

2024

Annual Management Report



Transforming Transit Together

**AUSTIN
TRANSIT**
PARTNERSHIP



CapMetro



Station View at Guadalupe
Artist Conceptual Rendering

Contents

Introduction

Letter from ATP Board Chair	4
ATP Board of Directors	5
Letter from ATP Executive Director	7
Austin Light Rail: Key Benefits	8
Overview of ATP Services	9

Austin Transit Partnership

ATP Highlights from 2024	10
Scoping Community Engagement At A Glance	12
National Environmental Policy Act (NEPA)	14
Federal Coordination.....	16
Project Delivery and Contracting	18

City of Austin

Displacement Prevention Program	20
Code Amendments to Increase Housing Options, Aid Project Connect Effort.....	23
Equitable Transit-Oriented Development Program	23
Annick Beaudet Retires	24

CapMetro

CapMetro Rail McKalla Station Grand Opening	26
Spring 2025 Service Change	26
CapMetro Rapid	28
CapMetro Pickup	29
Transit Plan 2035	30
CapMetro Bikeshare.....	30

Interagency Partnerships and Coordination

Austin Light Rail Advisory Group.....	32
Community Advisory Committee	32
Construction Partnership Program.....	34
Workforce Development.....	34
Project Connect Office Coordination	35

Financial Updates

Revenue and Spending	36
Budget Highlights	38

Introduction

Letter from Austin Transit Partnership Board Chair

Dear Partners and Stakeholders,

This has been a landmark year for our organization and for Project Connect overall. In 2024, ATP achieved significant milestones that bring us closer to realizing this transformative investment.

A key accomplishment this year has been advancing Austin Light Rail Phase 1 with our federal partners, progressing through the important steps required by NEPA. ATP also has advanced the project through several important procurements as the Board has taken important action to bring on contracting partners to work on Austin Light Rail. These pivotal milestones signal our readiness to collaborate with industry and the community on this major infrastructure project. Engagement with all our stakeholders is a testament to the credibility of our plan and sets the stage for future federal funding.



Community trust and collaboration are foundational to how ATP advances its work. This year, a study by Accelerator for America lauded ATP as a model for public accountability in large-scale transit projects. Throughout the year, we prioritized public input, ensuring that the voices of Austinites continue to inform the implementation of Project Connect. I remain proud of the work across the Project Connect partnership, which is advancing new opportunities for transit infrastructure with every program year.

As we look ahead, ATP remains committed to collaboration, innovation, and responsible stewardship of public dollars. I want to acknowledge my colleagues on the Austin Transit Partnership Board of Directors. It's an honor to serve the community alongside each of you.

On behalf of the ATP Board, I extend my deepest gratitude to our community, stakeholders, and dedicated team for your work. Together, we are building more than a transit system—we are building a legacy for Austinites for generations to come.

Sincerely,

A handwritten signature in black ink, appearing to read 'Veronica Castro De Barrera'.

Veronica Castro De Barrera

ATP Board Chair

ATP Board of Directors



**VERONICA CASTRO
DE BARRERA**

Chair
Community Director



KIRK WATSON

Vice Chair
Austin City Council,
Mayor



JOHN LANGMORE

Community Director



JUAN GARZA

Community Director



JEFFREY TRAVILLION

CapMetro Board of
Directors, Chair



DOTTIE WATKINS

Ex Officio,
CapMetro President
and CEO



ROBERT GOODE

Ex Officio,
City of Austin Assistant
City Manager

Transforming Transit Together

In November 2020, Austin voters approved Proposition A, which provided long-term funding for transit improvements that included Austin’s first light rail program and established the creation of the Austin Transit Partnership (ATP).

ATP, the City of Austin, and CapMetro are collaborating through Project Connect, a community-driven program that expands transit choices in the Austin area. The organizations each fulfill unique roles and responsibilities, and are working to build connections with the community every step of the way.

ROLES AND RESPONSIBILITIES



- Local government corporation responsible for implementing Project Connect and leading the delivery of Austin Light Rail, Austin’s first light rail project.
- Provides traffic operations, real estate acquisition support, utility relocation, and permitting.
- Administers transit-supportive, anti-displacement initiatives and programs through funding agreement with ATP.
- Manages daily operations for Austin’s transit network.
- Delivers CapMetro Rapid, CapMetro Express, Neighborhood Circulators, Red Line enhancements and Green Line commuter rail.

WHAT IS LIGHT RAIL?

- It is used in metropolitan areas with stations spaced roughly one-half mile to a mile apart, and is electrically powered.
- Generally operates within existing streets in a rail-only “lane.” Traffic signals will be programmed to facilitate the travel of the train through existing intersections.
- Serves as part of the overall transit network, connecting people to key destinations where they live, work, and play to improve mobility, connectivity, affordability, and sustainability.



Station View at Lady Bird Lake
Artist Conceptual Rendering

Letter from ATP Executive Director

The Annual Report provides an important opportunity to highlight the accomplishments to date and the work underway across the Project Connect program.

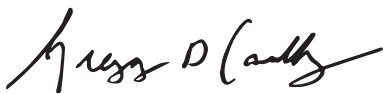
Austin Light Rail officially began the federal funding process in 2024. At the beginning of the year, ATP announced that the FTA had filed a Notice of Intent to prepare an Environmental Impact Statement for the initial phase of light rail, kicking off a critical step toward securing federal funding for the project. In early summer, Austin Light Rail was also accepted into FTA's Capital Improvement Grant program. These are big milestones for the project!

Project Delivery approach has been front and center for the ATP team. As outlined in several ATP Board work sessions – we highlighted our engagement with peer cities in North America and our industry colleagues to gain insight into our delivery considerations for Austin Light Rail. ATP also landed on our collaborative contracting methodology – Progressive Design Build – to best position ATP to advance the design and construction activities while working closely with our federal partners, community, and joint partnerships.

In September, ATP approved its Fiscal Year 2024-25 budget, signaling the planned spending for the engineering and design phases for the 9.8-mile light rail system, as well as funding for the Expo Center and Pleasant Valley CapMetro Rapid projects. ATP also allocated additional dollars for anti-displacement efforts administered by the City of Austin. This Report lays out the great work across the joint partnership, which highlights the support of our local policy leadership across the three organizations.

Overall, 2024 demonstrates the commitment from those who have worked tirelessly to bring new infrastructure to Austin and workforce development opportunities to include thousands of jobs for Texas. I look forward to continuing the momentous work as we move into 2025 and the many opportunities for the public to continue to inform and advance Austin's investment in its transit infrastructure.

Sincerely,



Greg Canally

Executive Director



Austin Light Rail: Key Benefits

New Options to Get Places



The line will integrate with cars, buses, trains and other modes — giving people more choices when navigating between the core and the larger metro area.

Easy, Reliable & Frequent



Light rail will have its own dedicated railway, intuitive directions, and run every 5-10 minutes — making it highly dependable and easy to use.

Nature-forward Design



Shade trees, Texas plants and new walk and bike paths will be integrated throughout the design of the line, creating more people-friendly spaces.

Reduced Travel Times



The line will allow riders to zip through the heart of Austin without having to sit in traffic — significantly reducing travel times to key destinations.

An Engine for Jobs



Light rail will create 10,000 jobs as a key part of city mobility improvements. It will also create access to 200K+ jobs when operational.

Keeps Austin Livable

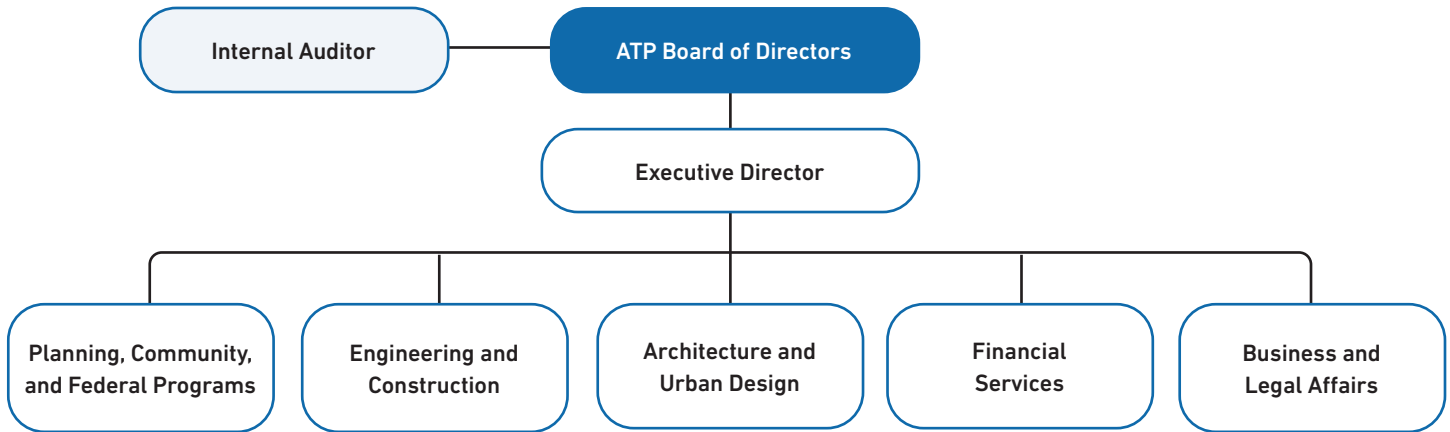


The line will help keep our city accessible for working people by connecting to affordable housing and reducing commuting costs.



Station View at 3rd and Congress Avenue
Artist Conceptual Rendering

Overview of ATP Services



Planning, Community, and Federal Programs

Key Services: *Project Controls, Planning and Reporting, and Community Engagement*

- Prepares ATP to successfully compete for funding and leads FTA coordination on federal funding opportunities.
- Oversees planning and project development activities informed by community participation and public involvement.
- Implements scheduling, cost reporting, and document controls in compliance with federal requirements and industry best practices.

Engineering and Construction

Key Services: *Engineering and Construction Services*

- Leads engineering efforts for the light rail corridors, maintenance facility and vehicles to meet local and federal requirements.
- Oversees light rail construction; collaborates closely on delivery preparation and integration elements for overall project design.

Architecture and Urban Design

Key Services: *Architectural and Urban Design Services*

- Develops ATP processes, services, and products around User Centered Design principles.
- Ensures that the built environment for Austin Light Rail is pleasant, vibrant, and instills a sense of civic pride in all Austinites.

Financial Services

Key Services: *Budget, Treasury, Accounting, and Grants Management*

- Executes Austin Light Rail financing, as envisioned by its stakeholders.
- Guides the Project Connect investment with transparency, accountability, and best practices.

Business and Legal Affairs

Key Services: *Procurement and Contract Administration, Legal, Real Estate, IT Services, Government Relations, Human Resources, Board Relations, and Communications Services*

- Supports the development and execution of the Austin Light Rail delivery and contracting strategy.
- Integrates organizational talent with input from industry, peer agencies, and consultants to deliver global expertise.
- Develops and implements legal, intergovernmental, and communications strategy for the project.

Internal Audit

- Reports directly to the ATP Board and provides independent, objective audit and advisory services.
- Identifies improvements for ATP's governance, controls, and risk management for transparency and accountability.



ATP's Scoping meeting at UT, February 2024.

Austin Transit Partnership

Austin Light Rail Implementation Plan

DEFINING AUSTIN'S FIRST LIGHT RAIL PROJECT

The Austin Light Rail Implementation Plan was approved in June 2023, and ATP is advancing the process to bring federal investment into our community, enabling Austin to build its first light rail system to connect people to key destinations and opportunities.

During 2024, the ATP team achieved a number of significant milestones:








ATP worked with its federal partners to obtain grant recipient status and entered into Project Development. Another key moment was ATP's submission of its preliminary rating and evaluation package that would put the project on the FTA's list of projects to include in the Annual Report for Funding Recommendations.

Austin Light Rail Phase 1

Adopted June 2023

LEGEND

-  Light Rail Station
-  Light Rail Route - Phase 1 (At-Grade)
-  Light Rail - Priority Extension
-  Park & Ride
-  Operations & Maintenance Facility

Priority Extensions

- Not included in the National Environmental Policy Act analysis
- Could be accelerated if additional funding becomes available

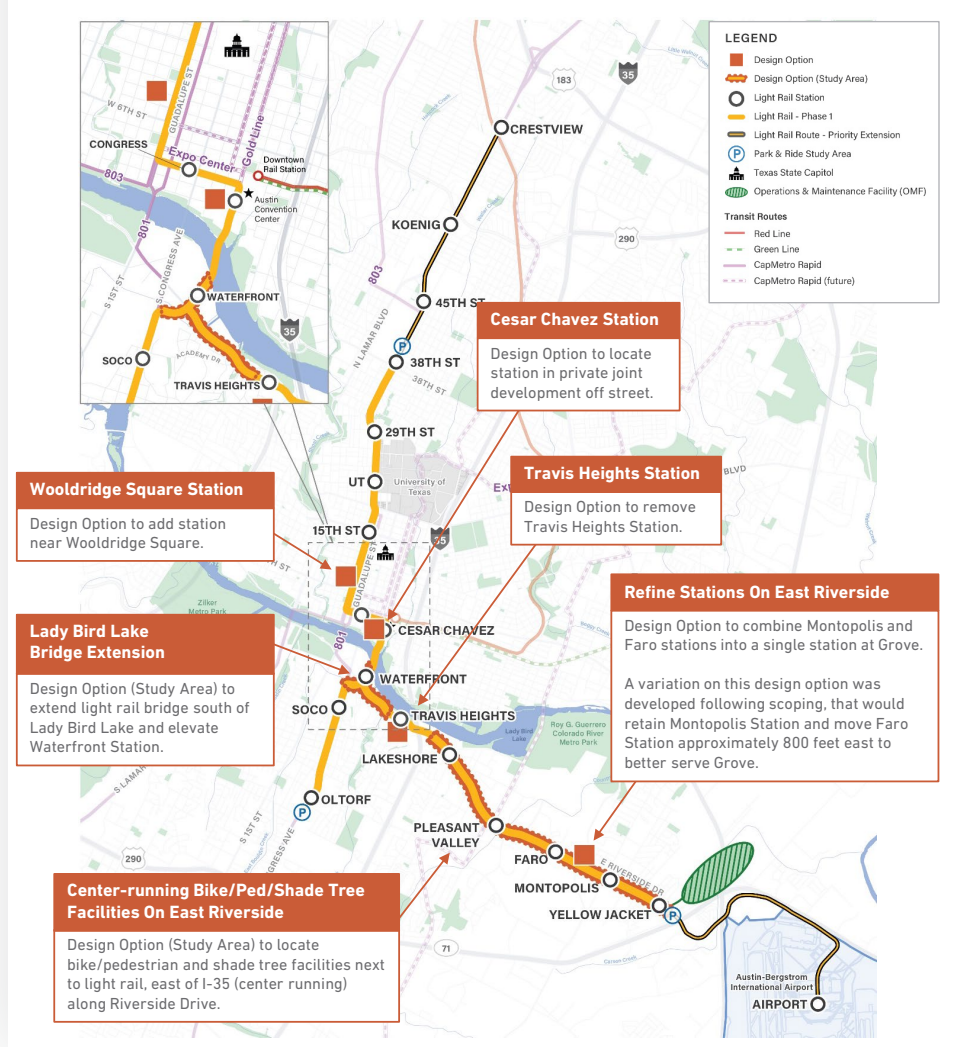
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Scoping Community Engagement At A Glance

Six design options were identified for Austin Light Rail Phase 1 based on community input during spring 2023 and subsequent technical investigation. These options were presented to the public for feedback during scoping in January through March 2024. Two options would affect the horizontal and/or vertical profile of the alignment and associated multimodal integration, and four options would affect the number and/or location of light rail stations.

Based on feedback received from the community, as well as the findings from a technical assessment to evaluate the challenges, benefits, and impacts of the options, a staff recommendation has been developed for inclusion in the Draft Environmental Impact Statement (EIS). This recommendation will be open to further public review and comment during the Draft EIS review period and may be modified or finalized in the Final Environmental Impact Statement (FEIS).

Austin Light Rail Phase 1 and Design Options considered in the Draft EIS



Courtney Chavez, SVP Equity and Community Partnership, speaking to a community member at a February 2024 scoping meeting.

During the scoping period of January–March 2024, ATP hosted a total of six public meetings, maintaining continuous engagement that informs our work.

SPREADING THE WORD



38K+

MAILERS WERE SENT

to homes, apartments, and businesses

*within one-half mile of the project area and along 45 existing transit routes

Other advertising methods:

- ATP website
- Media advisory
- Social media posts
- Community calendars
- Print and online advertising
- Multiple listserv emails sent to 5,066 email addresses

Flyers about scoping meetings were distributed to:

- Libraries
- Bus stops
- Community gathering places
- Large employers throughout the project area



IN-PERSON ENGAGEMENT



Engaged with

2,000+

PEOPLE AT
OUTREACH EVENTS

750+

SURVEYS
COMPLETED

3,800+

TOTAL COMMENTS
received during the
scoping period

Participated in

40

 ENGAGEMENT
ACTIVITIES

Including:

- Community conversations
- Community events
- Boards and commissions committees
- At-stop outreach



Community members filling out a survey at a February 2024 scoping meeting.

TOP COMMUNITY FEEDBACK THEMES



- Supported advancing a reliable, safe, and cost-effective light rail system as quickly as possible.
- Focused on station location alternatives, route length, and route location, including priority extensions.
- Prioritized mobility to other transportation options, including bus, pedestrian, biking, and driving.
- Explored opportunities and challenges around stations related to density and zoning, business and retail development, and creating active spaces.

National Environmental Policy Act (NEPA)

One of the requirements to receive federal grant funding and complete the Project Development phase of our application is to comply with NEPA. NEPA is a federally mandated public planning process for projects involving federal funds or federal involvement. It requires federal agencies to incorporate environmental considerations into their planning and decision making through a systematic and interdisciplinary approach.

In January 2024, FTA published the issuance of the project's Notice of Intent to prepare an EIS in the Federal Register. This kicked off the NEPA review with a period of public engagement for Austin Light Rail

Phase 1, and explored design options identified since the 2023 Implementation Plan adoption.

The input received early in the year during scoping informed the environmental analysis and ongoing design work. A Draft EIS has been under preparation and will be shared during a public review and comment period in early 2025. All comments received will be reported and responded to in the FEIS in 2025. To learn more about the NEPA process, visit atptx.org.

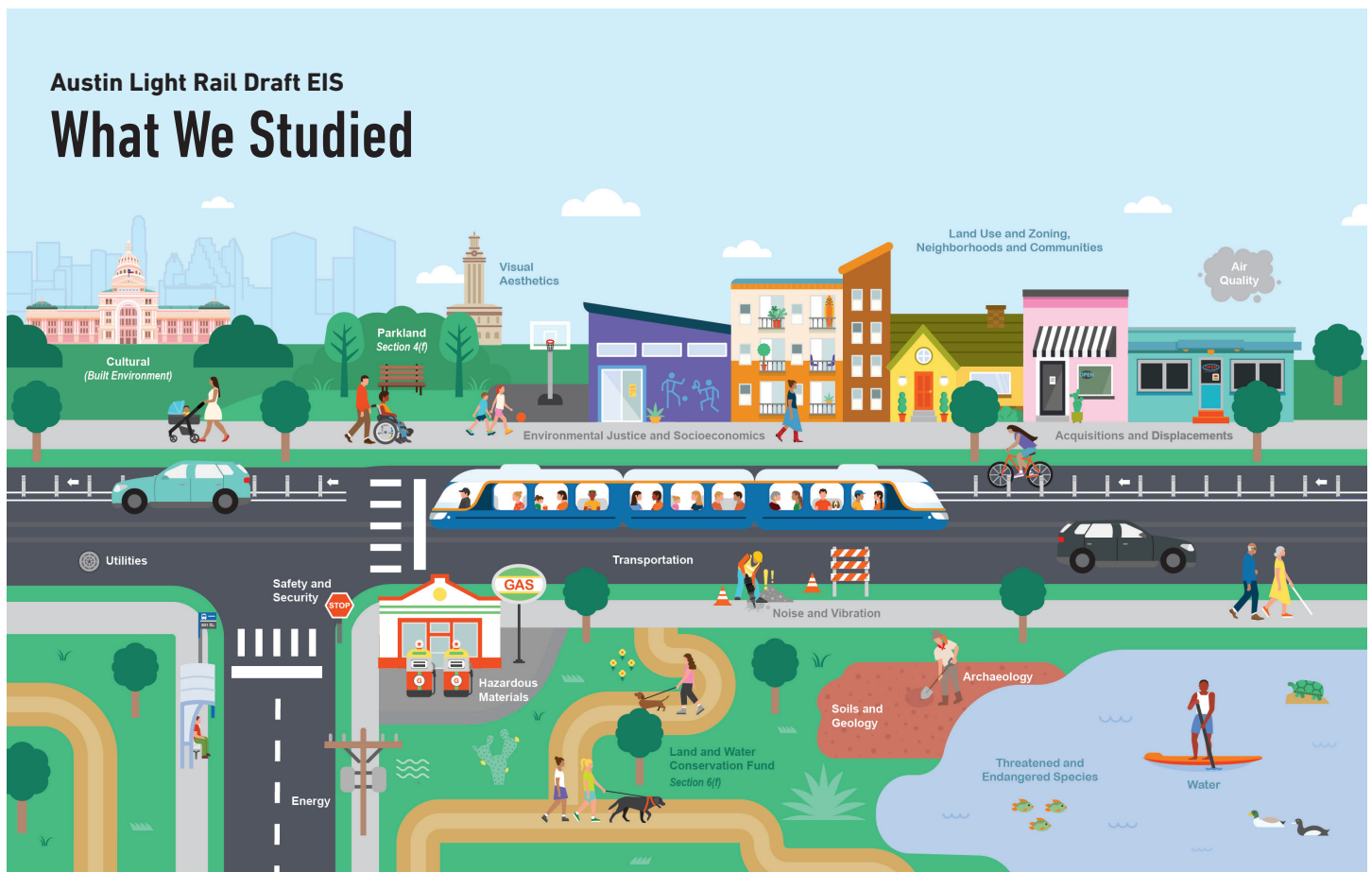
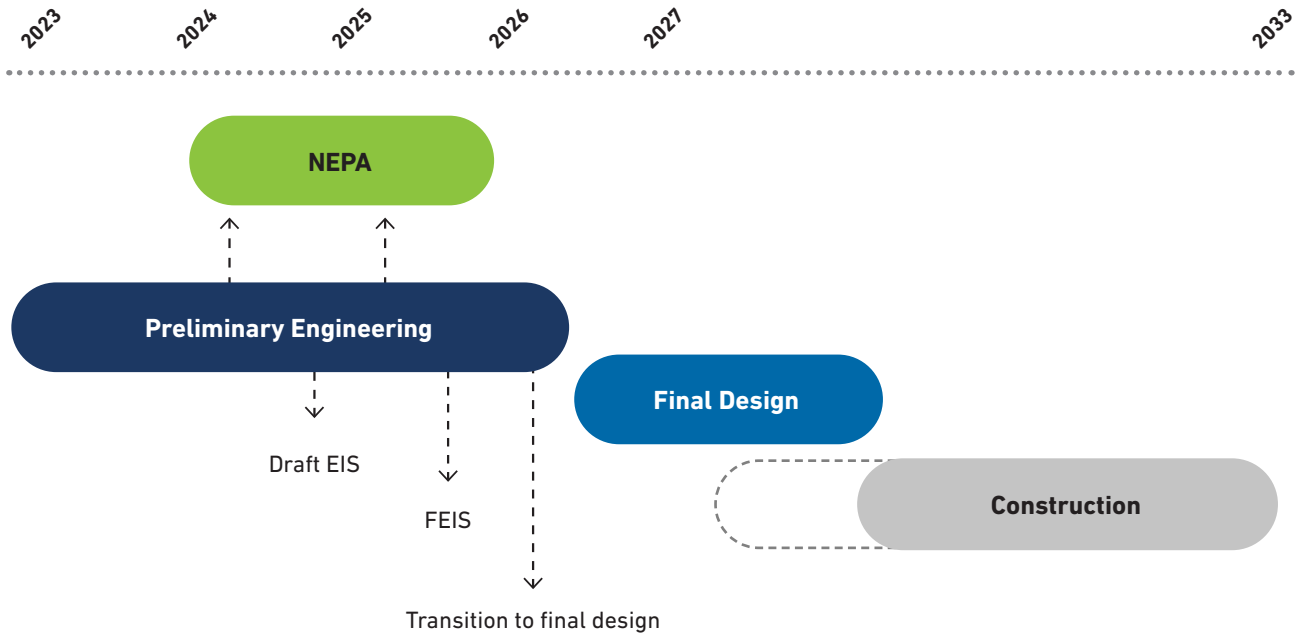


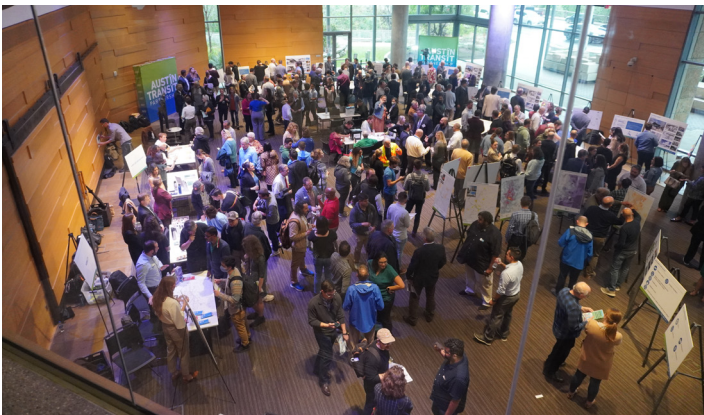
Illustration showing areas that were studied in the Draft Austin Light Rail Environmental Analysis.

NEPA AND DESIGN INTEGRATION

In parallel with the environmental study, ATP has advanced the development of Preliminary Engineering for the light rail alignment and maintenance facility, including utility coordination and engineering.



ATP completed the initial design for Austin Light Rail Phase 1 to establish the footprint for the project, and to be evaluated through the NEPA process. The design was coordinated with and reviewed by ATP’s partners—the City of Austin and CapMetro. Following public review of the Draft EIS in early 2025, updated Preliminary Engineering plans will continue to be developed to support the Final EIS, serve as reference designs for final design/ construction procurements, and are required to complete the first phase of the CIG application process.



Project updates in early 2025 will include:

- Release of the Draft EIS
- Public meetings
- Public comment period on Draft EIS

ADVANCING DESIGN

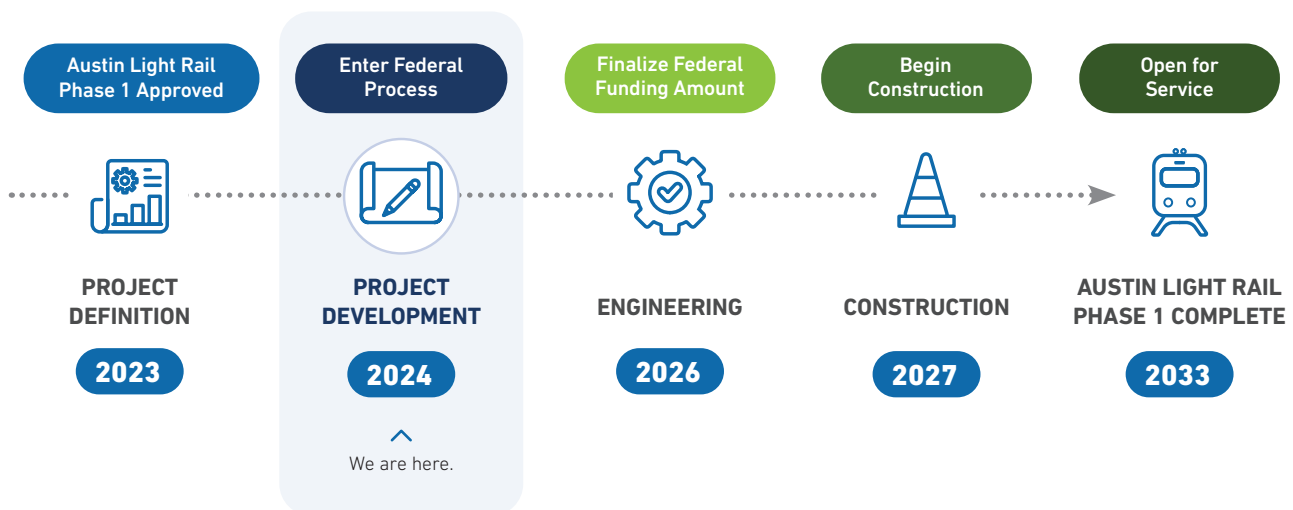
Progressing the Preliminary Engineering also includes defining guidelines, criteria, and manuals to form the basis of design requirements for the project. These project requirements will guide future stages of design under the collaborative final design/construction contracts. Guidelines and criteria address elements such as technical requirements, architecture and urban design, and human-centered design to optimize user experience, sustainability, and applicable local, state, and federal codes.

The project requirements will continue to be advanced to support future procurements in 2025 and ultimately serve as contractual requirements for the design-builders to follow once awarded in 2026 to ensure the light rail system is designed to meet Austin’s needs.

ATP continues to work with our City of Austin partners to advance Third Party coordination as it relates to key areas of design and planning for construction, including utilities, permitting, and key agreements. The local permitting process and potential ordinance updates have been discussed between both partners with multi-disciplinary working groups to develop innovative approaches to navigating permitting in a manner consistent with how a typical light rail transit contractor would build the project.

Federal Coordination

ATP continues to advance activities related to Austin Light Rail Phase 1 and is working with FTA and other partners to meet federal requirements. While each milestone is singularly important, they are also interdependent; ATP integrates design and engineering progress with the required NEPA analysis and requirements of the CIG program.



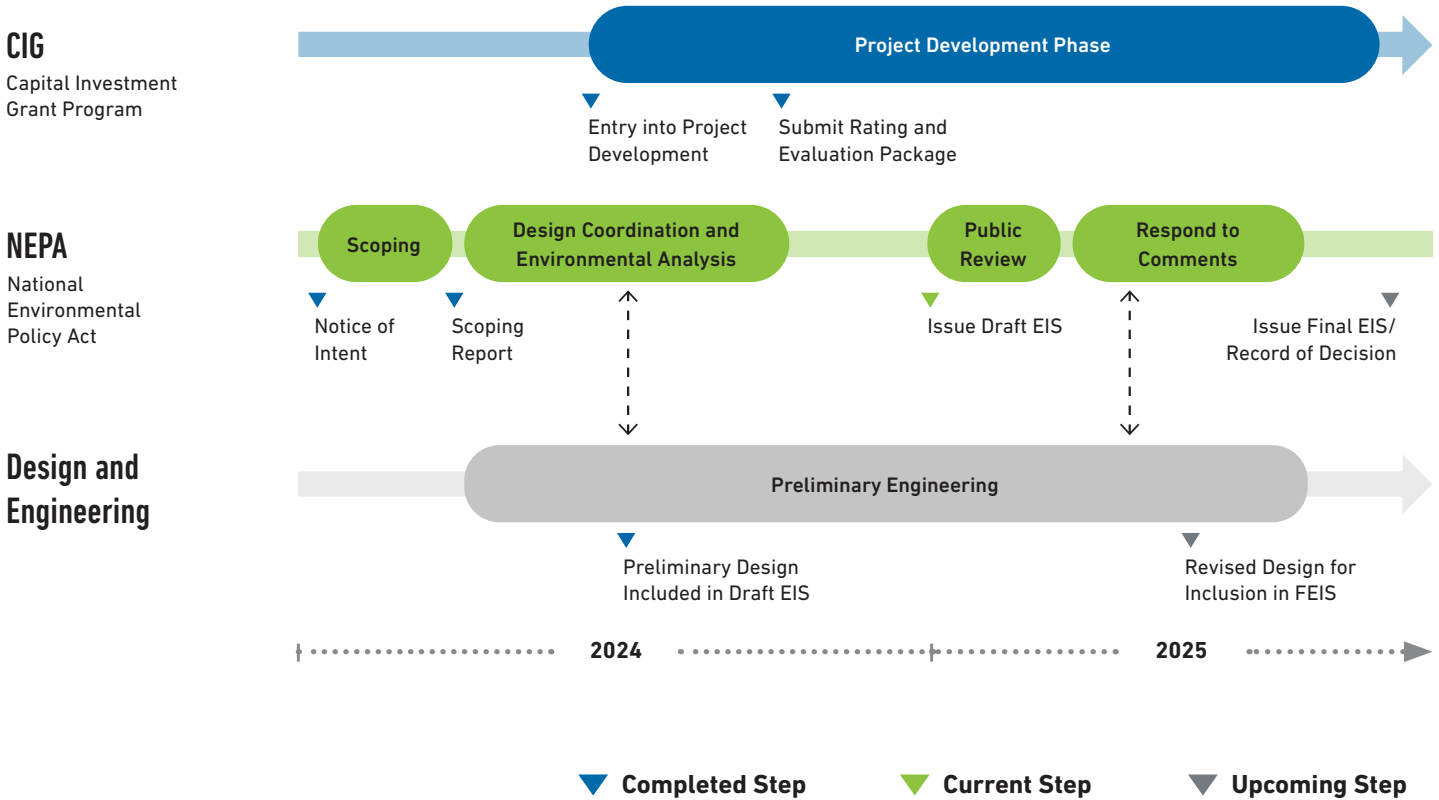
Planning level schedule is continually informed by:

► **COMMUNITY INPUT**

► **FEDERAL PROCESS**

► **FINAL CONTRACTING**

Key Activities During Project Development



CAPITAL INVESTMENT GRANT PROGRAM

ATP is pursuing federal funding through the FTA's CIG New Starts program. FTA granted ATP entry into the Project Development phase of CIG in May 2024, which is a two-year period during which ATP must complete certain requirements. In accordance with program guidance, ATP submitted a preliminary rating package to FTA in August 2024. The results of FTA's review will be included in its Annual Report in 2025.

ATP is regularly coordinating with FTA representatives from FTA federal headquarters and Region VI (based in Fort Worth).



ATP and FTA toured the Austin Light Rail project, July 2024.

Project Delivery and Contracting

ATP developed a contracting framework that has guided a consistent delivery and contracting plan for Austin Light Rail Phase 1, which has also served to regularly update the public on contracting progress to include a number of 2024 awards for marketing and communications, on-call engineering and planning, and solicitation for a delivery partner to provide project and construction management expertise.

ATP will also begin the process of procuring the light rail vehicles. Combined, these contracting opportunities represent several billion dollars scheduled for future award. Austin Light Rail is an engine for job creation in Austin, and throughout the state of Texas.

CURRENT AND FUTURE CONTRACTING ACTIVITIES

<div data-bbox="97 789 545 877" style="border: 1px solid #00A651; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px;"> DELIVERY PARTNER </div> <ul style="list-style-type: none"> • Project management and construction management • Project controls • Procurement and contract management and administrative support • Quality and safety management • FTA readiness planning and documentation • Design and construction submittal reviews • Systems integration, rail activation, safety certification support 	<div data-bbox="581 789 1029 877" style="background-color: #00A651; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px; color: white;"> ATP TRANSITIONAL CONTRACTS </div> <ul style="list-style-type: none"> • Conceptual design and program management services 	<div data-bbox="1065 789 1513 877" style="background-color: #005696; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px; color: white;"> LIGHT RAIL VEHICLES </div> <ul style="list-style-type: none"> • Design, manufacturing, and testing • Vehicle delivery and safety certification • Interface reconciliation support
	<div data-bbox="581 1010 1029 1098" style="background-color: #00A651; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px; color: white;"> MARKETING AND COMMUNICATIONS </div> <ul style="list-style-type: none"> • Public information • Public and media relations • Brand development • Marketing and graphic design 	
	<div data-bbox="581 1356 1029 1444" style="background-color: #00A651; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px; color: white;"> ON-CALL ENGINEERING AND PLANNING </div> <ul style="list-style-type: none"> • Preliminary engineering support to complete FTA New Starts Project Development • Advance utilities engineering • Planning and environmental support 	<div data-bbox="1065 1161 1513 1249" style="background-color: #005696; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px; color: white;"> LIGHT RAIL </div> <ul style="list-style-type: none"> • Civil/rail/stations/systems final design • Civil/rail/stations/systems construction • Utility relocations • Systems integration and testing • Permitting and safety certification • Interface reconciliation support
	<div data-bbox="581 1759 1029 1848" style="background-color: #00A651; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px; color: white;"> FEDERAL ENVIRONMENTAL REVIEW SUPPORT (139J) </div> <ul style="list-style-type: none"> • Expedite federal environmental review in support of FTA 	<div data-bbox="1065 1696 1513 1785" style="background-color: #005696; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 10px; color: white;"> OPERATIONS AND MAINTENANCE FACILITY (OMF) </div> <ul style="list-style-type: none"> • OMF final design • OMF construction • Interface reconciliation support

■ Current Contracts

□ Active Solicitation (DEC 2024)

■ Future Contracting



Greg Canally, ATP Executive Director, speaking at ATP's Connect & Build event, April 2024.

ATP's delivery and contracting plan is designed to ensure high-quality opportunities for local and small businesses to participate in both prime and subcontracting roles. ATP is focused on identifying and connecting with our valued partners—as well as creating forums whereby local small businesses have direct access with firms experienced in delivering light rail.



ATP's Connect & Build, Small Business Event, April 2024.



CIS team, from L to R: Ursula Henderson, William Swinton-Ginsberg, Meredith Sisnett, Eric Lindholm, Susan Watkins, and Anita Dabney.

City of Austin Updates

Displacement Prevention Program

Project Connect will create enormous potential opportunities for the people and businesses of Austin. It will also come with risk that some of our current residents and businesses will be left behind or displaced. The Displacement Prevention team is working now to support the Austinites most vulnerable to those risks in the future.

Project Connect-related housing efforts are focused on the use of program funding to begin implementation of the Displacement Prevention investment categories:

- Affordable Housing Development
- Land Acquisition and Preservation
- Programs and Other Anti-Displacement Strategies

COMMUNITY-INITIATED SOLUTIONS

The CIS program funds organizations already doing the work in communities along Project Connect corridors experiencing displacement pressures. By 2024:

13
DISTINCT PROGRAMS
received funding for
Years 1 and 2

8
PROGRAMS
received a second round of
funding for Years 3-5

\$29M
IN FUNDING FOR:

- Tenant Stabilization
- Homeownership Preservation and Expansion
- Economic Mobility

Real Estate Program
\$70.7M
IN FUNDING FOR:

- New Development
- Preservation
- Land Acquisition

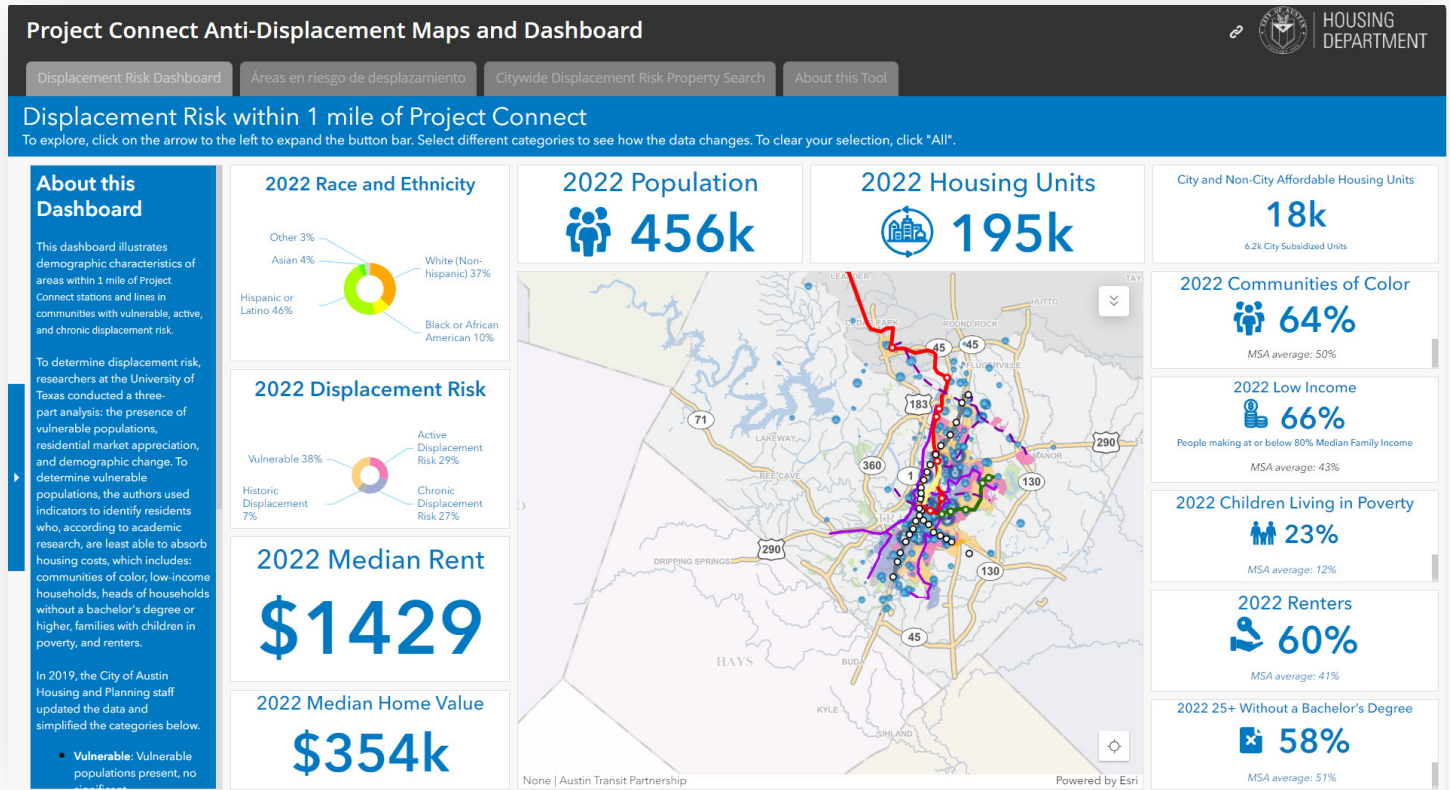
Tokyo Electron Acquisition

- 107 acres purchased in March
- \$87 million, including \$27 million in Project Connect funding
- Mix of uses, including affordable housing



A couple walks along The Drag (Guadalupe St.) near The University of Texas at Austin.

In 2024, the City's Housing Department released an updated map and dashboard depicting areas in Austin at risk of displacement. The map identifies areas located within one mile of Project Connect transit lines. Visit austintexas.gov for online information.



City of Austin's Housing Department's updated Anti-Displacement maps and dashboard.

The dashboard categorizes areas by the intensity of their risk for displacement:

VULNERABLE

vulnerable populations are present, but no significant demographic change demonstrated

ACTIVE

vulnerable populations are present, and active demographic change is occurring

CHRONIC

vulnerable populations have been displaced, and significant demographic change has occurred

The data collected in the dashboard informs investments of the \$300 million Project Connect Anti-Displacement Fund. The Displacement Prevention team also updated its citywide displacement risk map at the same time, and that information has helped identify parts of Austin that require different tactics, including delayed implementation of the HOME 2 regulations in order to allow City staff more time to properly address the concerns of residents in those vulnerable areas.

Code Amendments to Increase Housing Options, Aid Project Connect Effort

City Council’s adoption of three transit-supportive Land Development Code amendments in May was designed to address Austin’s housing shortage and affordability crisis, as well as aid the Project Connect effort across the entire program.

There were three related amendments passed:

ETOD OVERLAY

guides development one-half mile of the Austin Light Rail alignment (see next page for more information)

HOME 2

lowers the lot size needed for a single home, allowing potential home buyers to spend less on the land beneath a house

COMPATIBILITY

allows more buildable height along corridors and closer to single-family homes, to be more in line with policies in peer cities

Each of these will increase the options for individual Austinites and developers to add more housing throughout the city, especially amendments along Project Connect transit corridors.

The adoption of the amendments in the spring also allowed ATP to include these transformative land-use policy changes when filing its Capital Investments Grant (CIG) application toward the end of the summer.

Equitable Transit-Oriented Development Program



North Lamar and South Congress Transit Centers Station Area - Artistic Rendering

City team members are collaborating with counterparts at Austin Transit Partnership, CapMetro, and contractors on the Equitable Transit-Oriented Development (ETOD) program.

That work has included:

- Austin City Council adoption of an ETOD Policy Plan.
- Creation of an ETOD Overlay to guide potential City code amendments and new ordinances.
- Development of an ETOD implementation plan to demonstrate how staff will put the policy into action.
- Community engagement to gather feedback that informs the entire process.

The partner teams spent this year performing analysis, engaging the community, and preparing for Council action on two separate ETOD initiatives:

- Two phases of the ETOD Overlay. The first was adopted by Council in the spring and applies to the Austin Light Rail alignment. The second applies to the rest of the Project Connect system, was presented to the community in the fall, and will go to Council in the new year.
- Preparing draft Vision Plans for the North Lamar and South Congress Transit Centers Station Area, two CapMetro-owned facilities and the half-miles surrounding them. After another round of community engagement, the vision plans will go before Council in 2025.



Community members gathered at an Open House in November 2024 to review and provide feedback on the Draft North Lamar Transit Center and South Congress Station Area Vision Plans.

Highlights of ETOD Overlay:

PHASE 1

- Limits non-transit-supportive uses within one-half mile of the Austin Light Rail Phase 1 alignment (including the priority extensions).
- Establishes a density bonus program in the same area in exchange for community benefits.

PHASE 2

- Will build upon this with calibration of the bonus program and two phases of community engagement.
- Will expand the regulations to apply to the entire Project Connect system, including north of Crestview and south of Oltorf, as well as CapMetro’s Rapid and Rail services, including both the Red and Green Lines.



Annick Beaudet, Director of the Project Connect Office

Annick Beaudet Retires

After 26 years as a City of Austin staff member, the last three years as the first director of the Project Connect Office, Annick Beaudet will retire at the end of the year.

Annick has been heavily involved in a wide variety of major initiatives in her time at the City:

- Austin’s extensive bikeway network
- Austin Strategic Mobility Plan
- Land Development Code update
- Project Connect

She’s also been deeply influential to many current and past City staffers, transit and bike advocates, and Austinites in general. We’re grateful for her dedication and generosity and wish her well in what comes next.



Station View at 3rd and Congress Avenue
Artist Conceptual Rendering



Grand opening of McKalla Station, February 2024.

CapMetro Updates

CapMetro Rail McKalla Station Grand Opening

CapMetro celebrated the CapMetro Rail Red Line McKalla Station grand opening at Q2 Stadium in February 2024, which coincided with Austin FC's season opener. The on-time and on-budget delivery of the project was part of CapMetro's commitment to voter-approved transit investments and expansion through Project Connect.

For fans of Austin FC (¡Vamos Verde!) McKalla Station means better access to the stadium on game days. New rail platforms support the high demand and service capacity on game days, quickly and efficiently moving fans to and from the station.

McKalla Station enhancements:

- Double-tracking to improve overall service reliability
- New quiet zones
- Drainage improvements
- Water line relocations
- Trail connections
- Utility improvements delivered in partnership with the City of Austin

Spring 2025 Service Change

The Spring 2025 Service Change—featuring two new CapMetro Rapid lines and a new Pickup zone in the Decker and Colony Park area—is on track to serve customers in spring 2025.

These service changes are some of the most significant CapMetro has completed in several years, all of which are Project Connect investments. In addition, bus and rail schedules may have minor changes to improve reliability. Small schedule adjustments are a common part of triennial service change. This allows CapMetro to make small improvements for service reliability.

2

NEW CAPMETRO RAPID LINES

1

NEW PICKUP ZONE

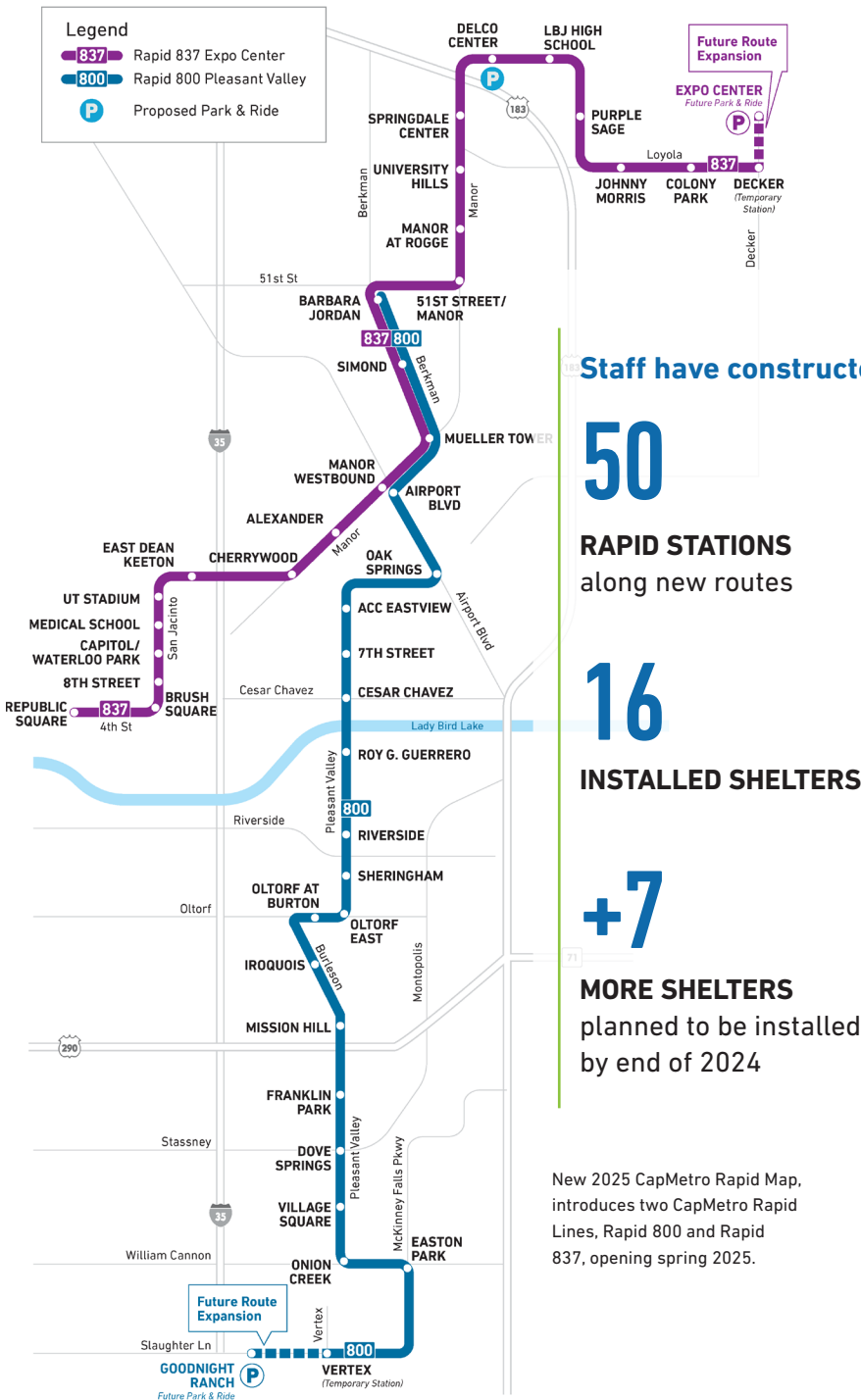
in Decker and Colony Park area opens spring 2025



McKalla Station under construction in January 2024.

CapMetro Rapid

The highly anticipated CapMetro Rapid Lines—Pleasant Valley (800) and Expo Center (837)—continue to progress toward their 2025 introduction. These new lines will provide important transit connections to areas east of I-35, with buses initially arriving every 20 to 30 minutes. Service for customers would begin after the essential infrastructure and testing are complete (estimated in spring 2025).



CapMetro highlights:

The new Rapid Station amenities include:

- Cameras for enhanced security
- Shelters equipped with wood benches
- Improved lighting
- Real-time arrival and departure technology

Still under construction:

- Stops (temporary stops may be used once the service launches)
- Park & Rides

Customers can expect further enhancements to continue beyond the initial launch.

Expo Center and Goodnight Ranch Park & Rides will offer:

- Support for the new rapid lines and provide ample parking
- Connections to local routes
- End-of-line charging for CapMetro's electric buses

Pleasant Valley and Expo Center Rapid Lines:

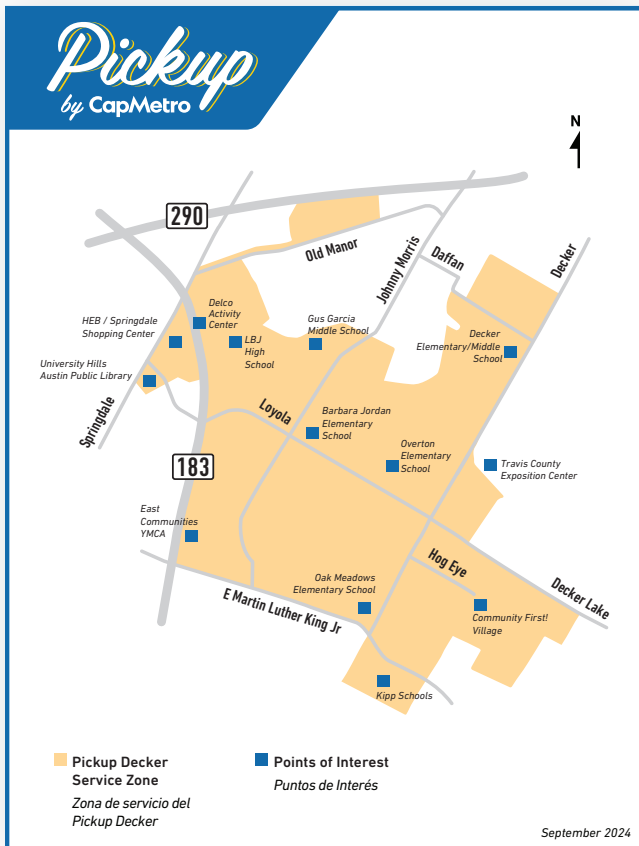
- Set to begin operation in 2025

CapMetro Pickup

CapMetro Pickup celebrated two key milestones in 2024—a single-day record of 2,000 rides and its one-millionth recorded ride in March and April, respectively. The latter milestone came just ahead of the services’ five-year anniversary. Pickup is the agency’s on-demand transit service and among the first on-demand microtransit service’s in the country. CapMetro celebrated the milestone by recognizing riders, drivers, and the transit staff who make the service possible.

Following the successful launch of CapMetro’s Dove Springs Pickup zone in January, CapMetro will introduce its newest zone, Pickup Decker, to complement its transit system. The new Pickup zone—bordered by Springdale Road to the west, US 290 to the north, Decker Lane to the east, and E. Martin Luther King Jr. Boulevard to the south—is a Project Connect-funded investment, with partial funding by Travis County.

The seven-square-mile service area in Northeast Austin will be CapMetro’s 12th Pickup service zone.



Map of New Pickup Decker zone in Northeast Austin, launching January 2025.



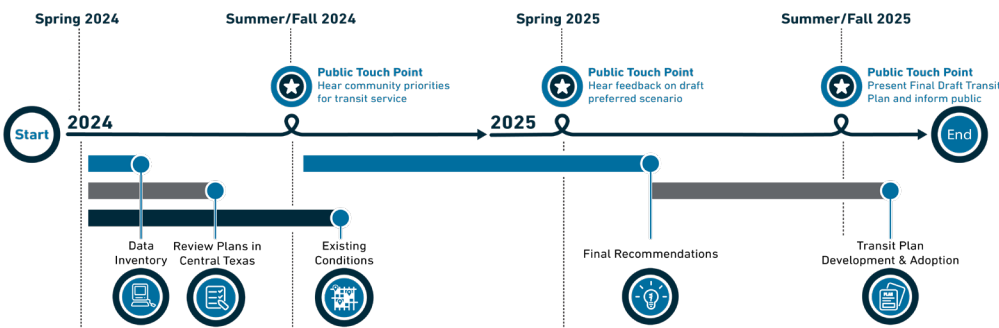
CapMetro celebrates its one-millionth recorded ride, March and April 2024.

Pickup by CapMetro key destinations:

- Community First! Village
- Travis County Exposition Center
- University Hills Austin Public Library
- Colony Park neighborhood
- Healthcare and other key destinations

Transit Plan 2035

CapMetro’s Transit Plan 2035 is a blueprint for the future of public transportation in Central Texas. It includes a comprehensive evaluation of the transit system and changes to how people travel in the region. CapMetro’s community engagement team has been speaking with the community about Transit Plan 2035, where feedback from each period will contribute to shaping different aspects of the plan and offer various ways to hear the community’s ideas through community workshops, at-stop events, open houses (virtual and in-person), focus groups, surveys, and more.



Transit Plan 2035:

- Outlines strategies to update transit services
- Upgrade infrastructure
- Better meet riders’ needs over the next five to 10 years
- Lays groundwork to make the updated transit system a reality

The final plan will outline strategies to update transit services, upgrade infrastructure, and better meet riders’ needs over the next five to 10 years. It also lays the groundwork to make the updated transit system a reality. Using community feedback, CapMetro will identify what changes need to be made step-by-step and what resources are needed to achieve the plan’s goals. This process allows riders to shape the future of what public transit looks like in Central Texas.

CapMetro Bikeshare

CapMetro announced this summer that MetroBike was being revamped to CapMetro Bikeshare. The popular bike-share service introduced an all-new fleet of 100% electric-assist (e-assist) bikes, upgraded docking stations, and a new app with convenient pass purchasing to enhance the biking experience in Austin.

CapMetro, in partnership with the City of Austin, continues bringing more stations and bikes online and expects the full conversion to be completed by the end of 2024. The upgrade includes a fleet of 100% e-assist bikes, and convenient pass purchasing through a new app. Existing memberships will transfer to the new system.



CapMetro’s new revamped Bikeshare service launched July 2024.

Upgraded fleet includes:

- 100% e-assist bikes
- More stable rides
- Convenient pass purchasing through the new app
- Existing memberships will transfer to the new system





Interagency Partnerships and Coordination

CAC members were celebrated for their dedication to representing Austin's diverse community, December 2023.

Austin Light Rail Advisory Group

The ATP Board of Directors restructured its Technical Advisory Committees in 2024 following stakeholder feedback and an assessment of ATP's governance. With the approval of a new charter, the Board created a seven-member Austin Light Rail Advisory Group to provide technical feedback to ATP on topics related to the implementation and development of Austin Light Rail Phase 1. The application process will kick off in early 2025, which will be followed with the Board appointments for the Austin Light Rail Advisory Group.

Community Advisory Committee

Created through the Joint Powers Agreement, the Community Advisory Committee (CAC) advises the City of Austin, CapMetro, and ATP on imbuing equity and sustainability throughout Project Connect. The CAC serves as a voice for diverse perspectives, ensuring community values are reflected in Austin Light Rail and Project Connect.

CAC offers an important forum for engagement by the community on a wide range of issues to include transit, land use, affordable housing and workforce development initiatives.

The CAC recommends:

- Transit-supportive displacement prevention tools and strategies that the city should deploy
- Community involvement for project connect
- Creation of key performance indicators across all three partners
- Other related topics for Project Connect

The public may view CAC meetings and approved resolutions at www.projectconnect.com/community-advisory-committee/.



Jeffrey Travillion, Chair, CapMetro Board of Directors, addressing attendees at the CAC Awards Ceremony, December 2023.

Construction Partnership Program

The Construction Partnership Program (CPP) is a collaborative partnership between the City of Austin, TxDOT, ATP, CapMetro, and the Central Texas Regional Mobility Authority (CTRMA). The CPP supports interagency coordination on regional transportation efforts. Current and upcoming mobility efforts such as Austin Light Rail and CapMetro Rapid Project Connect work, the reconstruction of I-35 in downtown Austin, improvements to busy city and county roadway corridors, and planned extensions of Express Lanes are just a few of the 35+ transportation projects moving into construction throughout our region in the next decade.

The CPP was formed to:

- Streamline communications
- Drive improved project coordination
- Efficiently inform the public
- Help keep Central Texans moving throughout the peak construction period



New CPP website, constructctxpartnership.org.

Key achievements in 2024 include:

- Launch of a public website
- Brand development
- Mobile app development and testing
- Public information planning
- Construction coordination

Workforce Development: Forecasting Regional Mobility Jobs

Across Austin, there are more than \$20 billion worth of planned infrastructure projects over the next decade that will not only change our mobility landscape, but also our local economy. An available and skilled workforce will be mission critical to delivering these transformational infrastructure improvements. Workforce development is also critical to ensuring our local communities benefit from the thousands of job and career opportunities that will be created.

ATP supports the Mobility and Infrastructure Partnership through an Interlocal Agreement between ATP and Workforce Solutions. This developed Central Texas' first-ever mobility workforce study, revealing that large capital projects will create 10,000 mobility and infrastructure jobs for the region across the next 10 years. This partnership seeks to ensure that everyone will benefit from this unprecedented number of economic opportunities.

\$20B+

In planned infrastructure projects in Central Texas

10K

New mobility and infrastructure jobs

2X

JOB GROWTH

Includes job roles for:

- Transit operators
- Mechanics
- Engineers

The partnership continues to develop strategies to address the labor gap including:

- Evaluating capacity around current training programs, skills gaps
- The need for wraparound services
- Creating more ease of access for people to these opportunities

Project Connect Office Coordination

The Project Connect Office aims to connect the Project Connect partners, other City departments, and the community with a focus on collaboration, innovation, technical excellence, and efficiency. These connections across City government are invaluable to the program's success and will ensure the efficient delivery of Project Connect.

Their contributions include providing support on:

- Transit-supportive code amendment information
- CapMetro's delivery of the Red Line improvements, Rapid lines, and Park & Ride construction
- Facilitating City reviews of the Draft Base Design, the Draft Environmental Impact Statement, and the CIG funding application



Station View at Oltorf
Artist Conceptual Rendering



Financial Update

ATP's September 2024 board meeting where the Fiscal Year 2024-2025 Budget Report was approved.

In February, the ATP Board of Directors took a great step forward in advancing ATP's financing program by adopting the Master Trust Agreement. This document will guide the financing program for years to come as the project progresses and future financings and federal loans are secured. Visit atptx.org to view the FY25 ATP Budget.

Revenue and Spending

In accordance with the Interlocal Agreement entered into with the City of Austin for the transfer of Proposition A (Prop A ILA) revenue, ATP received approximately \$166.3 million throughout fiscal year 2024. As allowed pursuant to the Texas Public Funds Investment Act, the dollars received under Prop A ILA generated approximately \$21.1 million in interest revenue.

A funding overview was presented to the Board for the 2025 FY Budget.

2024 Financial highlights:

- As ATP worked through the submission process to enter the Project Development phase of the FTA New Starts CIG program, a mid-year budget amendment of \$65 million was approved by the ATP Board of Directors to demonstrate our commitment to FTA funding all of the work needed to complete Project Development.
- As part of the thorough resource planning effort that took place in 2024, positions were realigned to support the current and future needs of the organization, resulting in a decrease in the overall FTEs for ATP's FY25 Budget.

In 2024 ATP received:

\$166.3M

from the City of Austin in accordance with Prop A

The amount received under Prop A generated:

\$21.1M

in interest revenue

Approximate Spend for 2024:

\$64.4M

for advancing light rail in fiscal year 2024



People strolling along the Boardwalk at Lady Bird Lake

As reflected in the fourth quarter Quarterly Report, approximately \$64.4 million was spent advancing the light rail project in fiscal year 2024.

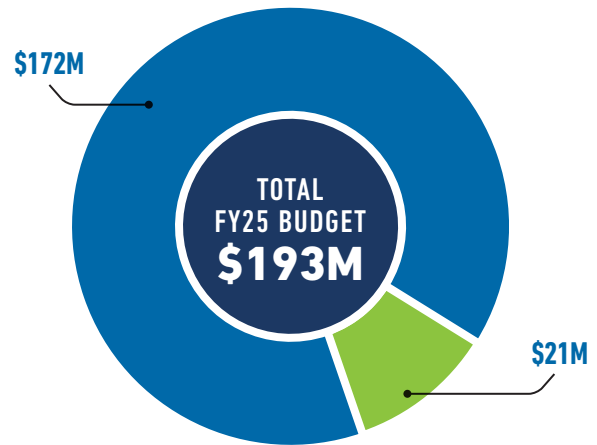
	FY24 BUDGET	FY24 YTD ACTUALS	REMAINING BUDGET*
Personnel	\$16.1M	\$11.4M	\$4.7M
Business Support Contracts	\$27.9M	\$17.4M	\$10.5M
Materials and Staff Development	\$2M	\$1.9M	\$0.1M
Professional Services	\$123M	\$33.6M	\$89.4M
Total	\$169M	\$64.3M	\$104.7M

*Figures are unaudited and are subject to change.

Budget Highlights

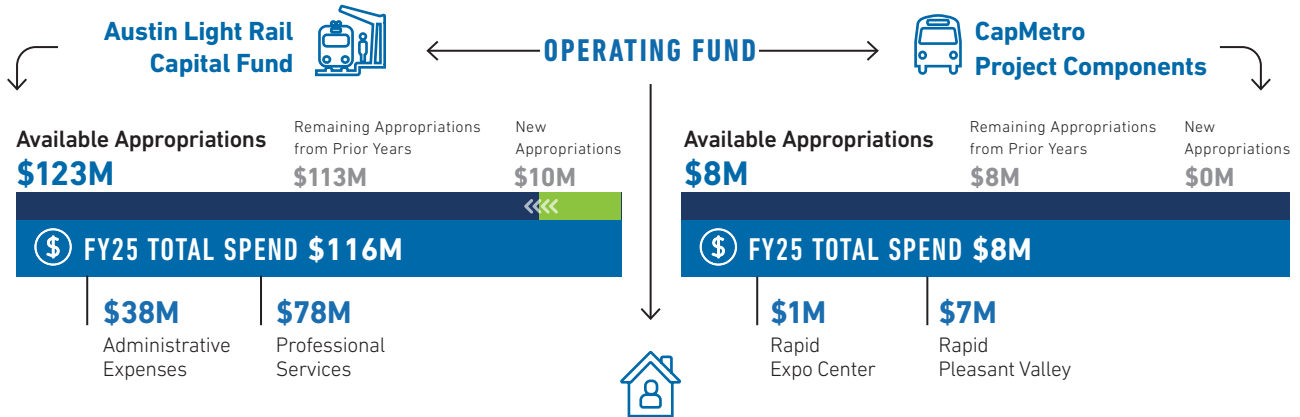
OPERATING FUND

	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
Prop A Contract Revenue	\$160M	\$166M	\$172M
Investment and Other Revenue	\$15M	\$21M	\$21M

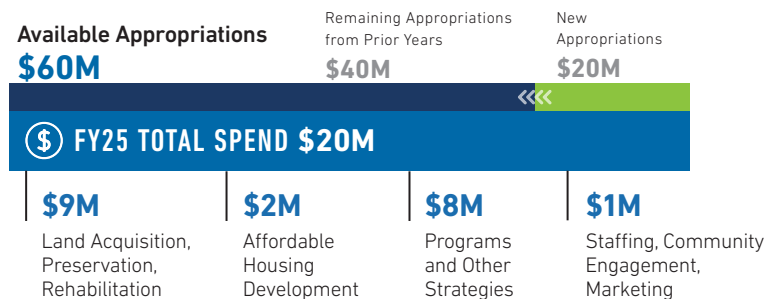


Future Funding Sources

Debt Proceeds **\$0M** Grant Funding **\$0M**



Anti-Displacement Funding





Artist representation of a new light rail bridge crossing Lady Bird Lake



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Learn more and get
involved at atptx.org