Officer Elections (Committee Members)

Peter Breton, Community Engagement Coordinator
Initial FY2024 Budget Review

Kevin Conlan, Deputy CFO
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
• 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 April 2023 sales taxes increased by 7.4% compared to the last fiscal period.
Austin-Round Rock MSA employment increased for the 25th consecutive month in April 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
- 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

- Electric bus purchases and infrastructure construction
- Bus stop enhancements and improvements
- Bus operations and maintenance facility
- Demand response operations and maintenance facility
- Initial Transit Police infrastructure
- MetroBike station expansion and replacements
• MetroRapid Lines – vehicles, stations and electric charging
• McKalla Station at Q2 Stadium
• Continued and new Pickup zones operations
• Master facility plan expansion
• Organizational development and operational readiness
• Continued interlocal agreements for capital projects, operations, maintenance and support services
Estefani graduated from St. Edward’s University in Dec 2018 with a bachelor’s in social work. Prior to graduating, Estefani completed internships at the YWCA of Greater Austin and the SAFE Alliance. At the YWCA, Estefani worked as a Gateway Specialist where she conducted client intake and managed reception and administration. At SAFE Alliance, Estefani held several positions working as a monitor, mentor, case manager, and CPS advocate assisting individuals, families, and youth fleeing domestic violence. After a two-year break from the social work field during COVID-19 where she worked as a personal trainer, Estefani jumped back into the field and joined the CapMetro Community Intervention Team. Estefani has become an integral part of our outreach team and brings a deep knowledge of Austin resources as a native Austinite and strong bilingual Spanish skills. In her free time, Estefani enjoys gardening, working out, traveling, and dog sitting.
Key Performance Indicators (Year 2)

- November 2022 – May 2023 #s:
  - Total # Engagements – 621 (Y1=454)
  - Total # Referrals – 159 (Y1=145)
  - Total # Coordinated Assessments – 44 (Y1=42)
In the field
Program updates

• 7 housing successes!
• LA Metro peer agency trip (April)
• Monthly PSA coordination meetings
• Staff development
  • Coordinated Assessment (housing)
  • Trauma / addiction training
  • Evidence-based intervention for addiction
• Additional car—split teams for more outreach!
LA Metro Site Visit
Contact Information

For referrals:
Community.intervention@capmetro.org

Holly Winge
Holly.winge@capmetro.org
512-201-9966

Carlos Silva
Carlos.silva@capmetro.org
512-667-0816

Estefani Garcia
Estefani.garcia@capmetro.org
737-280-6039
Transit Police Update

Eric Robins, Chief Administrator
Police Updates

• Inter Local Agreements/ Memorandum of Understanding
• Facilities Projects
• Transit Police Messaging
• Body Camera Wear Testing
• Staffing
• APTA Conference
Advisory Committee Updates

Peter Breton, Community Engagement Coordinator
Advisory Committee Updates

During July, 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
Thank you!