

*proposed*

# Operating Budget 2012-2013

Finance Committee

May 8, 2012



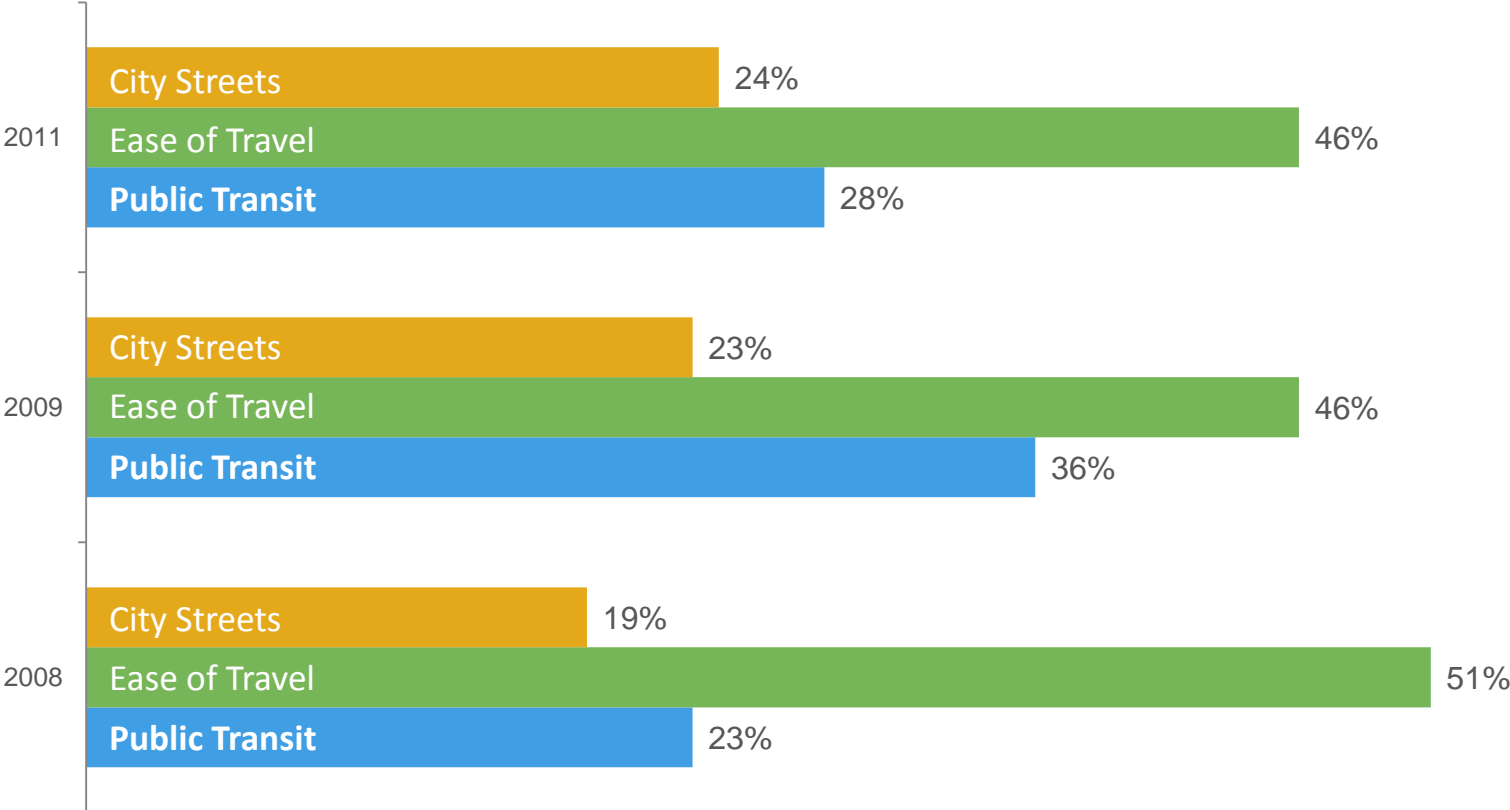
# public transportation AND parking

# COMMUNITY VOICE



# Community Research – Citizen Survey

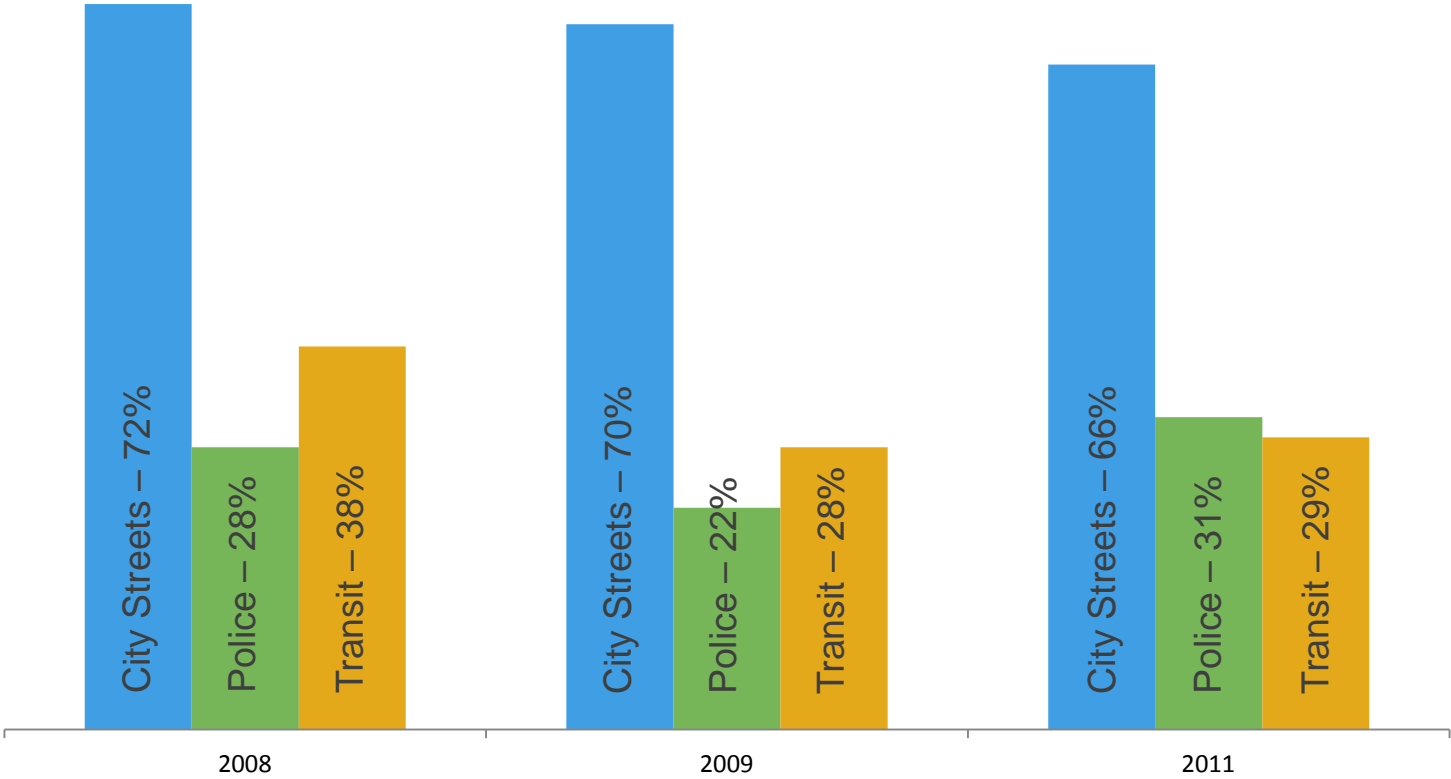
## Overall Satisfaction With City Services by Major Category



2011 City of Oklahoma City Direction Finder Survey (ETC Institute)

# Community Research – Citizen Survey

Top 3 City Services That Should Receive the Most Emphasis...



# Community Research – Transit Survey Profile

## Public Opinion Poll & Customer Satisfaction

### Scientifically Valid Survey of:

- Transit Riders (2279)
- Non-Riders (600)

### Methods Included:

- Random Phone Interviews
- Onboard Questionnaires

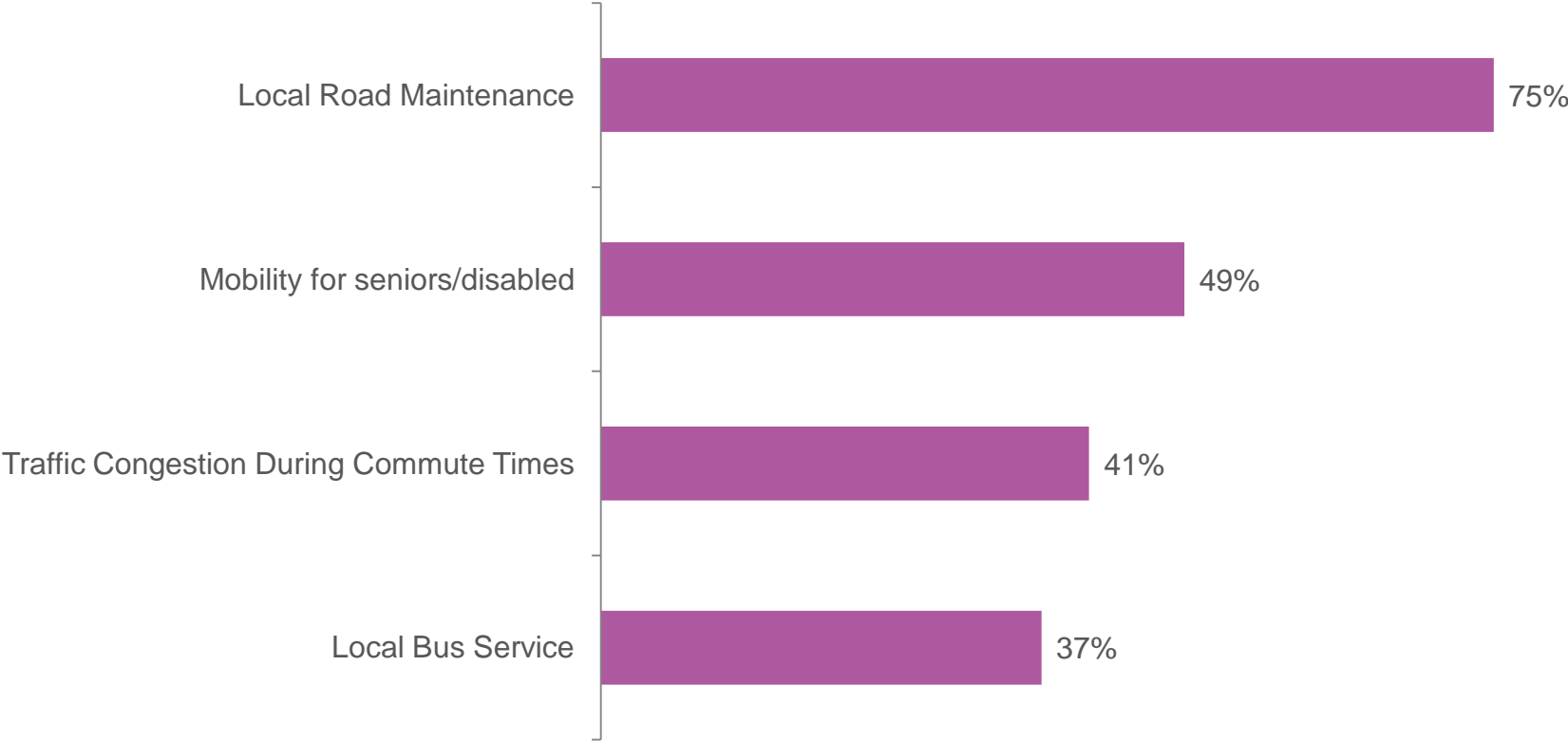
### Rider Profile:

- 69% Registered Voters
- $\frac{1}{3}$  of riders are walking  $\frac{1}{2}$  mile to a stop
- 52% of weekday riders are traveling to work or school
- 55% ride 5+ days a week



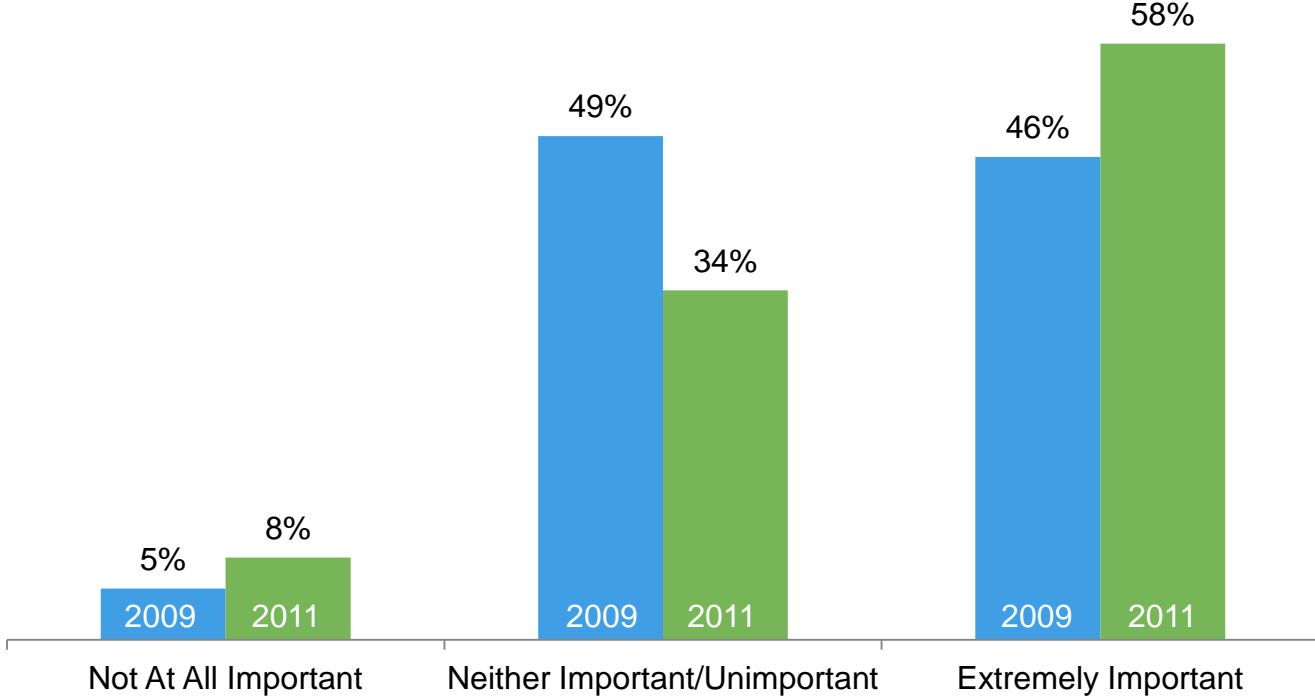
# Community Research – Transit Survey

## Major Transportation Issues, Non-Riders



# Community Research – Transit Survey

Importance of Transit Investment to Long Term Future of OKC –  
Non-Riders



2011 Central Oklahoma Transportation & Parking Authority, Non-Rider Survey (Ilium Associates)

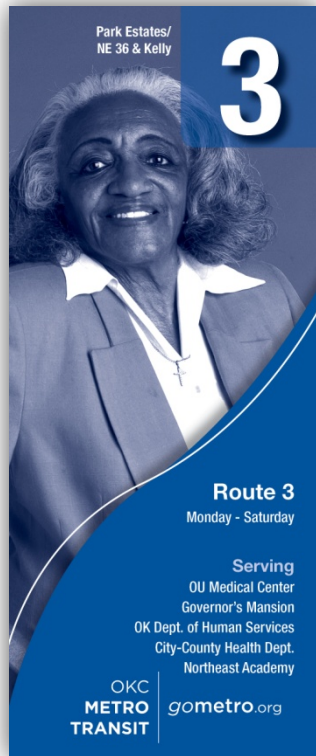






# Incrementally Enhance Existing Service

› Department Issue 4 – Funding & Community Support



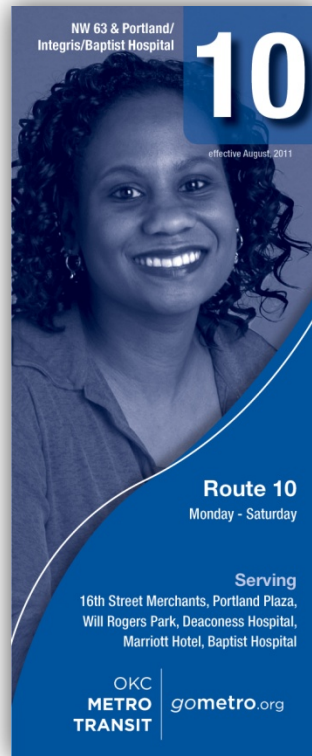
Park Estates/  
NE 36 & Kelly

# 3

Route 3  
Monday - Saturday

Serving  
OU Medical Center  
Governor's Mansion  
OK Dept. of Human Services  
City-County Health Dept.  
Northeast Academy

OKC  
METRO  
TRANSIT | [gometro.org](http://gometro.org)



NW 63 & Portland/  
Integris/Baptist Hospital

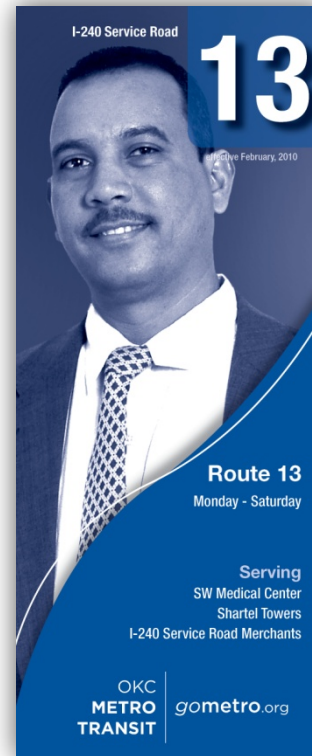
# 10

effective August 2011

Route 10  
Monday - Saturday

Serving  
16th Street Merchants, Portland Plaza,  
Will Rogers Park, Deaconess Hospital,  
Marriott Hotel, Baptist Hospital

OKC  
METRO  
TRANSIT | [gometro.org](http://gometro.org)



I-240 Service Road

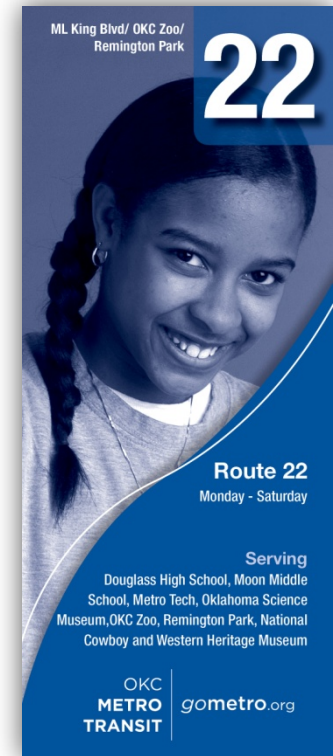
# 13

effective February, 2010

Route 13  
Monday - Saturday

Serving  
SW Medical Center  
Shartel Towers  
I-240 Service Road Merchants

OKC  
METRO  
TRANSIT | [gometro.org](http://gometro.org)



ML King Blvd/ OKC Zoo/  
Remington Park

# 22

Route 22  
Monday - Saturday

Serving  
Douglass High School, Moon Middle  
School, Metro Tech, Oklahoma Science  
Museum, OKC Zoo, Remington Park, National  
Cowboy and Western Heritage Museum

OKC  
METRO  
TRANSIT | [gometro.org](http://gometro.org)

## NW Express Route:

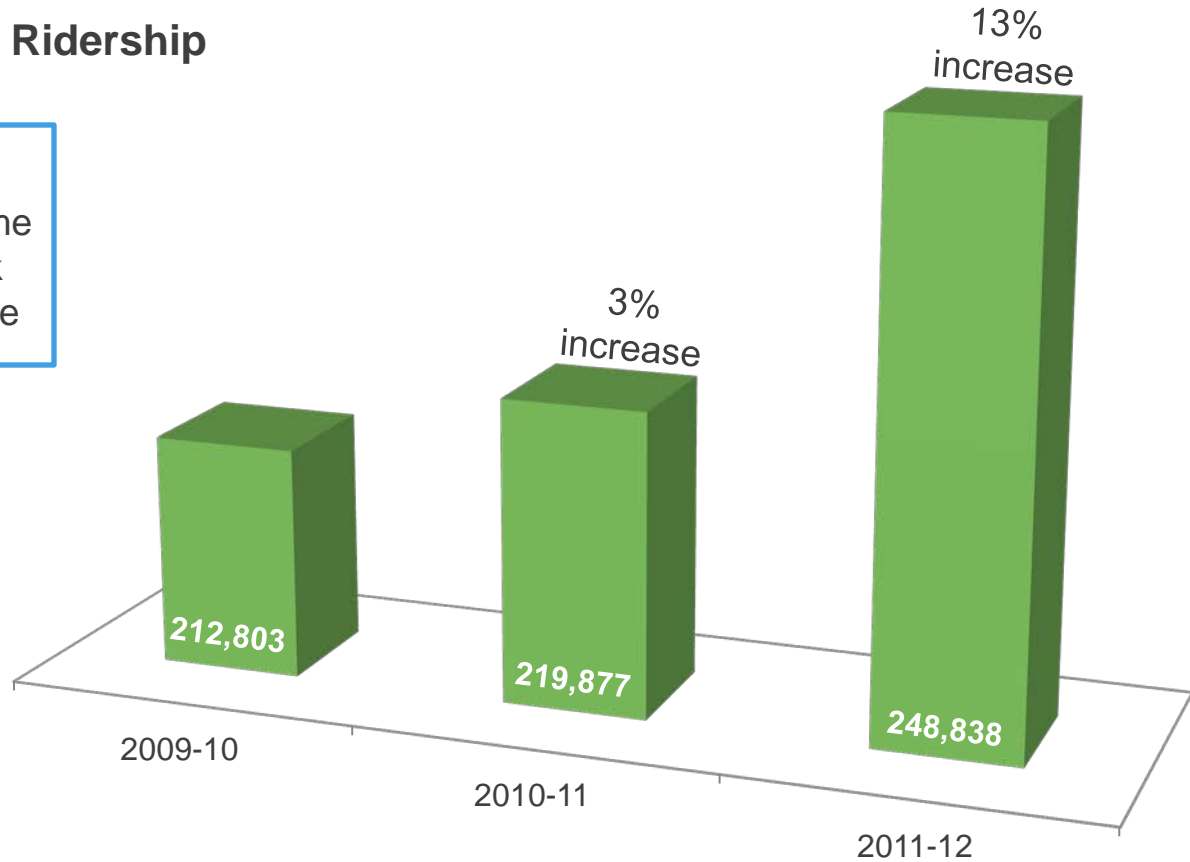
33% of Non-Riders surveyed felt creating Park & Ride lots to encourage carpooling and bus riding should be a priority.

# Expand Weekend Bus Service

- › Department Issue 3 – Planning & Economic Development
- › Department Issue 4 – Funding & Community Support

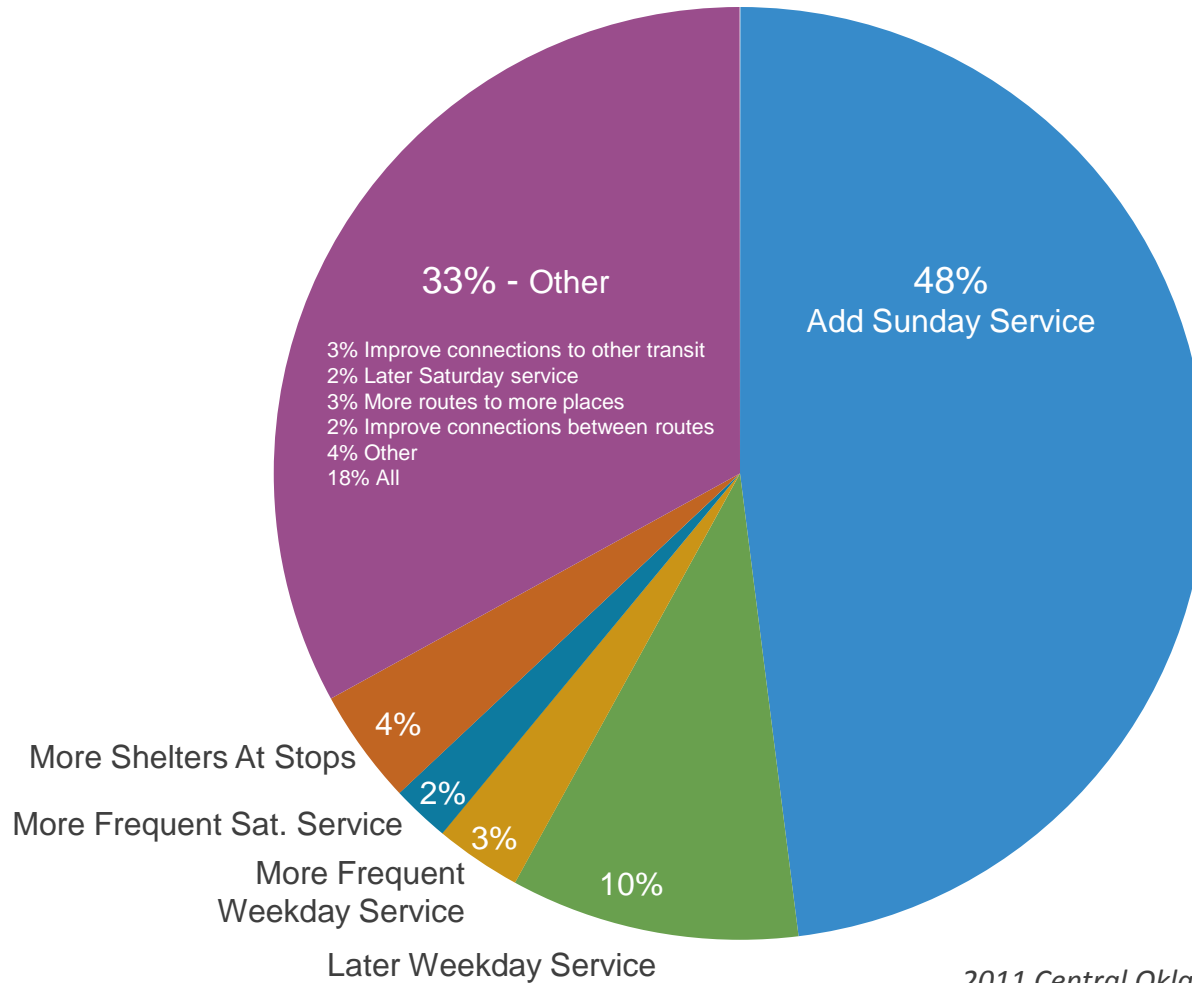
## Growing Saturday Ridership

**Saturday Riders:**  
44% are employed full time  
40% are traveling to work  
68% are registered to vote



# Expand Weekend Bus Service

Service Improvement Preferences, Current Weekday Riders, 2011



2011 Central Oklahoma Transportation & Parking Authority, Rider Survey (Illum Associates)

# Unfunded Request for Sunday Bus Service

Investment Required to add service: \$1.5 million



## Add Sunday Service, by Rider Segment

- Seniors 48%
- 5-Day A Week Riders 49%
- Riders Employed Full Time 50%
- Riders Employed Part Time 14%



*Close to six-in-ten OKC residents rated investments in Metro Transit as extremely “Important to the long term future of OKC.”*

# Mobility Options for Seniors & Disabled

› Department Issue 4 – Funding & Community Support

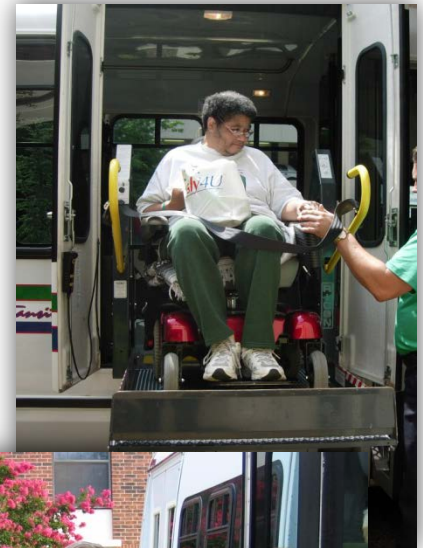
## Senior Adult Transit Programs

Provides more than 69,151 annual trips

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

## METRO Lift ADA Para-Transit Program

Provides more than 38,000 annual trips





# Public/Private Partnerships

› Department Issue 3 – Planning & Economic Development



## Ongoing partnerships with:

- The Foundation for OKC Public Schools
- OKC Public School District

## Business Advertising Partners

- Revenue supports bus service operations



Nearly \$169,000 in ad revenue was generated in 2011

# State of Good Repair

## › Department Issue 1 – Technology



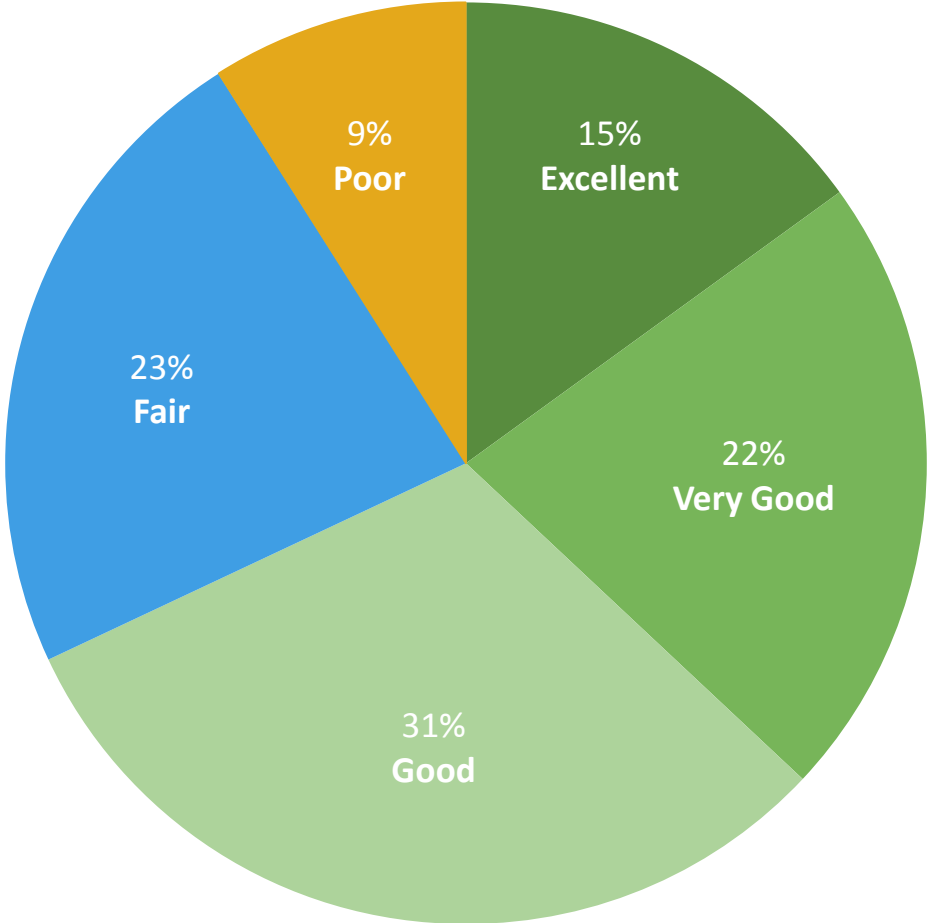
Exit Lane Payment Center





# Customer Satisfaction

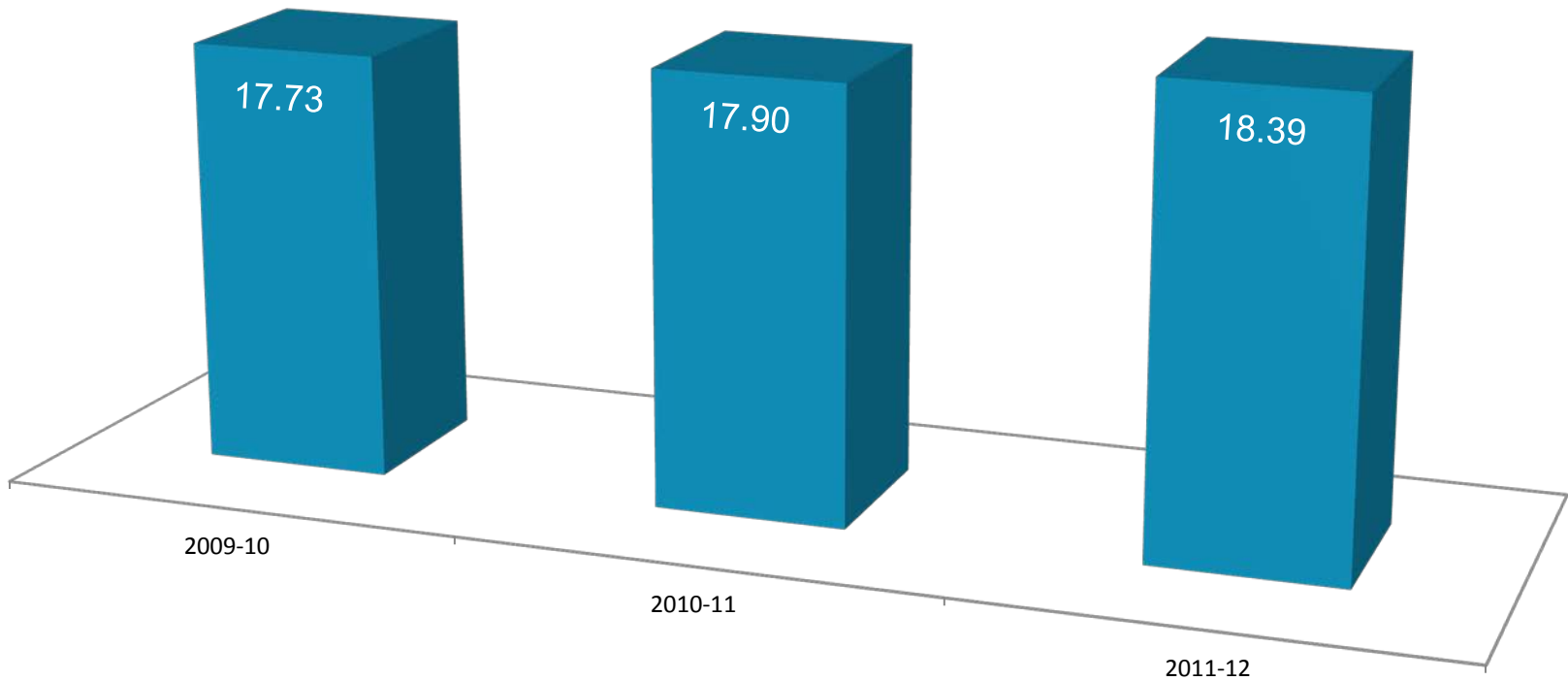
Overall System Satisfaction Rating by METRO Transit Riders



2011 Central Oklahoma Transportation & Parking Authority, Non-Rider Survey (Ilium Associates)

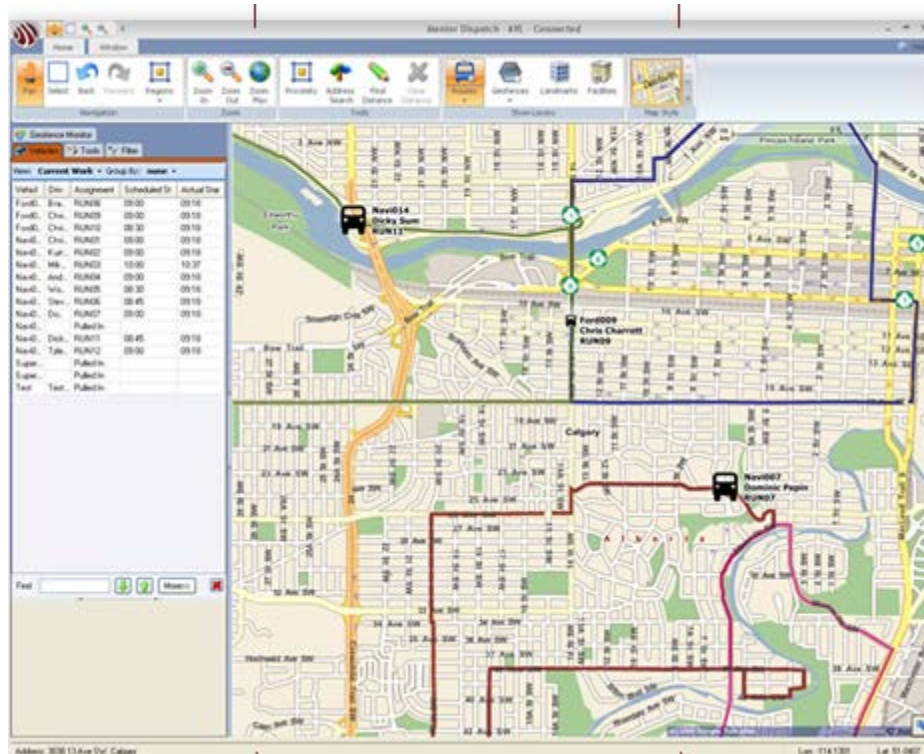
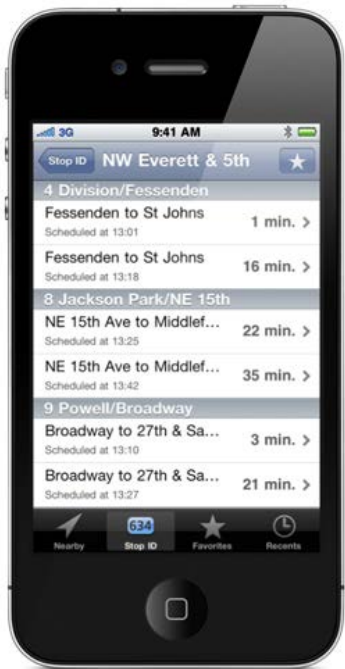
# Ridership Growth

› Strategic Result: Passengers per bus service hour will be at/above 20.5 by 2017



# Intelligent Transit Systems (ITS)

- › Department Issue 1 – Technology
- › Department Issue 2 – Employee Development
- › Department Issue 5 – Funding & Community Support



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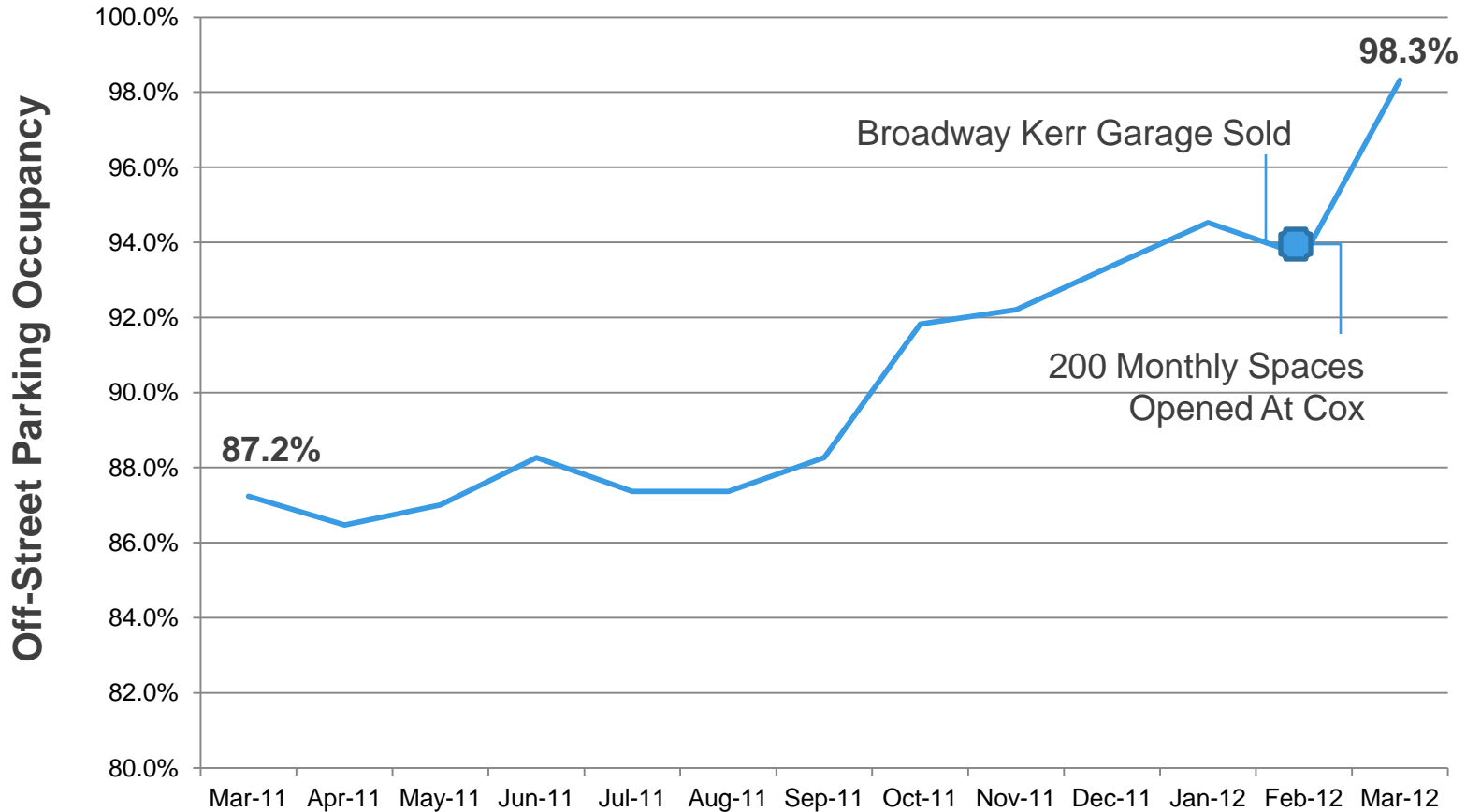


Locate & monitor  
vehicles

Automatic Stop  
Announcements

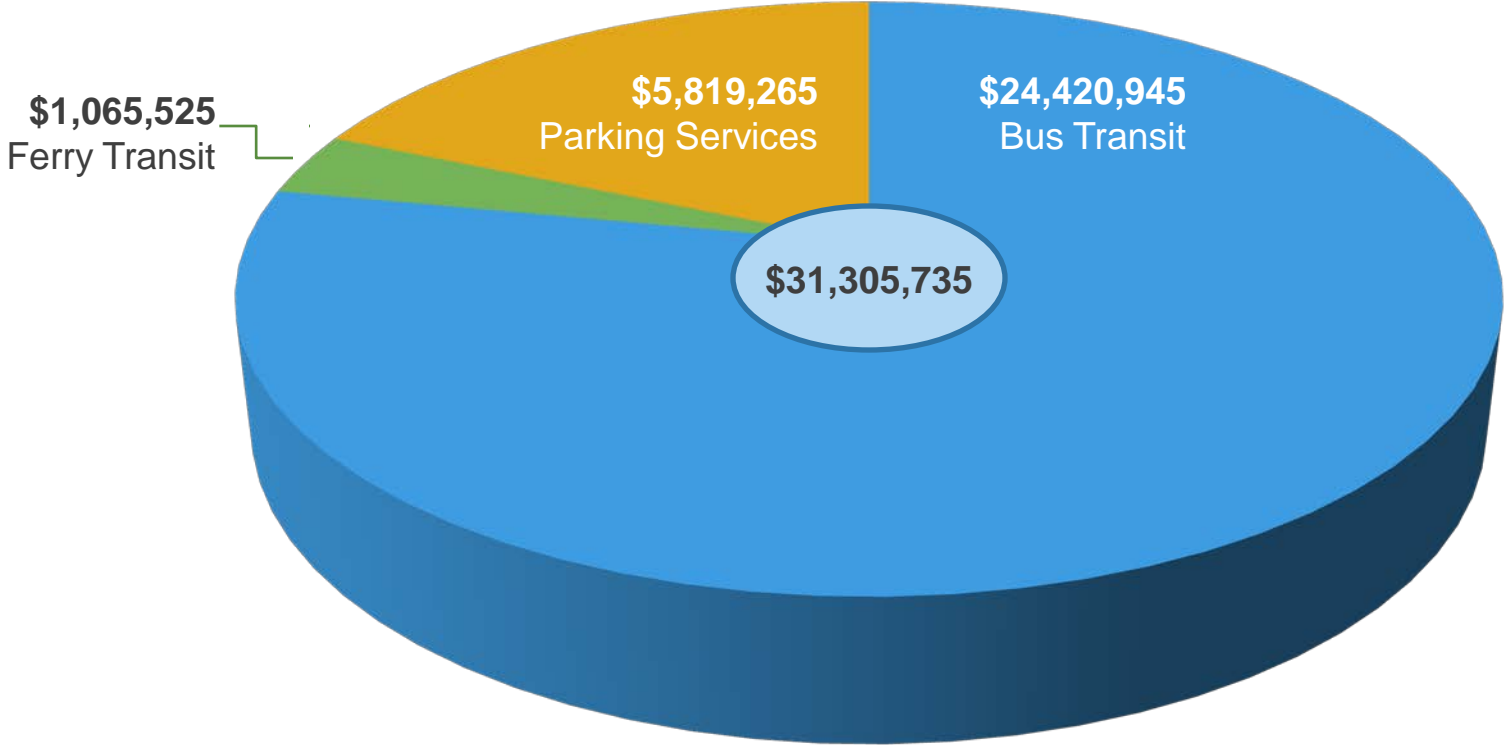
# Parking Occupancy

› Strategic Result: Percent of monthly vehicle spaces occupied



# 2012-2013 Operating Budget

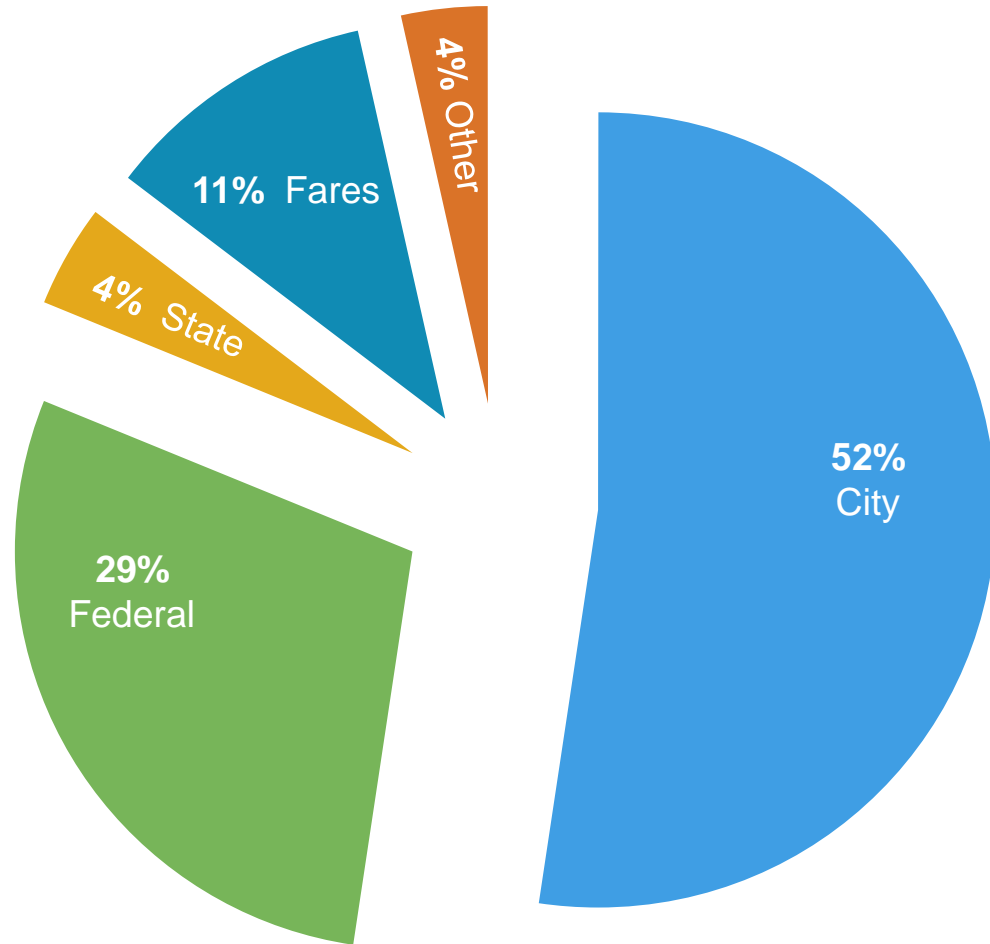
## Proposed Budget by Fund



# Transit Funding Sources

FY 2012-2013

City	\$12,793,545
Federal	7,032,135
State	1,016,025
Fares	2,719,306
Other	859,935
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	\$24,420,945

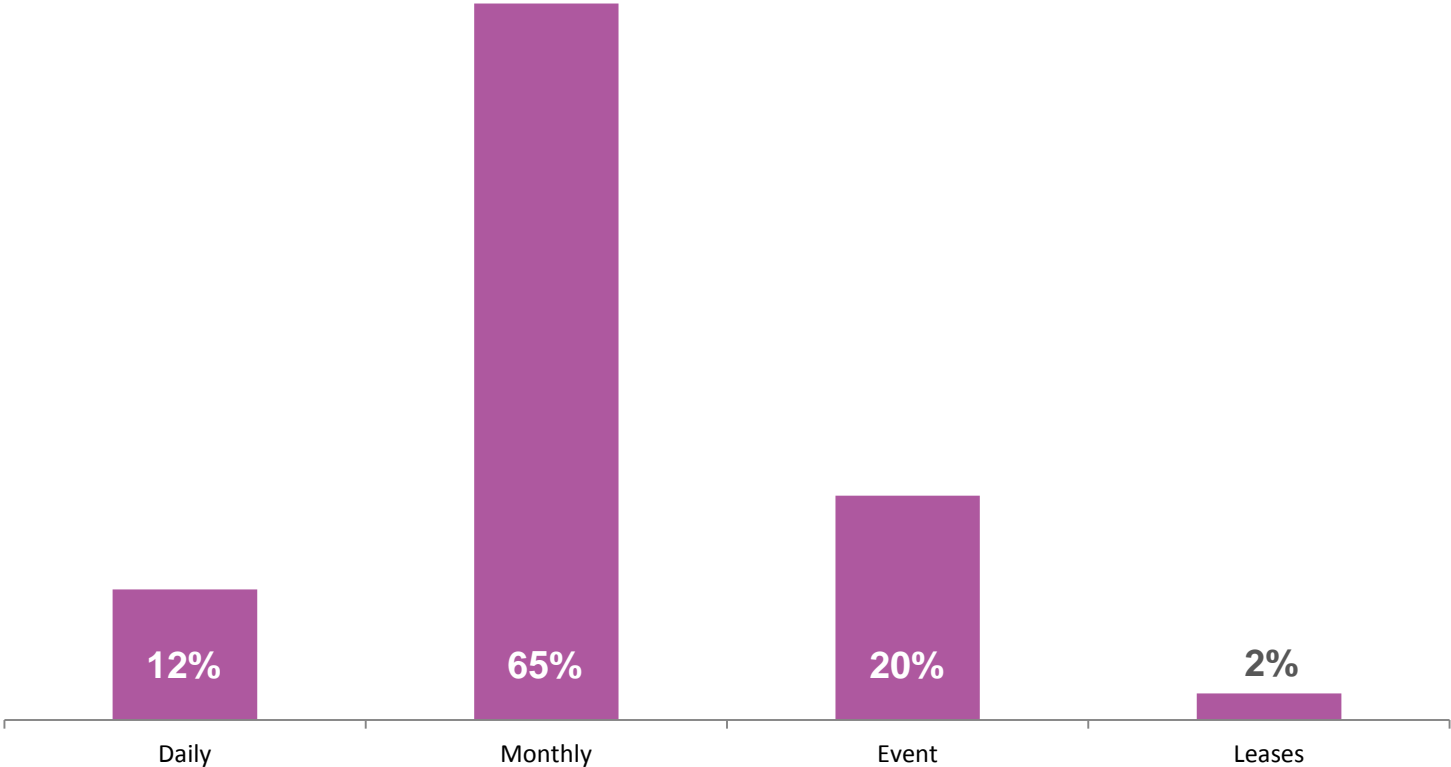




# Parking Funding Sources

FY 2012-2013

Daily	\$ 691,769
Monthly	3,797,509
Event	1,189,305
Leases	140,682
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	\$5,819,265



# General Fund Budget Changes

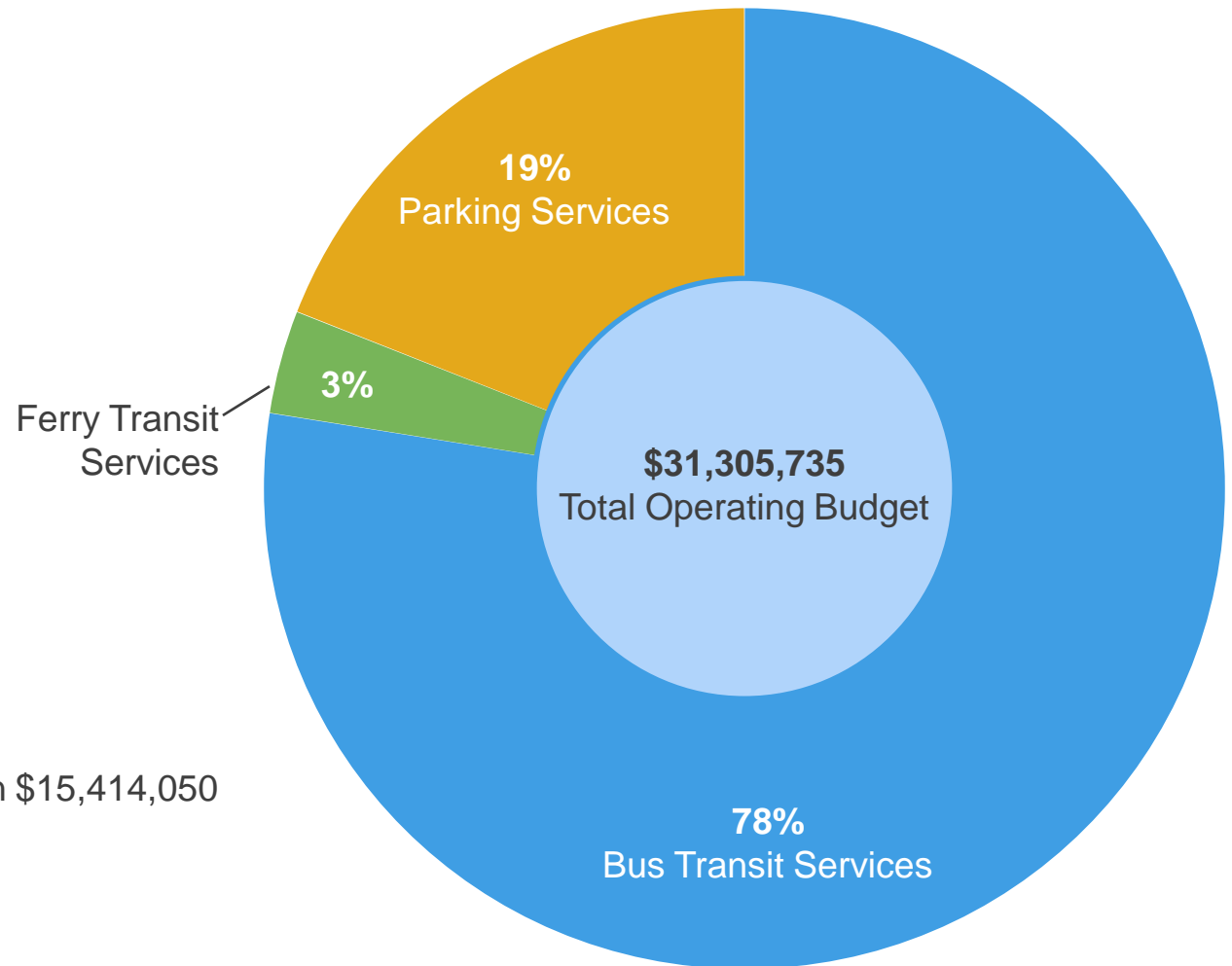
FY 2012-2013

Reinstate previous service levels to Routes 3, 10, 13 & 22	\$ 213,210
Add Northwest Express Route	\$ 151,348
Add Customer Service Representative	\$ 43,744
Add Network Analyst to support transit technology systems	\$ 72,823
Add Utilities Maintenance Tech to Transit Center	\$ 48,533
Add Electronic Tech to support bus equipment	\$ 64,093
Fuel Cost Increase	\$ 254,626
Personnel Related Costs	\$ 454,974
	<b><u>\$1,303,351</u></b>

# 2012-2013 Operating Budget

## Proposed Budget by Fund

Bus Transit	\$ 24,420,945
Ferry Transit	1,065,525
Parking	5,819,265
	<u>\$ 31,305,735</u>



- General Fund Contribution \$15,414,050
- 220 Budgeted Positions