2015 ANNUAL REPORT

Moving Central Texans for 30 Years
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Capital Metro celebrated a major milestone in 2015, marking 30 years of service in Central Texas.

Looking back over those 30 years, I realize just how far we’ve come. In July 1985, we launched service with just 100 buses, and served 7.8 million riders in that first full year of service. Since then, we’ve provided more than 869 million total rides on our expanded fleet of 398 buses, 167 paratransit vehicles, 200 rideshare vans, 40 MetroRapid vehicles and 6 MetroRail trains. We’ve also grown along with the Greater Austin region, now providing our riders with free innovative technologies like Wi-Fi on board many of our services, mobile ticketing and real-time information across the entire fleet.

Here are just a few ways we’ve worked this year toward our mission of connecting people, jobs and communities with quality transportation:

- Provided nearly 31 million rides system-wide.
- Launched a five-route frequent MetroBus network on several popular routes, which are already showing 10-25% increases in ridership.
- Installed GPS-enabled tracking equipment on our entire MetroBus fleet, giving riders access to real-time departure information.
- Hosted a series of workshops and open house for input from the public, stakeholders, the City of Austin and neighbors on our plans for a new, permanent downtown transit station.
- Worked in partnership with the City of Austin to improve accessibility and connectivity at 285 bus stops by adding sidewalks and wheelchair ramps.
- Completed the installation of 10 new prototype bus stop shelters as part of our shelter replacement program.
- Passed the Federal Transportation Administration’s Triennial Review, a rigorous evaluation of grantee performance.
- Removed from further Sunset Commission review through legislation passed during Texas’ 84th Legislative Session after successfully fulfilling the Commission’s previous review ahead of schedule.
- Began the process for a major update to our services plan which will help guide the agency’s service changes for the next five-year period.
- Provided more than 1 million rides to low-income customers through the Basic Transportation Needs Fund.
- Participated in district town hall meetings and met with leaders from all 10 City Council districts to discuss transportation issues.
- Continued working with leaders in Round Rock, Georgetown, Hutto, Pflugerville and Buda on transit planning for these fast-growing communities outside of our service area.

Great scores on this year’s customer satisfaction survey:

- 88% of riders are “satisfied” with Capital Metro service.
- 90% are “likely to recommend it to someone else.”
- 92% are “likely to continue using” our services.

Capital Metro proudly continues its journey forward, building on 30 years of commitment and innovation to provide more and improved connections for people in the region.

Sincerely,

Linda Watson
President/CEO
Ride Local

MetroBus is the workhorse of the Capital Metro system, accounting for more than 70% of our average weekday ridership. With 79 routes extending to the far reaches of our 535-square-mile service area, affordable fares and the added convenience of system-wide real-time information, riders make it their go-to choice for getting around town. And for those living in the surrounding communities of Austin and near Park & Rides, commuting is quick and easy with MetroExpress, offering direct bus service to and from Austin’s major employment centers, including downtown, the University of Texas and the Capitol.

2015 Highlights:

- Expanded high-frequency service to five of our most popular MetroBus routes, each with 15-minute weekday frequency.
- Introduced real-time information on our entire bus fleet, allowing customers to track buses on their smartphones, tablets or laptops, reducing riders’ reliance on schedules.
- Equipped entire MetroBus fleet with exterior 3-bike racks.

TOTAL BUS RIDERSHIP:

- MetroBus: 21,824,267
- UT Shuttle: 3,773,862
- Special Events: 219,618
- MetroExpress: 546,808
- MetroAirport: 300,267**
- Night Owl: 199,816**

* Total fixed-route, special events, UT Shuttle and MetroExpress trips
** Estimated annual trips
On Your Mark. Get Set. Go!

The newest Capital Metro service, MetroRapid, is off to a great start. Boasting 15-minute frequency during weekday peak times, the transit service along two of the city’s most densely-populated corridors touts free onboard Wi-Fi, real-time information and easier boarding with mobile passes. The service is meeting its ridership goals ahead of schedule, with nearly 2.8 million rides taken in its second year of service.

10,450

Average weekday trips.

2015 Highlights:

- 20% increase in average daily boardings along both MetroRapid corridors combined.*
- 235% increase in average daily boardings in the Burnet-South Lamar corridor.*
- 30% average improvement in travel times over local service along both corridors.
- Upward trends in ridership on both routes, especially during special events.

* Compared to 2008 projections, when the project grant was developed.
MetroRail service is a popular transit choice thanks to its convenience, reliability, comfort and ease. Ridership on the Red Line, the 32-mile commuter rail line service from Leander to downtown Austin, has grown steadily every year since service began in 2010. We continue to see standing-room-only ridership levels during weekday peak times and special events. To meet the greater demand, Capital Metro started the process to double the frequency and capacity of service, which is on track to be completed in 2018.

2015 Highlights:
- 65,600 average trips a month.
- 62,800 rides provided during SXSW, up 15% from 2014.
- Executed a $50 million TxDOT grant for new train acquisition and construction of a new, permanent Downtown Station.
- Initiated upgrades to MetroRail track and existing rail cars, and began design for additional rail infrastructure improvements through an $11 million TIGER V grant.
Capital Metro’s services have been 100% accessible to persons with disabilities since 1992 – making us the first transit system in Texas, and one of the first in the nation, to reach full access. We’re committed to providing safe, comfortable, door-to-door service, helping customers with the greatest needs remain mobile and independent. MetroAccess is key to dependable shared-ride service for customers with disabilities, providing more than 1,800 daily rides on its 150 vehicles.

**2015 Highlights:**

- 658,900* total trips, up 1% from 2014.
- Nearly 5 million service miles driven.
- 93% average on-time customer pick-ups.
- 48 participants in the Travel Training program, which offers free lessons on how to ride the bus and train.
- Commemorated the 25th anniversary of the Americans with Disabilities Act by welcoming the “Road to Freedom” bus to the Crestview MetroRail Station.

* Represents ADA Paratransit service only. Non-ADA Access-A-Ride program data not included.

**Accessing Opportunities**

- **Average trips per month:** 54,900
Customizing the Ride

Vanpools offer a great alternative for riders who want a stress-free commute in Central Texas. Sharing the ride delivers other benefits as well: savings on gas, car maintenance and parking, plus greater productivity and relaxation while others do the driving. MetroRideShare is growing; ridership is up 28% this year. The service is a big win-win for the community, as it provides more choices for riders not traditionally served by transit—including those who live or work outside our service area—and fewer cars on our busy roads.

2015 Highlights:

- 362,800 passenger trips.
- 30,300 average monthly trips.
- Excellent survey results: 98% would recommend vanpooling to others and 85% were either “very satisfied” or “completely satisfied” with the service.
- 91% of groups in the 2015 Try It! vanpooling pilot program became regular MetroRideShare riders.

Total rideshare groups, an 11% increase from 2014.
INNOVATION

Dawn of the Digital Agency

Capital Metro knows no customer-centered service can be successful without maximizing the best available technologies. One year after launching one of the nation’s first mobile transit ticketing apps, we added to our technology slate by putting helpful information right in our riders’ hands. Real-time information, previously only available on MetroRail and MetroRapid, was successfully launched on local MetroBus service this year, giving riders greater reliability and more flexibility with their commutes.

$1.6 million

Generated in app transit passes sold, up 37% from 2014.

2015 Highlights:

- 184,862 average monthly Wi-Fi connections on MetroRail, MetroRapid and MetroExpress services.
- Installed GPS-tracking equipment on all Local buses, enabling real-time information across the entire fleet.
- Added real-time information and next-departure tools to our website and Trip Planner.
- Updated the mobile ticketing app to include special offer capability.
- Launched a new interactive bilingual voice recognition telephone system for MetroAccess ride scheduling.
- Increased social media followers: Facebook up 20% and Twitter up 22%.

2015 Tech Recognition:

- Metro Magazine’s Innovative Solutions Award recognized Capital Metro for adding real-time information fleet-wide, and having an open data portal that allows technology developers to access its data.
- Ziptopia named the CapMetro App as one of their “Genius Public Transportation Innovations for Happier Commutes.”
- Innovative Transportation Index named Austin the top tech transit city in the nation, noting the CapMetro App’s contribution.
- The CapMetro App was cited as one of the reasons the Rocky Mountain Institute selected Austin as the lead implementation city for mobility transportation.
- The Austin Chronicle’s Best of Austin Critics’ Picks awarded the CapMetro App as the “Best Sweat-Free Way to Catch the Bus.”
Transit Benefits

Austin is one of the fastest growing business centers in the country. Amid that growth, area employers face the challenge of ensuring affordable, timely and reliable transportation options for employees. In 2014, we created MetroWorks to help businesses and institutions of higher learning meet that challenge. Employees of participating organizations can opt in to receive discounted Capital Metro transit passes as part of their benefits packages. For workers, that means an easier commute, plus savings on gas and parking. For employers, it means more satisfied employees. More than 40 businesses have discovered that MetroWorks helps their bottom line.

Passes sold via MetroWorks, an average of 579 a month.
TRANSLIT-ORIENTED DEVELOPMENT

Building Connected Communities

Transit-focused, walkable communities inspire economic vitality by connecting people, businesses, jobs and services. These communities maximize access to public transport, making day-to-day living easier and more cost-effective. Convenient access to transit is proven to support affordable housing, job opportunities and economic growth. Capital Metro is proud to be contributing to the vibrancy, sustainability and self-sufficiency of our connected communities.

In private development built around MetroRail stations.

2015 Highlights:

- $283 million in private development planned or under development.
- 5,520 new residences, 1,634 new hotel rooms, and 1.7 million square feet of new office, commercial and retail space currently planned or in construction within a half mile of MetroRail stations.
- Made progress toward the redevelopment of the 10-acre Plaza Saltillo site on the East Side near downtown, which will offer housing, office, retail and open space.

$95 million
SPECIAL EVENTS

Ride for Fun

Austin, known worldwide as the “Live Music Capital of the World,” is also known for hosting mega-events, including festivals like SXSW and ACL, and large sporting events like F1 and the X Games. Every year, we expand our services to meet the transportation needs of more than 2 million locals and visitors attending events throughout the city. Taking the train or bus is not only a convenient and cost-effective alternative to being stuck in traffic or paying high parking fees, it also makes the fun last longer!

2015 Highlights:

- 219,600 total bus rides during special events.
- 62,800 MetroRail rides during SXSW, up more than 15% over the previous year.
- 142,850 shuttle rides during Austin City Limits, up 7% from 2014.
- Record-setting web traffic on our special events page, with more than 140,000 web views during four campaigns: SXSW, Independence Day, ACL/F1/Halloween weekend and New Year’s Eve.

MetroRapid rides during ACL, up 42% from 2014.

59,000

59,000
COMMUNITY PROGRAMS

Locally Sourced Support

Capital Metro strives to move people forward, not only through our transportation services, but also through additional service to the community. Each year, we help more than 500,000 people gain access to basic necessities—food, shelter, employment and safety—by committing time, money and transportation services. In addition to our work with local nonprofits, we partner with the Austin Police Department, Austin Fire Department, and Department of Homeland Security and Emergency Management during emergencies and times of need.

$1.6 million

Total investment since the Basic Transportation Needs Fund was formed in 2011.

Here’s How We Contributed in 2015:

- Invested $350,000 in our Basic Transportation Needs Fund (BTNCF) to increase transit access for low-income, transit-dependent members of the community.
- Collected nearly 48,000 meals for Central Texans facing hunger through our holiday Stuff the Bus food drive campaign in partnership with Whole Foods Market, benefitting the Capital Area Food Bank of Texas.
- Gave more than 100 employee-donated gifts to children in need through Capital Metro’s annual Giving Tree program.
- Delivered turkey dinners and toys to 22 low-income families as part of Operation Blue Santa, in partnership with the Austin Police Department.
- Provided bus transportation for 50 children participating in the annual Shop with a Cop event.
- Transported more than 400 people out of harm’s way during 26 emergencies, including floods in May and October.
- Provided 5,300 rides to homeless shelters during extreme hot and cold weather.
- Held two rider appreciation events at stops and stations, thanking nearly 2,000 riders for taking Capital Metro.
- Unveiled a community mural near the MLK Station in the Chestnut neighborhood in partnership with Creative Action.
Bike Programs

Closing the Gap

Biking is a popular way to conquer that first or last mile, and bringing a bike along on the bus or train puts all of the region within easy reach. Capital Metro actively partners with the Central Texas biking community and the City of Austin to develop more transit-related options for cyclists. With more bike racks at many of our bus stops and secure MetroBike shelters at five MetroRail stations and two major transit hubs, connecting bikes and transit has never been easier.

2015 Highlights:

- Completed installation of 3-bike racks on our entire 398 Local bus fleet.
- Recognized by the League of American Bicyclists as a Gold Level Bike-Friendly Business.
- Supported community bike events, including the Gear Talk workshop, Bike to Work Day, Viva! Streets, and Be Kind to Cyclists’ Rally for Respect.

353,386

Trips with bikes this year, an average 29,450 each month, up 4% from 2014.
SAFETY PROGRAMS

Our Number One Priority

Safety is Capital Metro’s top priority. Each day, more than 100,000 riders depend on Capital Metro’s services as part of their daily lives. To meet these needs, our skilled drivers maneuver through hazardous traffic on the road and heed obstacles on the tracks to ensure the safe arrival of our riders, as well as the safety of pedestrians, motorists and cyclists. We work in tandem with a variety of community groups to ensure safe roads for all Central Texans.

Events

Extended service on New Year’s Eve, Halloween, F1, ACL and SXSW to provide people with safe transportation options.

2015 Highlights:

- Received a Federal Railroad Administration grant to develop curriculum and teach rail safety to middle school students as part of Operation Lifesaver.
- Partnered with Safer Streets ATX to promote safe and sober transportation options through distribution of late-night service maps and posters targeting more than 60 bars and restaurants on Sixth Street.
- Collaborated with KLRU and KEYE to air public service ads, Buddy on Board and Distracted Driver, to remind motorists about safely sharing the road with buses.
- Partnered with KEYE to produce instructional safety videos to train bus operators.
**FINANCIALS**

Banking on Progress

As Central Texas continues its fast-paced growth, so does its need for even more transportation choices. To ensure we have the resources to meet the region’s high-capacity transit system needs, Capital Metro has developed a 20-year financial forecast and a long-range capital improvement program. We’ve worked hard to increase our reserves, enabling the agency to complete the Sunset Commission’s requirements and plan significant service enhancements. As a steward of public funds and public trust, we strive for financial accountability and transparency. Our current financial plans and transactions can be found at: capmetro.org/transparency.

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**REVENUE**

*TOTAL: $281,221,935*

- Sales Tax: $210,413,738
- Grant Income: $38,775,869
- Fares: $16,461,708
- Rail Freight: $5,063,456
- Other Income: $3,183,850
- Investments: $54,646

* Fiscal Year 2015

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**OPERATING EXPENSES**

*TOTAL: $242,231,548*

- Purchased Transportation: $123,661,911
- Depreciation and Amortization: $33,553,776
- Services: $21,697,474
- Salary and Wages: $18,650,852
- Materials and Supplies: $16,461,708
- Employee Benefits: $15,321,804
- Leases: $3,293,184
- Utilities: $2,595,727
- Mobility Planning: $2,342,069
- Casualty and Liability: $2,321,705
- Materials and Supplies: $1,768,045
- Build Central Texas Program: $563,293

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**CAPITAL SPENDING**

*TOTAL: $23,844,526*

- Rail Infrastructure: $7,594,409
- Vehicles: $6,342,719
- IT: $5,645,671
- Facilities: $2,958,390
- MetroRapid: $608,668
- Vehicle Maintenance: $518,670
- Miscellaneous Projects: $175,999

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What’s Ahead?

We’re constantly refining and adding to our system to accommodate Central Texas’ growth and address the region’s mobility challenges. Over the next few years, we’ll continue to focus on making our services more convenient and efficient, while also working with other partners to create an integrated high-capacity transportation plan for the region.

Here’s What We’re Actively Pursuing in 2016:

- Developing ways to improve existing services, define transit’s role in regional mobility and economic development, increase ridership, and create a core transit network through the Connections 2025 plan, an update of Service Plan 2020.
- Completing the design for the permanent Downtown MetroRail Station.
- Breaking ground on additional MetroRail track to support the upcoming Red Line expansion.
- Relocating track to make way for the Plaza Saltillo redevelopment.
- Expanding Park & Rides at Howard and Lakeline.
- Kicking off the next Project Connect Central Core study.
- Developing the next generation of traveler tools on the CapMetro App.
- Piloting the Smart Trips transit introduction program in partnership with the City of Austin.
- Launching our re-envisioned website, capmetro.org.
2015 Board of Directors

Wade Cooper  
Chairman

Beverly Silas  
Vice Chair

Ann Stafford  
Secretary

Delia Garza

Rita Jonse  
Ann Kitchen  
Terry Mitchell  
Juli Word

* 2016 board members can be found at capmetro.org/leadership.

Contacts

Transit Store:  
209 W. 9th Street  
Austin, Texas 78701  
512-389-7454

Website: capmetro.org

GO Line: 512-474-1200

Email: customer.service@capmetro.org

Social Media:

facebook.com/capitalmetro  
twitter.com/capmetroatx  
capmetroblog.com  
youtube.com/user/ridecapmetro  
pinterest.com/capitalmetro

Board & Customer Satisfaction Advisory Committee (CSAC) meetings: capmetro.org/csac

Access Advisory Committee (AAC) meetings: capmetro.org/aac
A Look Back at 30 Years

Capital Metro has been a driving force in Central Texas for 30 years, continuously expanding and innovating transportation services in the region.

Here are some of our milestones:

**1980s**
- Voter approval creates Capital Metro with support coming from proceeds of a 1% sales tax.
- Acquired freight rail track to carry passengers on commuter rail, beginning in 2010.
- Assumed management of City of Austin rideshare programs with the acquisition of five vans.
- Began operation of 100 40-foot bus fleet.
- Introduced a free ‘Dillo circulator bus downtown, which ran until 2009.

**2000s**
- Launched All Systems Go, a long-range service plan, in response to Central Texas’ rapid population growth.
- Introduced late night E-Bus and Night Owl services.
- Opened our 12th Park & Ride location at Lakeline.
- Received approval by voters to operate commuter rail service using existing track, without an increase in taxes or issuance of bonds.
- Introduced an online interactive tool to make trip planning easier.
- Integrated three fuel-efficient diesel-electric buses into the fleet.
- Introduced the first Express bus routes between Austin and surrounding communities.
- Committed $110+ million through a quarter-cent sales tax revenue rebate to member cities for mobility projects.

**1990s**
- Became the first transportation authority in Texas, and one of the first in the nation, to be 100% accessible to people with disabilities.
- Initiated a one-year, free-fare project to help promote bus ridership.
- Constructed the first of 12 Park & Rides: Cedar Park and Pavilion.
- Added compressed natural gas buses and a dedicated fueling station.
- Constructed seven transfer centers to replace the “hub and spoke” system where passengers transferred downtown.
- Installed Braille signage at all bus stops.
- Began adding bike racks to buses.
- Introduced Airport Flyer, with service every 30 minutes.

**2010s**
- Introduced MetroRail service from Leander to Downtown.
- Established the Basic Transportation Needs Fund to increase transit access for low-income, transit-dependent residents.
- Implemented a new labor structure where service contractors operate and maintain each Capital Metro service.
- Installed QR codes at every bus stop for easier rider access to bus schedules.
- Created the Crestview/Highland Urban Trail, connecting cyclists and pedestrians to MetroRail.
- Began integrating clean diesel buses into our service fleet, producing 25% fewer emissions.
- Converted bike racks on every MetroBus to carry three bikes.
- Opened seven fully-enclosed, secure MetroBike shelters to help solve first- and last-mile dilemmas.
- Introduced the mobile CapMetro App, allowing riders to use smart devices to buy and use passes, plan trips and access real-time transit information.
- Received an $11.3 million federal TIGER V grant and a $50 million TxDOT grant for upcoming MetroRail enhancements.
- Implemented transit signal priority technology, allowing buses to hold a green light longer to stay on schedule.
- Launched MetroRapid service along two of Austin’s busiest corridors.