaviors and actions we encourage people to take or follow onboard CapMetro services or at CapMetro facilities



Usage Guidelines

Service-specific requirements and guidelines for customers.

Revisions – *Clarification & Simplification*

Most changes are language clarifications or consolidations.

Example: Current Code of Conduct

- Shirt, pants/shorts/skirt and shoes are required.
 - Boarding with uncovered health-related open sores and wounds; visible bodily fluids on clothing; or a visible infestation of bedbugs, fleas or lice is not allowed.
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- Don't interfere with the operation of a vehicle, including by talking to the operator while the vehicle is in motion.
 - Standing while riding is permitted except on CapMetro Access vehicles. Look for a pole or a strap to hold for safety. Stand behind the safety line while vehicles are in motion.
 - Do not yell out your stop request to the bus operator. When you're about a block away, use the "stop requested" cord or button.

Example: Revised Code of Conduct

- The following actions are not allowed...
- Boarding without clothing covering both the upper and lower body, or in clothing visibly soiled with bodily fluids or excrement.
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- The following actions are not allowed...
- Disruptive behavior or noise, including profanity, insults, horseplay, arguing, performing personal hygiene tasks, or playing loud or amplified audio or video.
 - Interfering with the operation of a vehicle, including speaking with the driver while the vehicle is moving or sitting or standing in prohibited areas on the vehicles.

Revisions – New Language

- Explicitly prohibiting illegal conduct, and threatening, aggressive or violent behavior towards CapMetro personnel or other people
- Explicitly prohibiting emotional support and comfort animals (pets are already prohibited)
 - Service animals are allowed. They must be under the control of their owner and may not board in strollers, carts, etc., or occupy seats onboard the vehicle
- Requiring people to follow the directions of uniformed CapMetro personnel
- Acknowledging that prohibited activities may result in a suspension from CapMetro services



Next Steps

The rules can be anything if people don't know about them!

- CapMetro expects everyone to follow the Code of Conduct
- This summer we will be updating all communications materials and launching a Code of Conduct campaign on the system
- We're working to update procedures for Operations and Public Safety staff, and communicating with frontline team members
- CapMetro will annually review the Code of Conduct to identify any needed changes.



Initial FY26 Budget Review

Emmanuel Toutin, Director, Budget and Financial Planning

FY2026 Budget Development Calendar

- Feb 6 Operating and Capital Budget kick-off meeting with departments
- Apr 23 Capital and Operating Budget requests received from departments
- May 7 Board Committees review proposed budget calendar
- Jun 4 Initial review with Access Advisory Committee
-  Jun 11 Initial review with Customer Satisfaction Advisory Committee
- Jun 23 Board of Directors initial review and discussion
- Jun 27 Initial review with Public Safety Advisory Committee
- Jul 16 Budget proposal presented to Board Committees

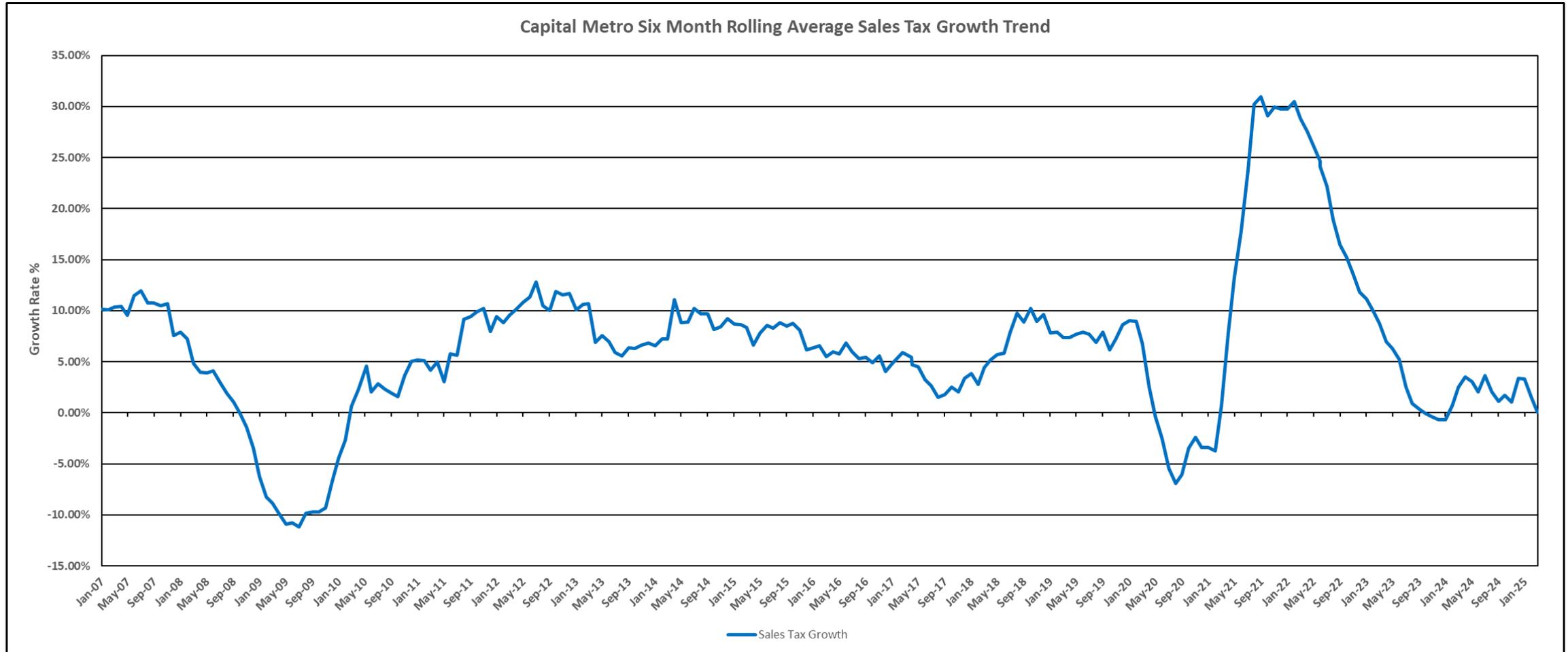
FY2026 Budget Community Engagement

- Aug 6 Presentation to Access Advisory Committee
- Aug 13 Update Board Committees
- Aug 13 Presentation to Customer Satisfaction Advisory Committee
- Aug 22 Presentation to Public Safety Advisory Committee
- Aug 22 Proposed budget document is published online
- Aug 25-29 Budget public outreach and webinar
- Sep 10 Update Board Committees
- Sep 10 Public hearing on proposed budget and capital improvement plan
- Sep 22 Board of Directors considers budget proposal for adoption

Discussion Outline

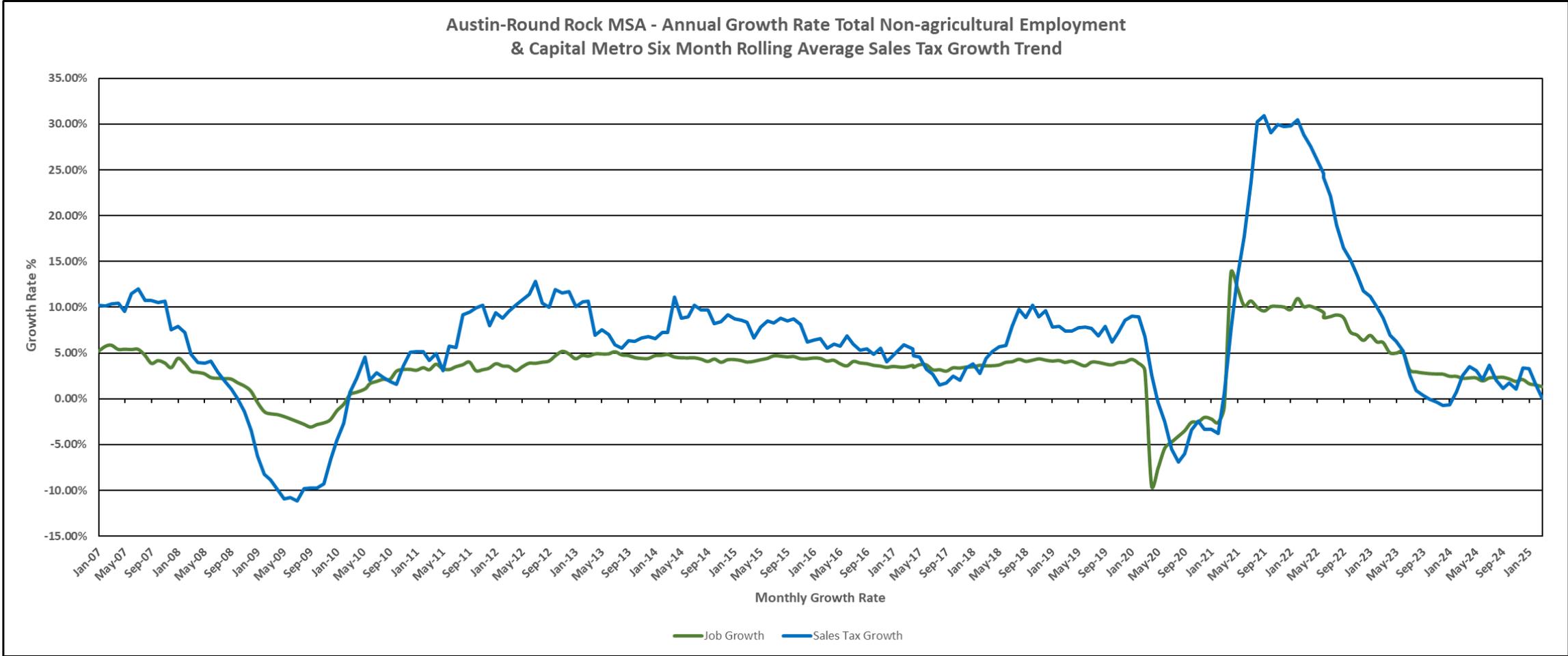
- Key FY2026 budget assumptions
- Major operating budget assumptions
 - Revenue and cost drivers
- Service priorities and funding
- Capital Improvement Plan update
- Long-Range Financial Model used to balance operating and capital budget requests against estimated available funds over 5-year period and long-term outlook

Sales Tax Growth



Projected sales tax growth for Fiscal Years 2025 and 2026 to be determined based on upcoming sales tax receipts. Year-to-date March 2025 sales taxes decreased by 0.03% compared to the last fiscal period.

Job Growth



Austin-Round Rock MSA employment has increased for 4 consecutive years through March 2025.

Operating Revenue

- Fare Revenue
 - Fare revenue to be developed with updated ridership projections
- Federal Grants
 - Approximately \$48 million annually in Section 5307 funds
- Freight Railroad Revenue
 - Mainline revenue on target with the FY2025 Budget of \$5.4 million

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 \$2.30 per gallon, inclusive of tax and net of hedging activities
- Average annualized pay increase for employees
 - Performance-based program that represents an average cost across the agency
- Strategic plan initiatives considered in the budget preparation



Capital Budget Highlights

- Demand response operations and maintenance facility
- Broadmoor Rail Station
- CapMetro Rapid Park & Rides
- Bus stop enhancements and improvements
- New CapMetro Administration Building build-out

CapMetro

Thank you!