



Public Transportation & Parking

PROPOSED OPERATING BUDGET 2011-2012

FINANCE COMMITTEE

JUNE 7, 2011



Department Issues

PLANNING FOR ECONOMIC DEVELOPMENT

●● Increased economic development activity in the Oklahoma City area, if not adequately planned for and addressed, will (is) result (ing) in:

- Gaps in services
- Growing demand
- Diverse customer needs

FY 11-12 STRATEGY

Public transit will make the best use of available resources as **passengers per bus service hour will be at or above 18.**

FY 10-11 Target 16.22



Department Issues

OBSOLETE TECHNOLOGY



Continued reliance on obsolete technology in public transportation and parking services will result in:

- Loss of Revenue
- Decreased Customer Satisfaction
- Decrease Customer Safety

FY 11-12 STRATEGY

By the end of 2012, public transit customers will benefit from more reliable service, as **95% of transit services will be on schedule.**

FY 10-11 Target 90%

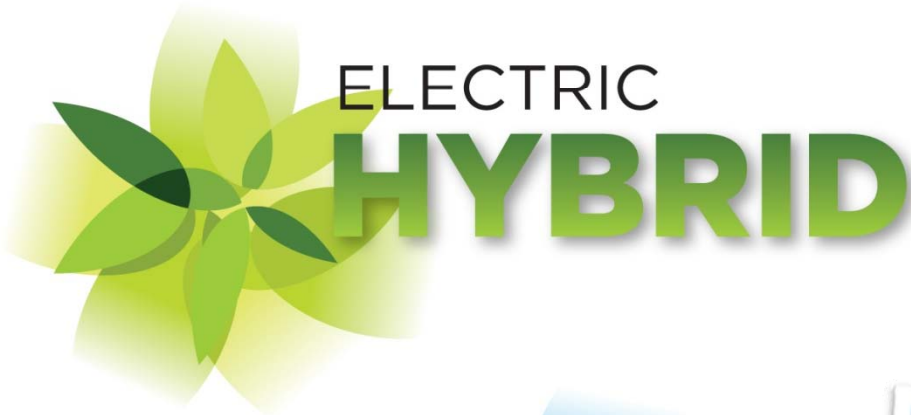
Strategic Results RELIABILITY

Fleet Standardization



Strategic Results RELIABILITY

New Vehicle Technology



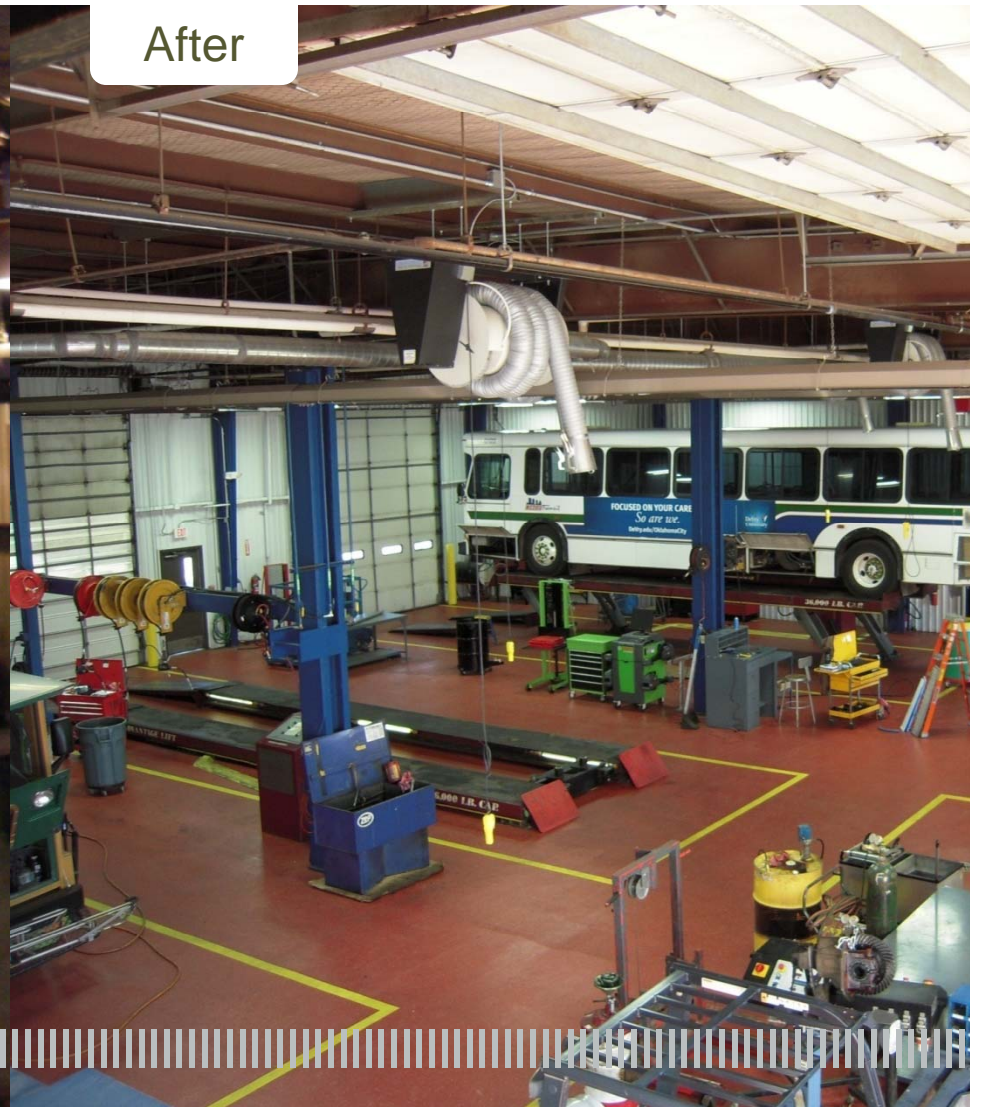
Strategic Results RELIABILITY

Maintenance Facility Improvements

Before

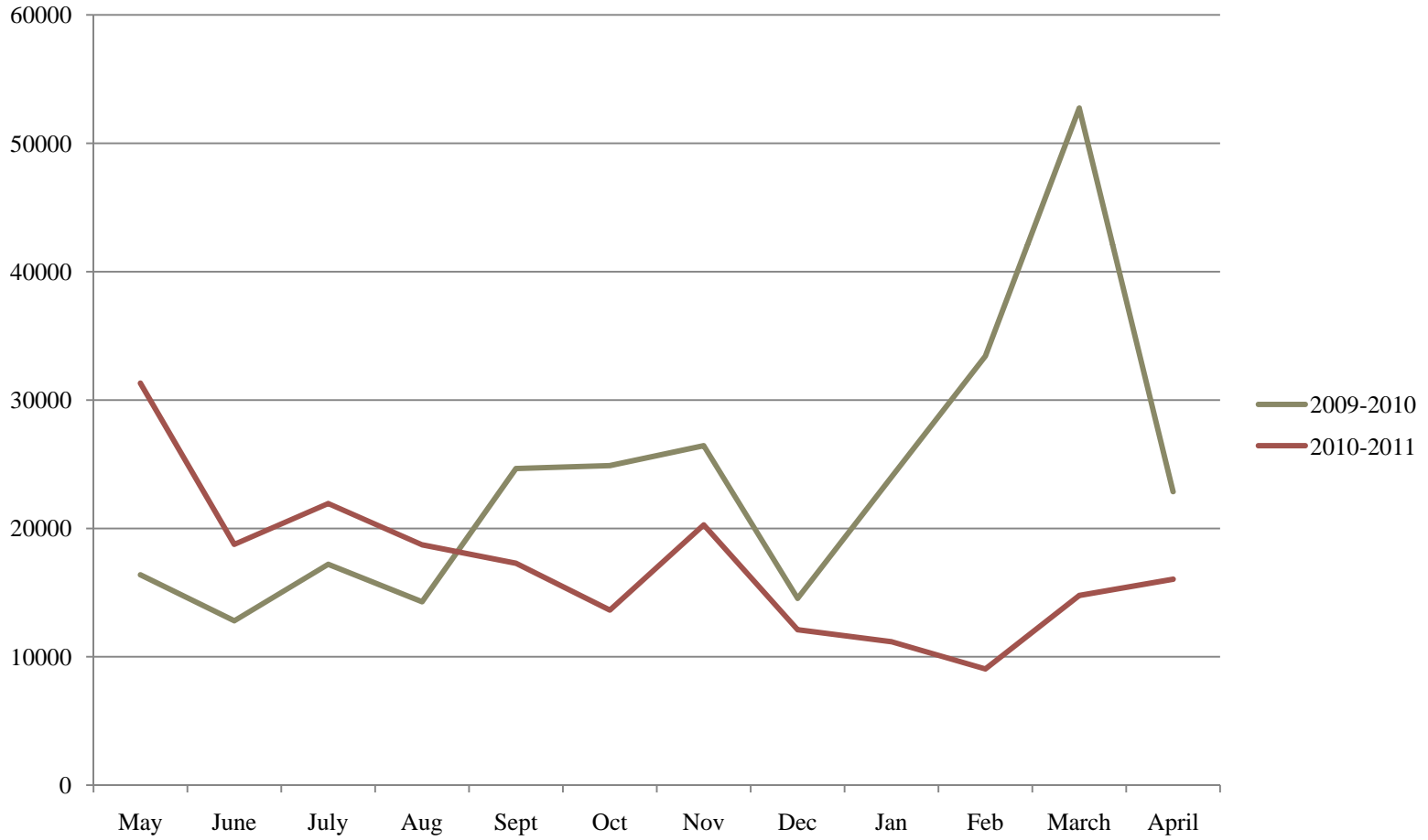


After



Strategic Results RELIABILITY

Miles Between Bus Failure



Strategic Results SAFE SERVICE

Enhanced Training

Sensitivity
Training



Wheelchair
Restraint
Training



Strategic Results SAFE SERVICE

Pedestrian Crosswalk and Sidewalk Program



Strategic Results CUSTOMER SATISFACTION

Online and Mobile Tools

The screenshot displays the METRO Transit website interface. At the top right, there are links for Business Center, News Center, and Careers. The METRO Transit logo is prominently displayed on the left, with the text 'Central Oklahoma Transportation and Parking Authority' below it. A search bar is located to the right of the logo. Below the logo is a horizontal navigation menu with five items: Riding Metro, Schedules & Maps, Fares & Passes, Contact Us, and About Us. The main content area features a large background image of a city skyline at night. Overlaid on this image is a 'Trip Planner' tool with input fields for 'Start address...' and 'End address...', a 'Day' dropdown menu set to 'Today', and a 'Time' selector set to '12 : 00' with radio buttons for 'AM' and 'PM'. A 'Plan My Trip' button is positioned below these fields. At the bottom of the page, there are four columns of content: 'NEWS & EVENTS' with a recent announcement, 'QUICK LINKS' listing services like Bus system and Trolley system, 'ACCESSIBILITY' describing METRO Lift, and 'QUICK CONTACT' providing the address and phone number for Union Station. Below these columns is a 'Route Quick Links' section with a horizontal navigation bar containing numbers 1 through 16, with a mouse cursor hovering over the number 12.

Parking Garage Equipment Upgrade



Availability Display



Walk-up
Payment Center



Exit Lane
Payment Center



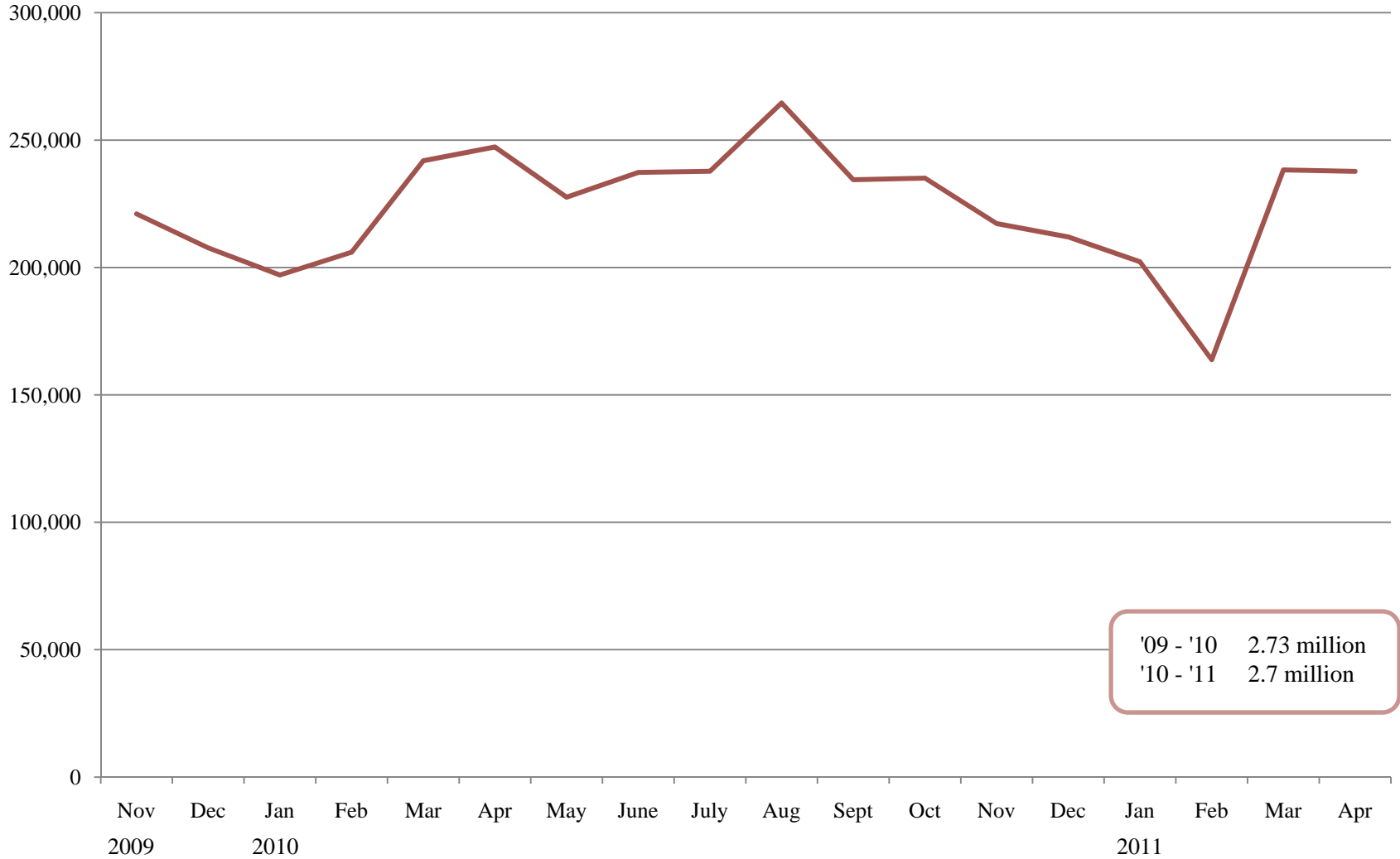
Ticket
Dispenser



Gate



Total Fixed Route Bus Ridership



Routes 8 and 40

Wilshire & Lyrewood Lane/
Penn Square Mall

8

effective July 27, 2009

Route 8
Monday - Saturday

Serving
Shepherd Mall, Penn Square Mall
Waterford Marriott, French Market Mall
Lakeshore Mall, Springdale Center
Lyrewood Point Apts.

METRO Transit
235-RIDE | gometro.org

Route 8
15% Increase

Serving

- Shepherd Mall
- Penn Square Mall
- Waterford Marriott
- French Market Mall
- Lakeshore Mall
- Springdale Center
- Lyrewood Point Apts

S Walker/
SW 104th & Santa Fe

40

effective July 27, 2009

Route 40
Monday - Saturday

Serving
Goodwill Industries
Southern Oaks Library
Wal-Mart

METRO Transit
235-RIDE | gometro.org

Route 40
28% Increase

Serving

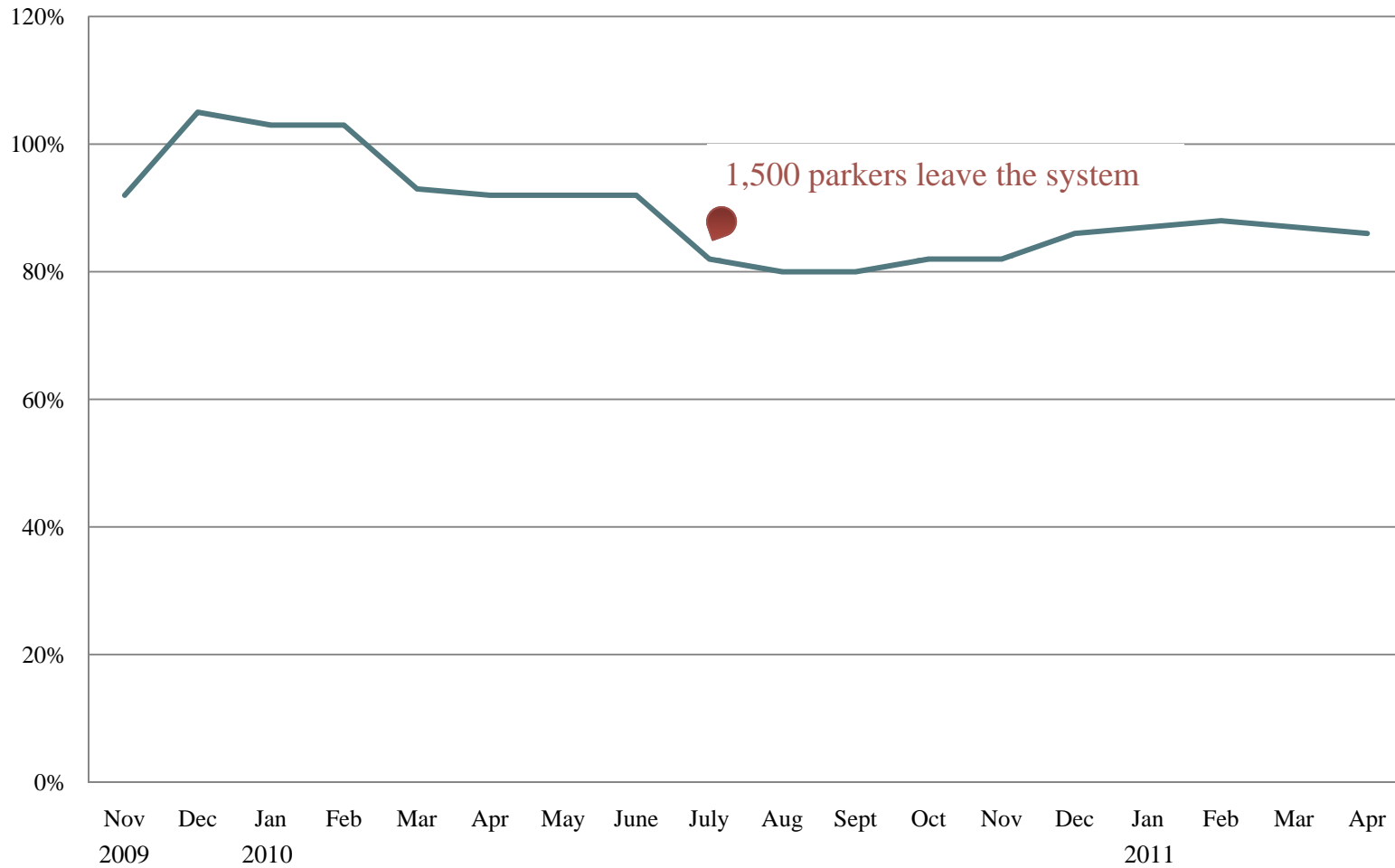
- Goodwill Industries
- Southern Oaks Library
- Wal-Mart
- DeMarge College

Special Services

- Congregate Meal Transportation
- Daily Living Centers
- Helpline
- Interim
- METRO Lift
- METRO Link
- RSVP Provide-A-Ride
- Senior Companion Program
- Share-A-Fare
- STEP (Shopping Shuttle)



Monthly Parking Occupancy



Programs & Partnerships

RIDE THE
**DOWNTOWN
TROLLEY FREE**
SPONSORED BY PLATT COLLEGE



METRO Transit
Central Oklahoma Transportation & Parking Authority

Platt College



**ROAD
SCHOLARS**

A Free Field Trip Transportation Program
DRIVEN BY METRO TRANSIT



OKC
METRO
TRANSIT

Programs & Partnerships



HEALTH FAIR

Thursday, October 14
7 am - 3 pm

Downtown Transit Center, 420 NW 5th St, Oklahoma City

FREE community health fair open to the public.

- SEASONAL/H1N1 FLU SHOTS*
- DENTAL SCREENINGS
- HEARING SCREENINGS
- EMERGENCY PREPAREDNESS
- BLOOD PRESSURE CHECKS
- AND MORE!

*Free To Anyone WITHOUT Insurance



Participating Agencies



Oklahoma City
INDIAN CLINIC



UNIVERSITY OF
CENTRAL OKLAHOMA



Oklahoma State
Department of Health
Creating a State of Health



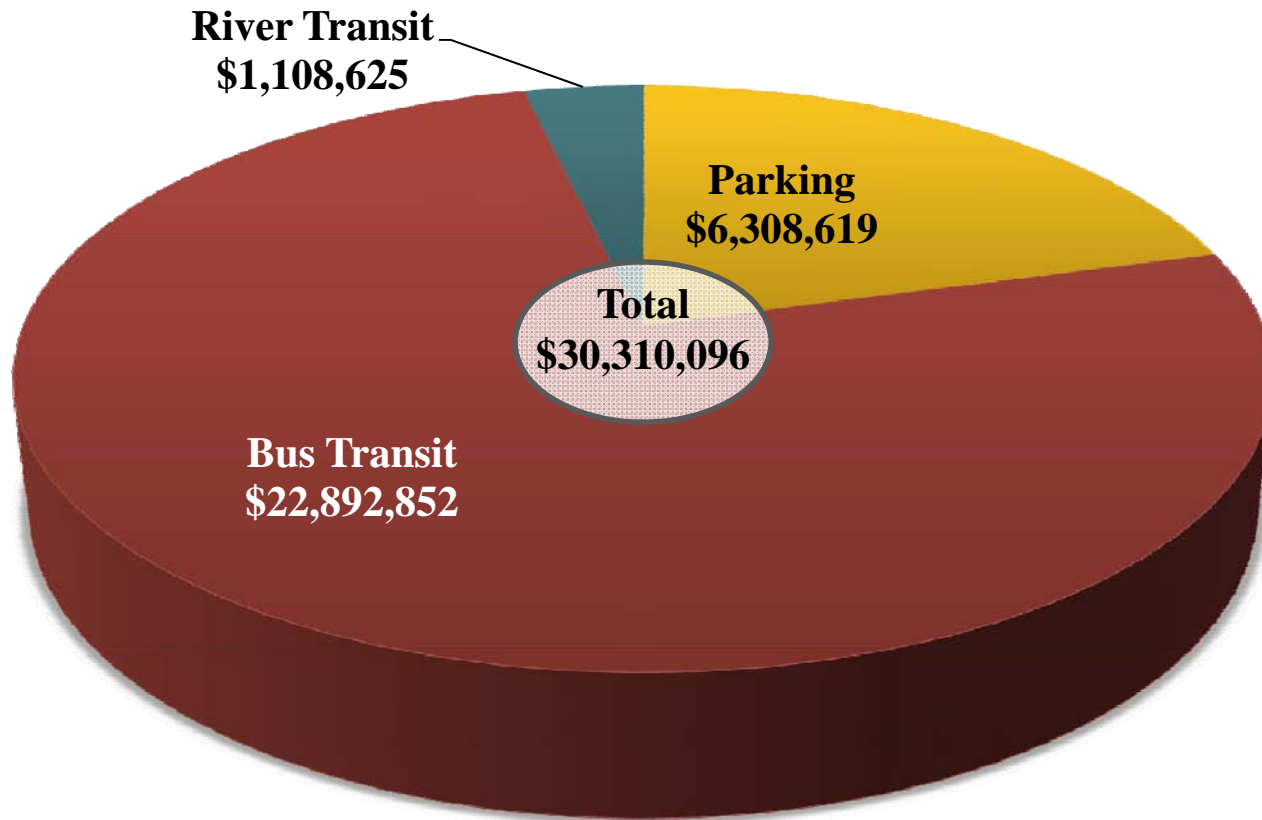
THE SALVATION ARMY
DOING THE MOST GOOD

For more information, visit gometro.org



Operating Budget by Fund

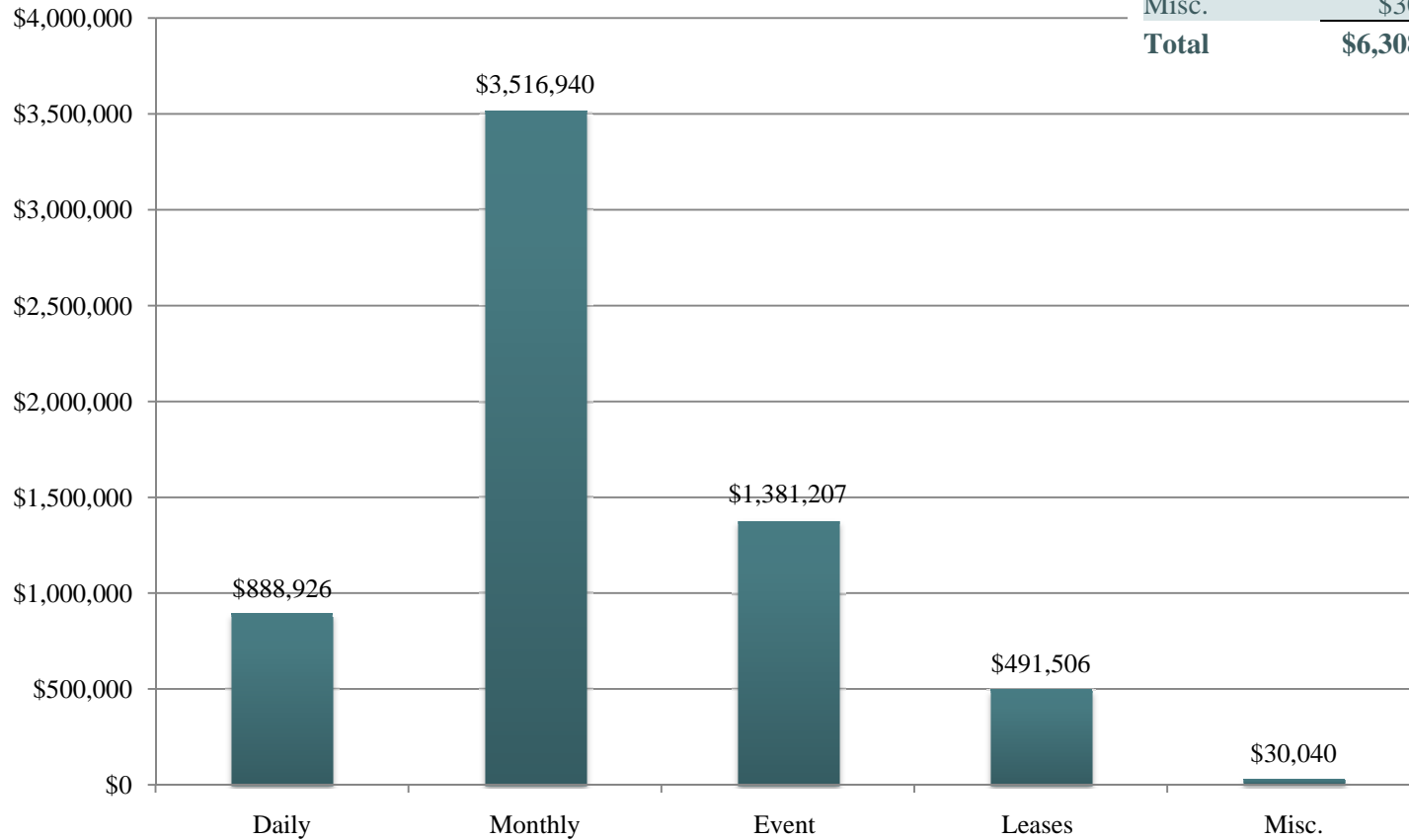
FY 2011-2012



Parking Funding Sources

FY 2011-2012

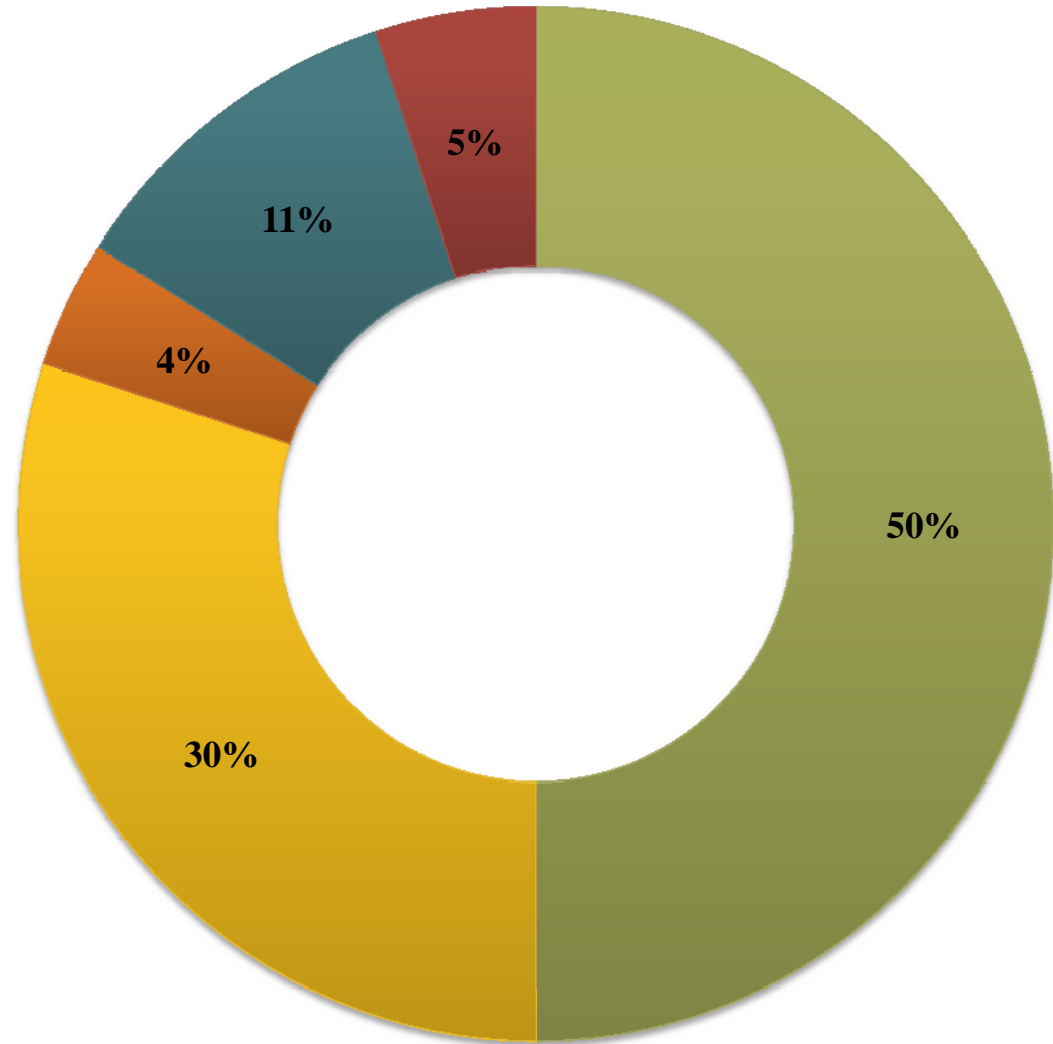
Source	Funding
Daily	\$888,926
Monthly	\$3,516,940
Event	\$1,381,207
Leases	\$491,506
Misc.	\$30,040
Total	\$6,308,619



Bus Transportation Funding Sources

FY 2011-2012

Source	Funding
City	\$11,337,369
Federal Grants	\$7,070,370
State	\$1,015,210
Fares	\$2,424,195
Other	\$1,045,708
Total	\$22,892,852





General Fund Budget Changes

FY 2011-2012



Stimulus Repayment

\$1,924,103

Fuel Increase

\$361,320

Safety Analyst

\$61,812

Service Reduction

(\$46,083)

General Fund Increase

\$2,301,152



Ongoing Studies

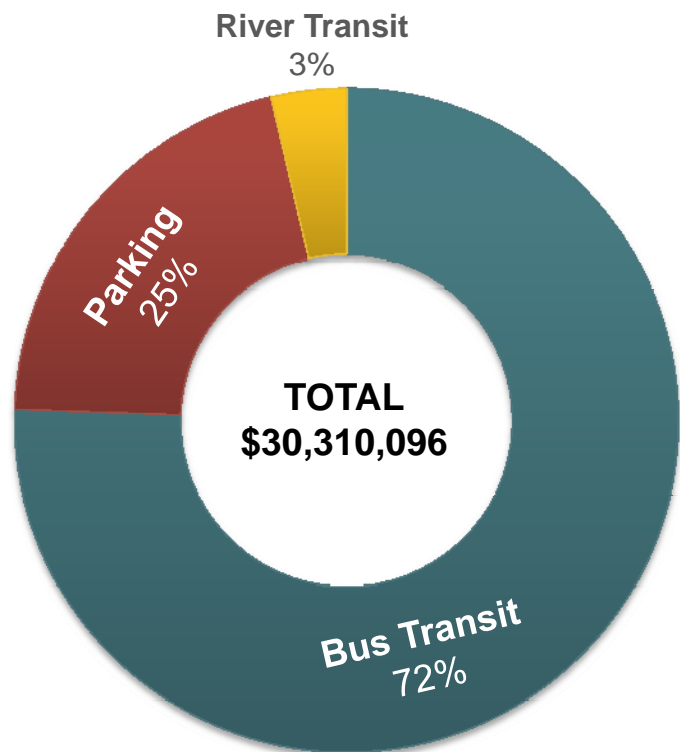


- Downtown Parking Study
- Multi-modal Hub Site
- Alternatives Analysis (Downtown Corridor)
- Environmental Analysis
- Alternative Analysis (Commuter Rail)
- Regional Transit Dialogue, Part II



Operating Budget

FY 2011-2012



	Budget
Bus Transit	\$22,892,852
Parking	\$6,308,619
River Transit	<u>\$1,108,625</u>
	\$30,310,096

215 Full-Time Employees



Public Transportation & Parking

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