

PROPOSED 2013-2014

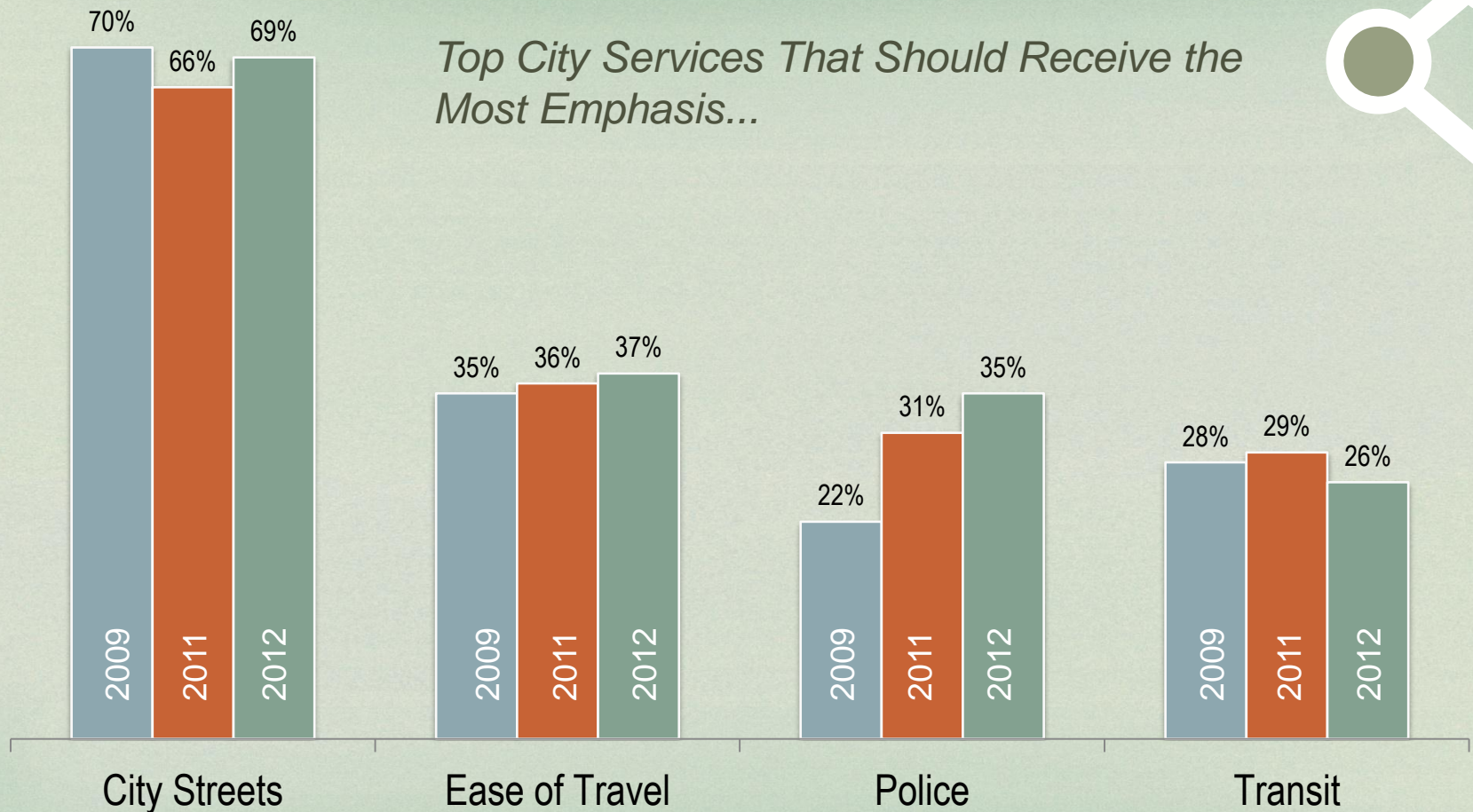
Operating Budget

FINANCE COMMITTEE
JUNE 4, 2013



Community Research

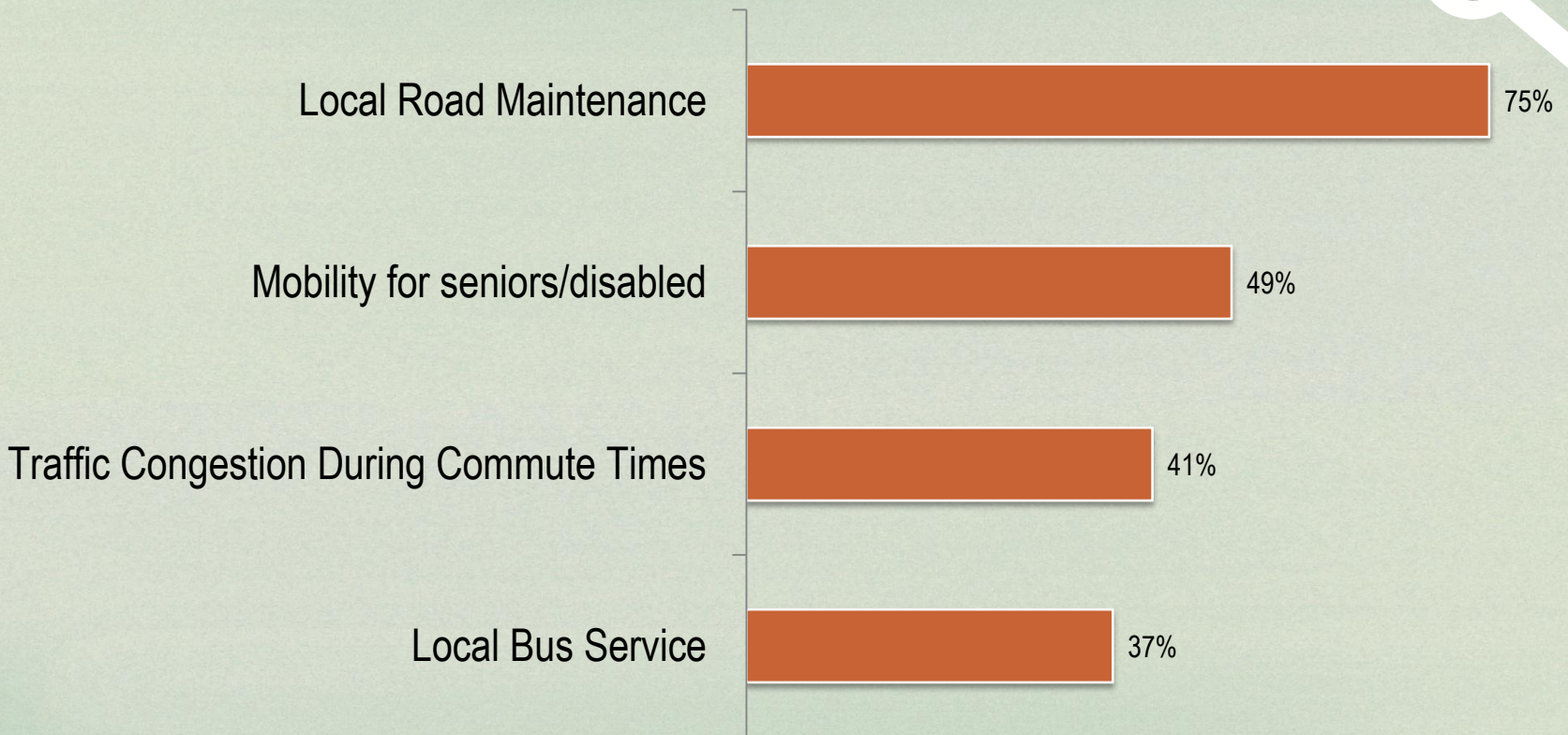
2012 OKC CITIZEN SURVEY



Community Research

2011 METRO TRANSIT **NON-RIDER** SURVEY

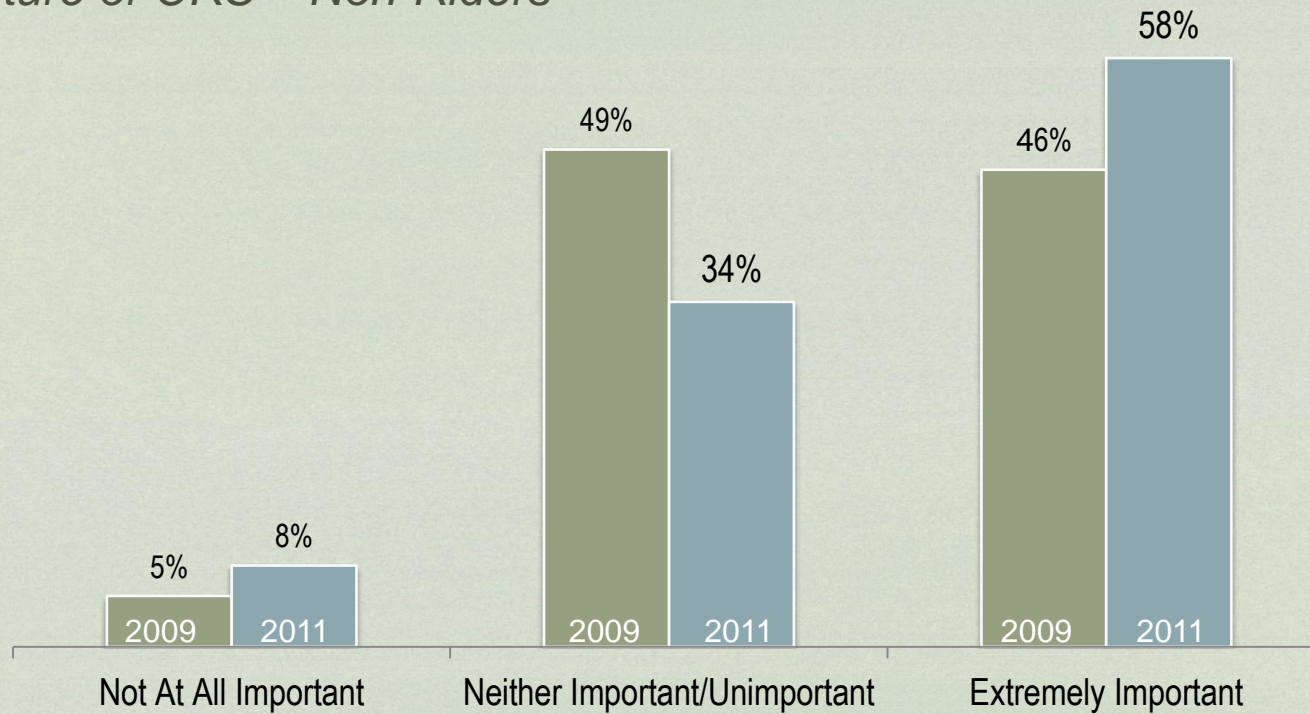
Major Transportation Issues, Non-Riders



Community Research

2011 METRO TRANSIT **NON-RIDER** SURVEY

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



Mobility Options for Seniors & Disabled

DEPT. ISSUE 3 – PLANNING

DEPT. ISSUE 4 – FUNDING & COMMUNITY SUPPORT

Senior Adult Transit Programs

Provides more than 60,971 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 42,145 annual trips



Community Awareness

DEPT. ISSUE 4 – FUNDING & COMMUNITY SUPPORT
DEPT. ISSUE 5 – BENEFITS OF PUBLIC TRANSPORTATION



A field trip transportation program aimed at introducing public transit to OKC's youth

Arts District Garage

DEPT. ISSUE 3 – PLANNING



State of Good Repair

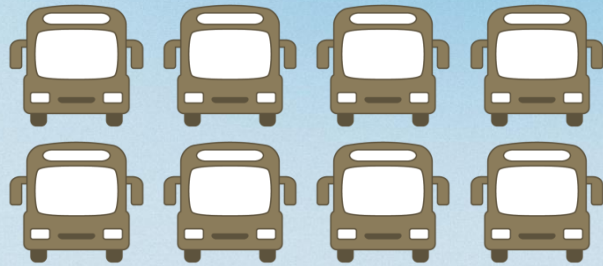
DEPT. ISSUE 3 – PLANNING



State of Good Repair

DEPT. ISSUE 4 – FUNDING & COMMUNITY SUPPORT

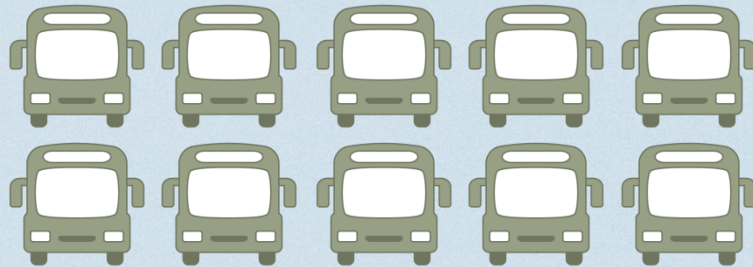
2014



8 Fixed Route Buses

\$2,800,000

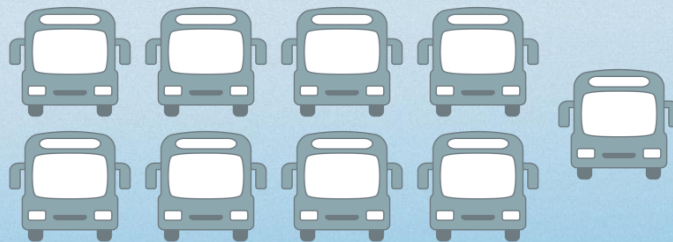
2015



10 Fixed Route Buses

\$3,500,000

2015

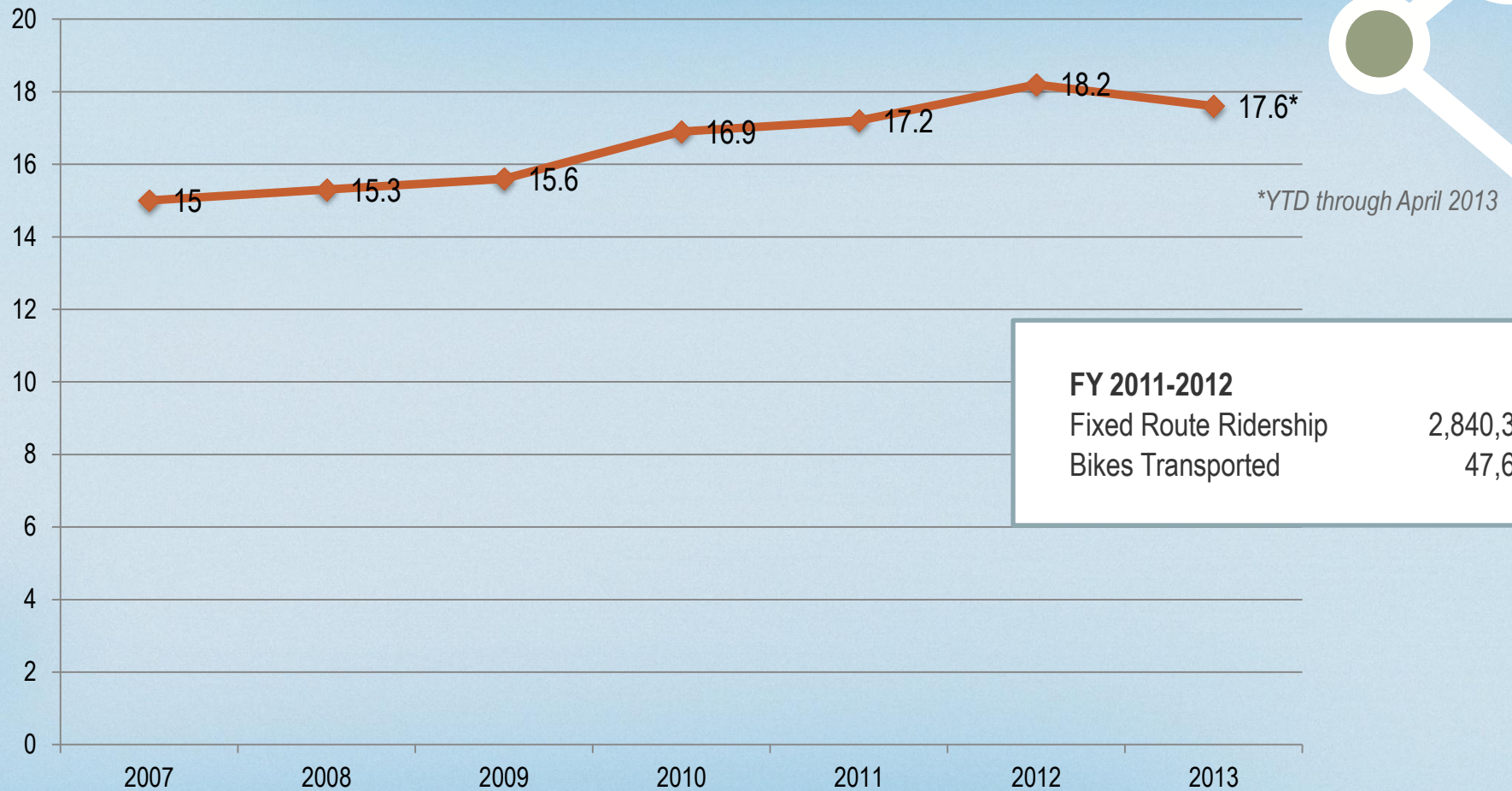


9 Para Transit Buses

\$765,000

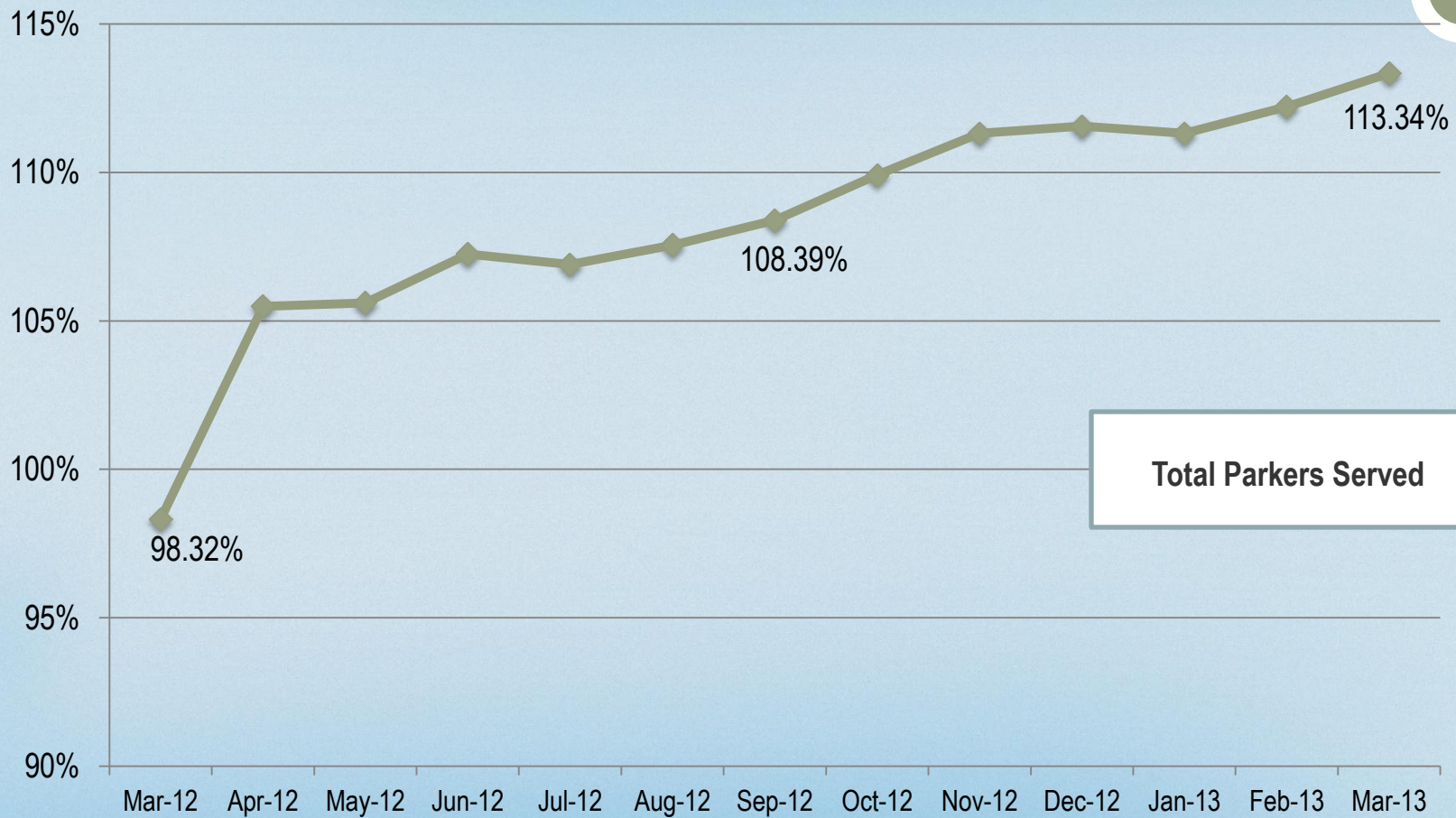
Strategic Results

PASSENGERS PER BUS SERVICE HOUR



Program Results

PARKING OCCUPANCY BY MONTHLY SPACES OCCUPIED

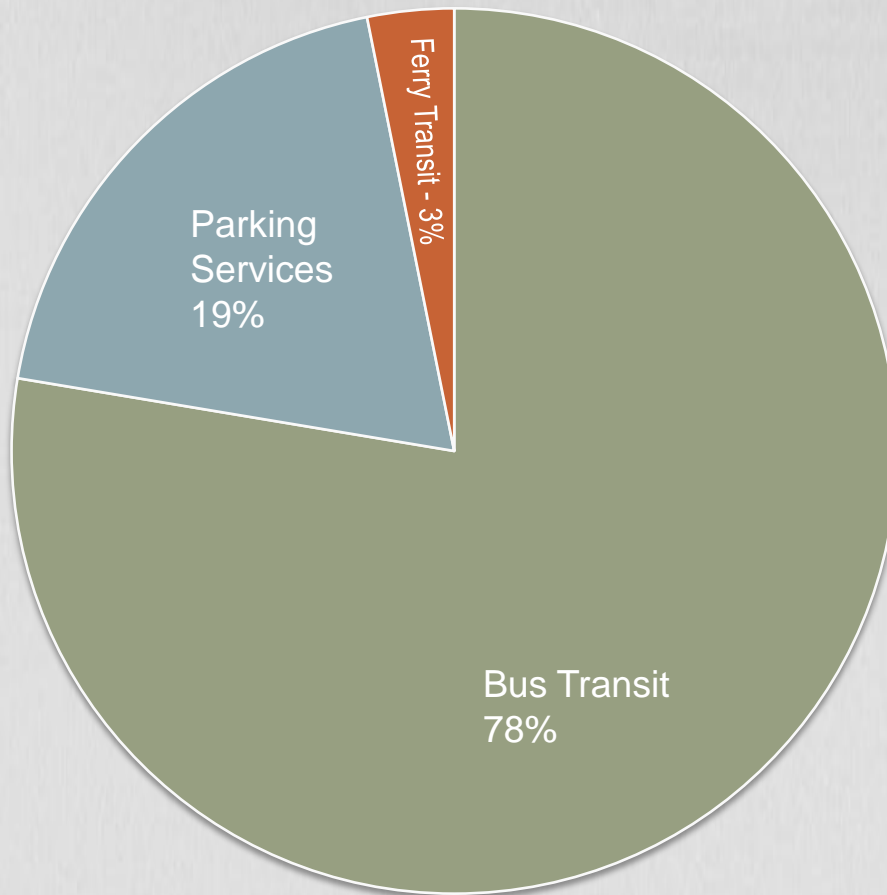


Total Parkers Served

1,425,750

2013-2014 Operating Budget

PROPOSED BY BUDGET FUND

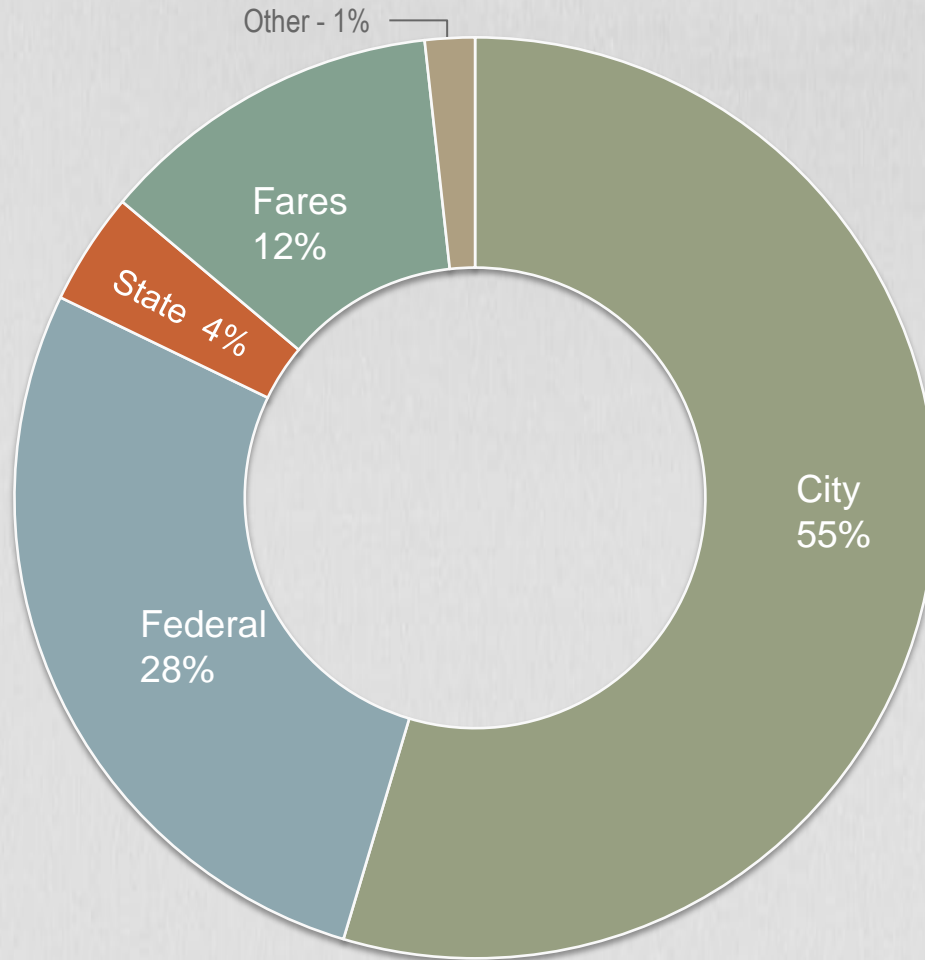


Bus Transit	\$25,721,431
Parking Services	\$6,364,772
Ferry Transit	\$1,046,557
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	\$33,132,760

- General Fund Contribution \$14,767,505
- 222 Budgeted Positions

Transit Funding Sources

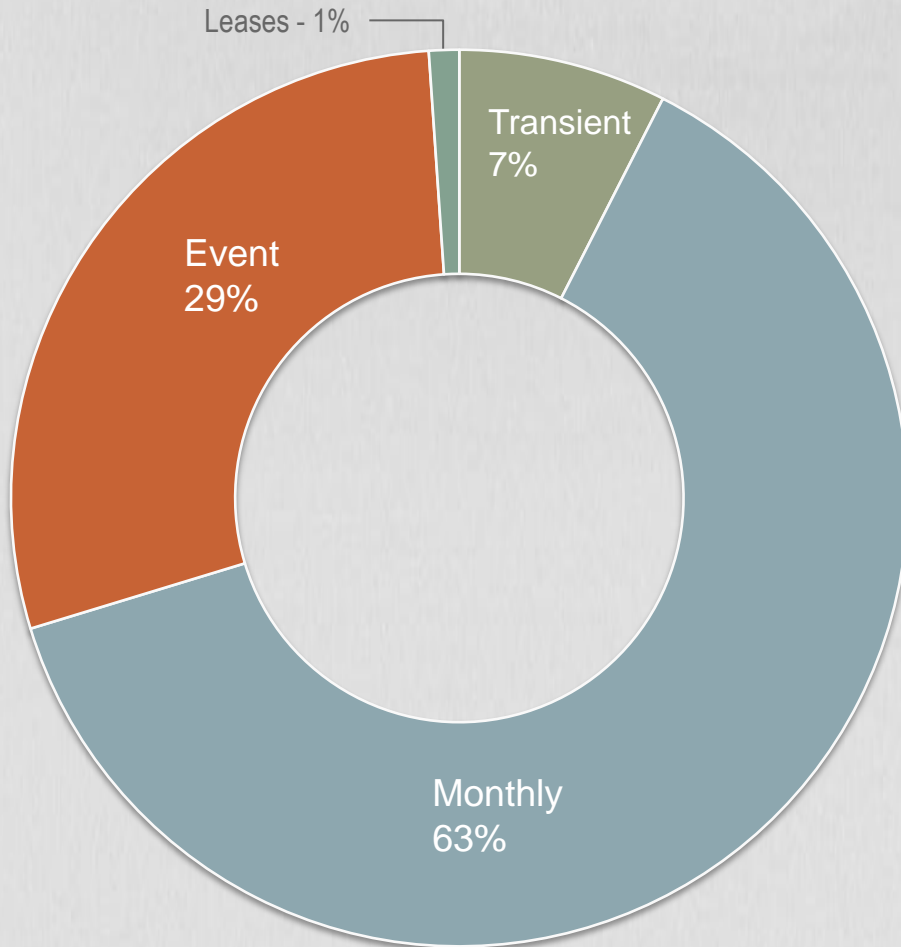
FY 2013-2014



City	\$14,047,555
Federal	\$7,086,651
State	\$1,016,025
Fares	\$3,121,264
Other	\$ 449,935
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	\$25,721,431

Parking Funding Sources

FY 2013-2014



Transient	\$476,937
Monthly	\$3,990,064
Event	\$1,818,628
Leases	\$69,143
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	\$6,364,772

Highlighted Budget Changes

FY 2013-2014

Fare Increase	\$ 182,440
Customer Relations Position	\$ 50,728
Maintenance Position	\$ 60,000
Technology Enhancements	\$ 143,751
Service Enhancements	\$1,000,000

Transit Service Analysis

STUDY GOALS

- Evaluate METRO Transit's bus system
- Improve route network to increase ridership and productivity within existing budget
- Identify future service improvements should more public transit funding become available

