

**CapMetro**

# Public Safety Advisory Committee

June 2025




# Initial FY26 Budget Review

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Emmanuel Toutin, Director of 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

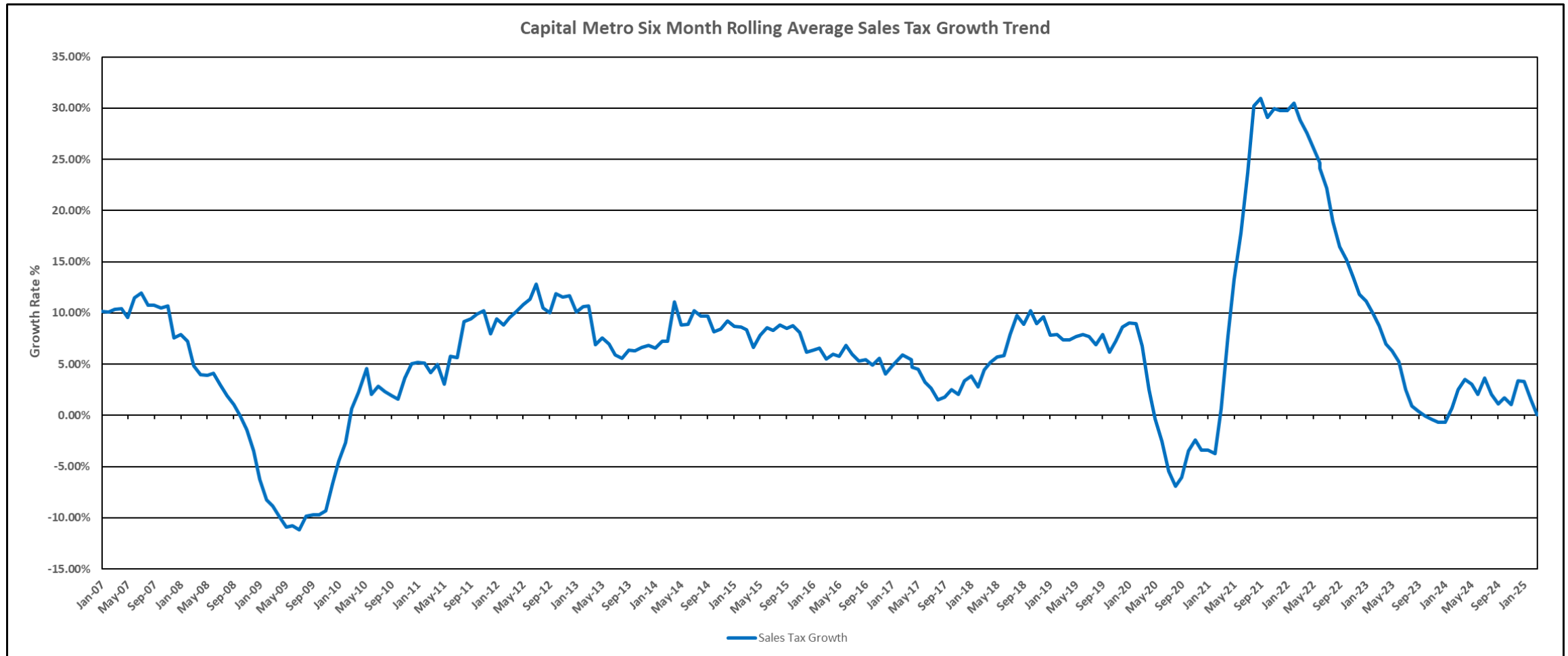
# FY2026 Budget Community Engagement

- 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

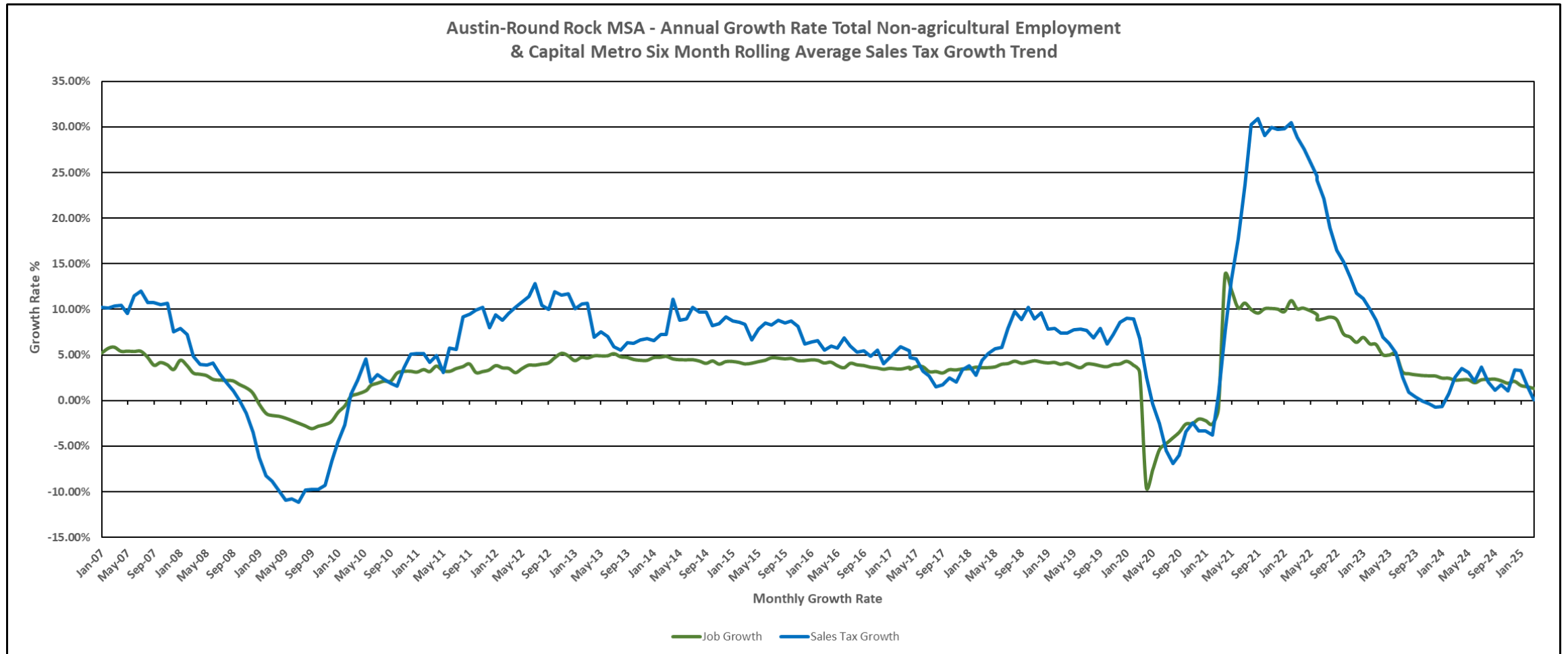
- Key FY2026 budget assumptions
- Major operating budget assumptions
  - Revenue and cost drivers
- Service priorities and funding
- Capital Improvement Plan update
- Long-Range Financial Model used to balance operating and capital budget requests against estimated available funds over 5-year period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



# Code of Conduct Update

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Nina Loehr, Program Manager, Executive 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.

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.





# TPD Update

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Eric Robins, Chief of Police

Joseph Rose, Assistant Chief of Police

**CapMetro**

**Thank you!**