



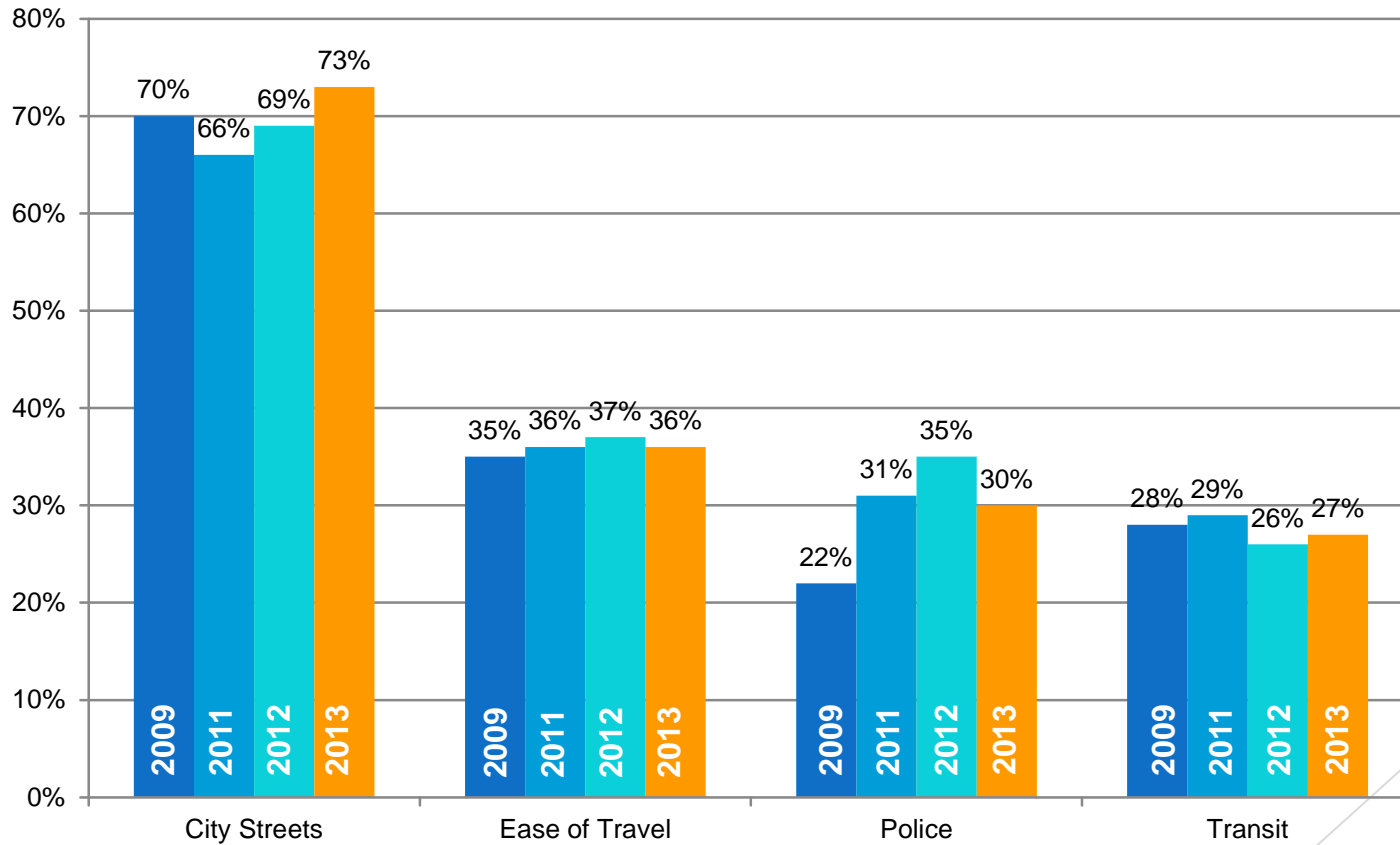
Public Transportation & Parking FY 2015

PROPOSED BUDGET

Finance Committee | May 20, 2014

Community Involvement

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



Source: 2009-2013 City of Oklahoma City DirectionFinder® Citizen Survey, ETC Institute



System Reboot

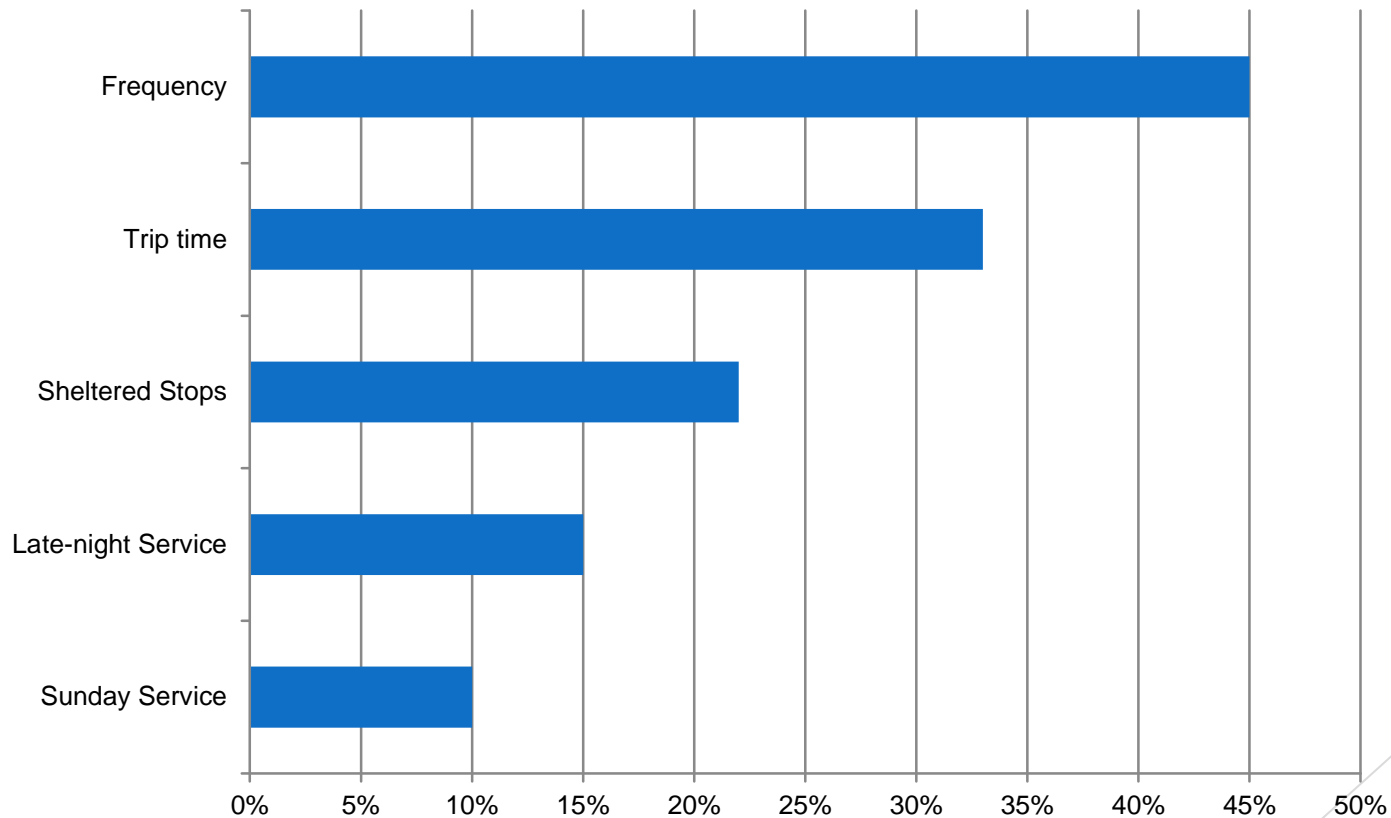
Transit System Analysis Implementation

- ▶ Nearly every bus route was altered
- ▶ Improved frequency
- ▶ More direct routes
- ▶ Easier system to understand
- ▶ Faster transfers
- ▶ More transfer opportunities



Community Involvement

Most Important Bus Service Characteristics When Considering Whether or Not to Use Public Transit

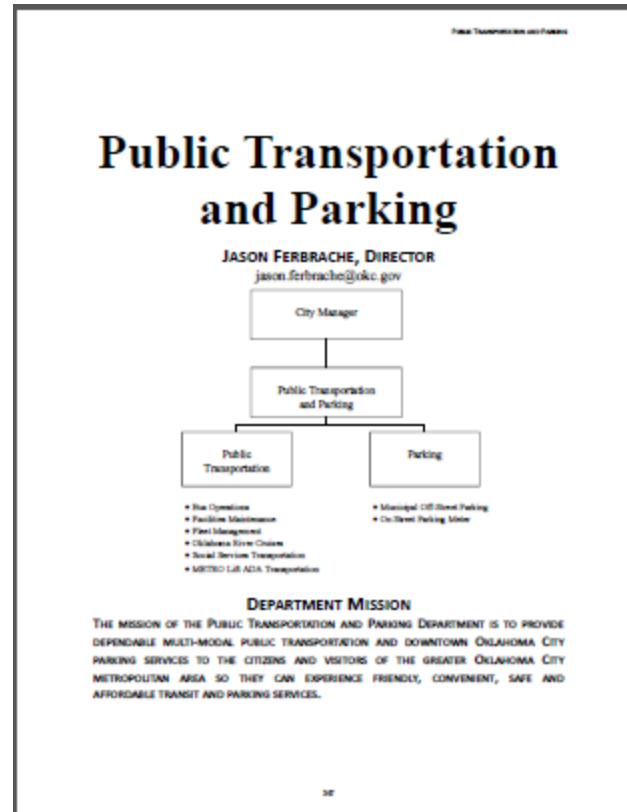
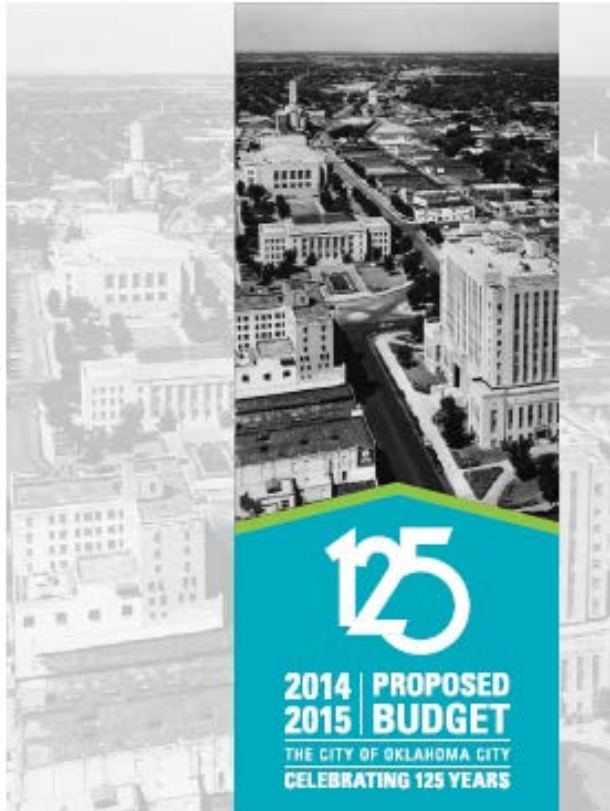


Source: 2013 City of Oklahoma City DirectionFinder® Citizen Survey, ETC Institute



Public Transportation and Parking

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State of Good Repair

Department Issue 1

- ▶ Fleet Management
- ▶ Facilities Management
- ▶ Bus Operations
- ▶ On Street Parking Meter
- ▶ Municipal Off Street Parking



Strategies

- ▶ Seeking funding alternatives for replacement buses
- ▶ Expand skill set of supervisors and operators to leverage new AVL technology
- ▶ Replace outdated parking meters

Results

- On time performance of bus system
- Reliability of parking meters



Aging Fleet

Bus Replacement Capital Shortfall

6 Buses
FUNDED



Funding is in place for replacing six buses over the next two fiscal years (\$2.3 million).

10 Buses
UNFUNDED



18% of fleet two years past useful life beginning FY17.

\$3.85 million funding shortfall

At the end of their 12-year useful life, EMBARK buses traveled more than 600,000 miles.



Century Center

Preventative Maintenance and Repair



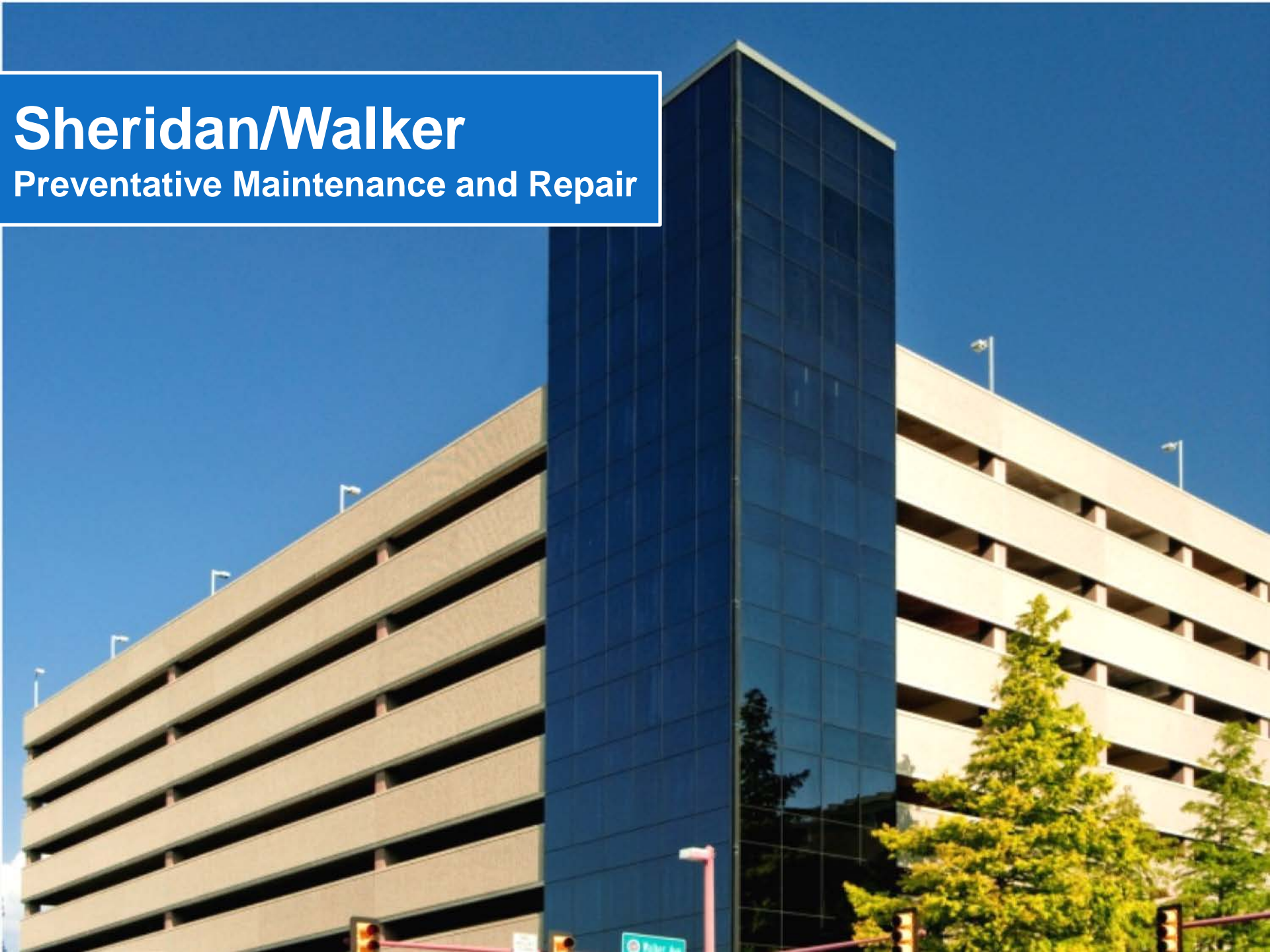
Santa Fe

Maintenance and Remodel



Sheridan/Walker

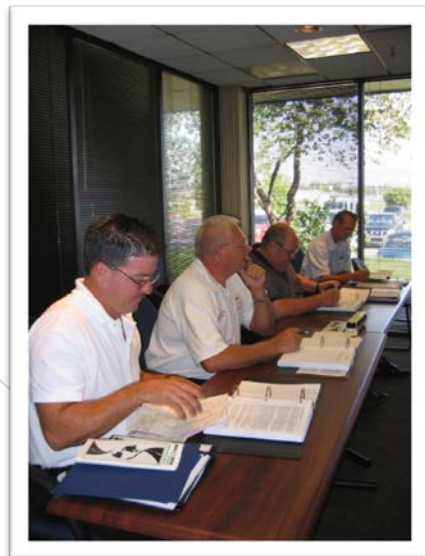
Preventative Maintenance and Repair



Workforce Development

Department Issue 2

- ▶ Safety and Risk Management
- ▶ Executive Leadership



Strategies

- ▶ Continue quarterly training classes
- ▶ Initiate targeted safety and security campaigns
- ▶ Continue retention team meetings

Results

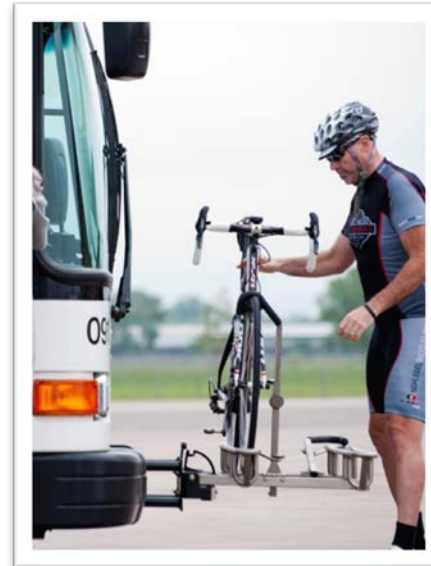
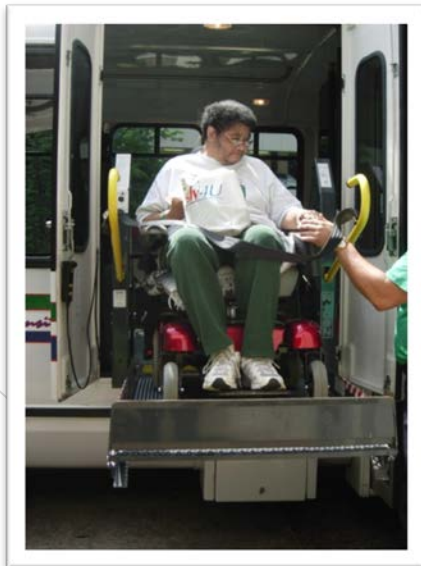
- Accidents
- Turnover



Sustainable Growth and Service Development

Department Issue 3

- ▶ Bus Operations
- ▶ METRO Lift ADA Transportation
- ▶ Social Services Transportation
- ▶ Municipal Off Street Parking



Strategies

- ▶ Maximize ridership through additional system enhancement
- ▶ Seek funding alternatives for timely replacement of buses

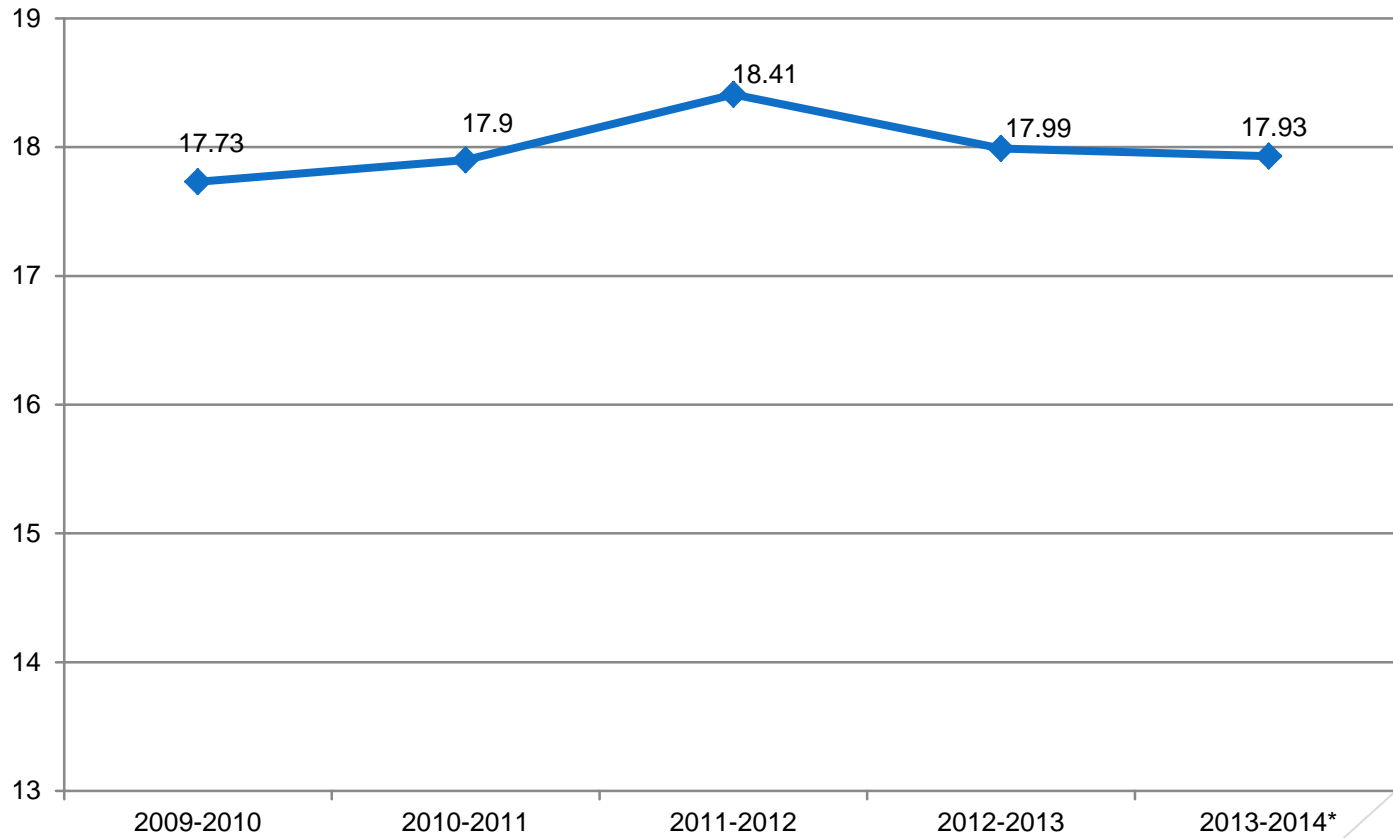
Results

- Ridership
- Parking Occupancy



Riders per Bus Service Hour

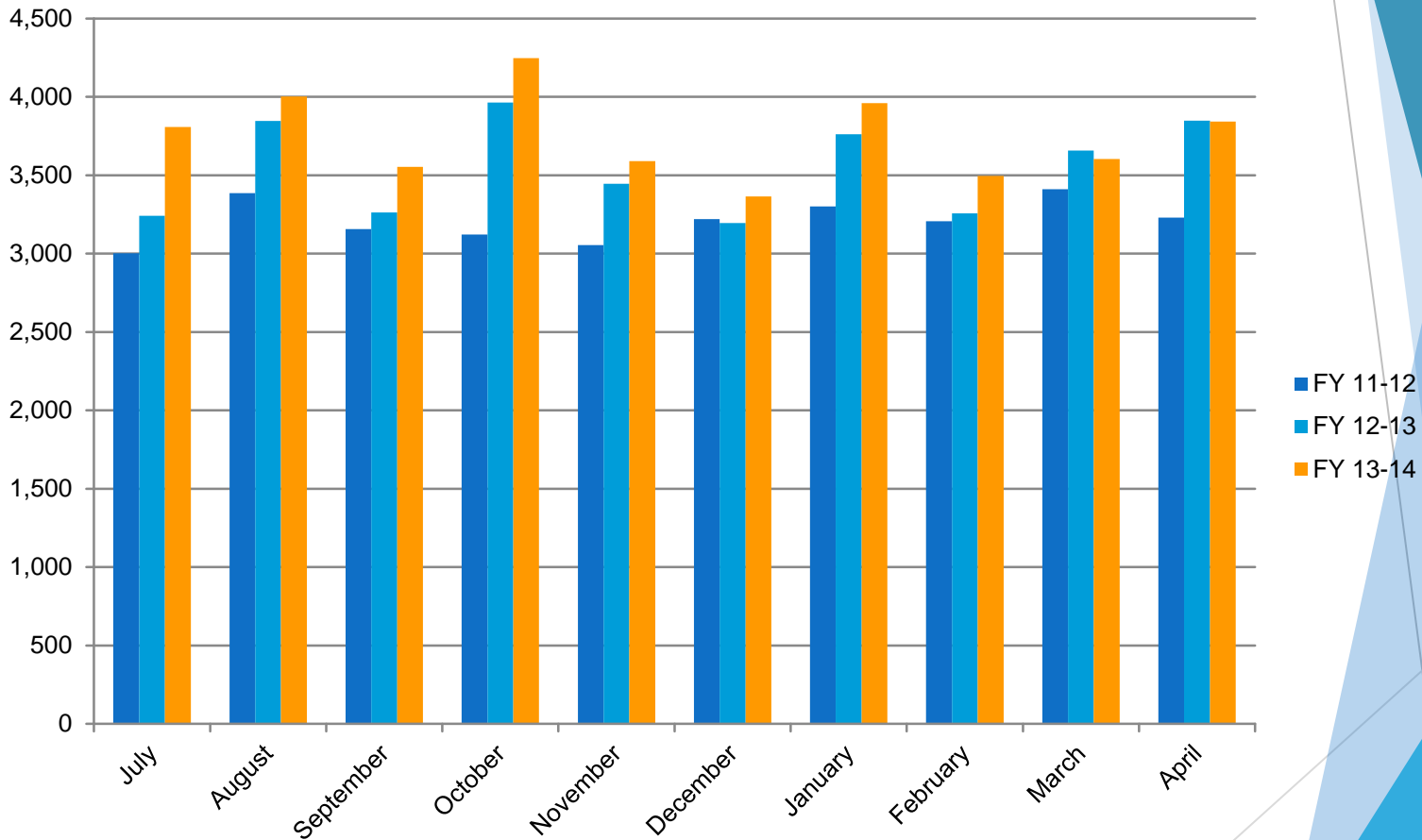
Five Year Comparison



*Reflects July - April

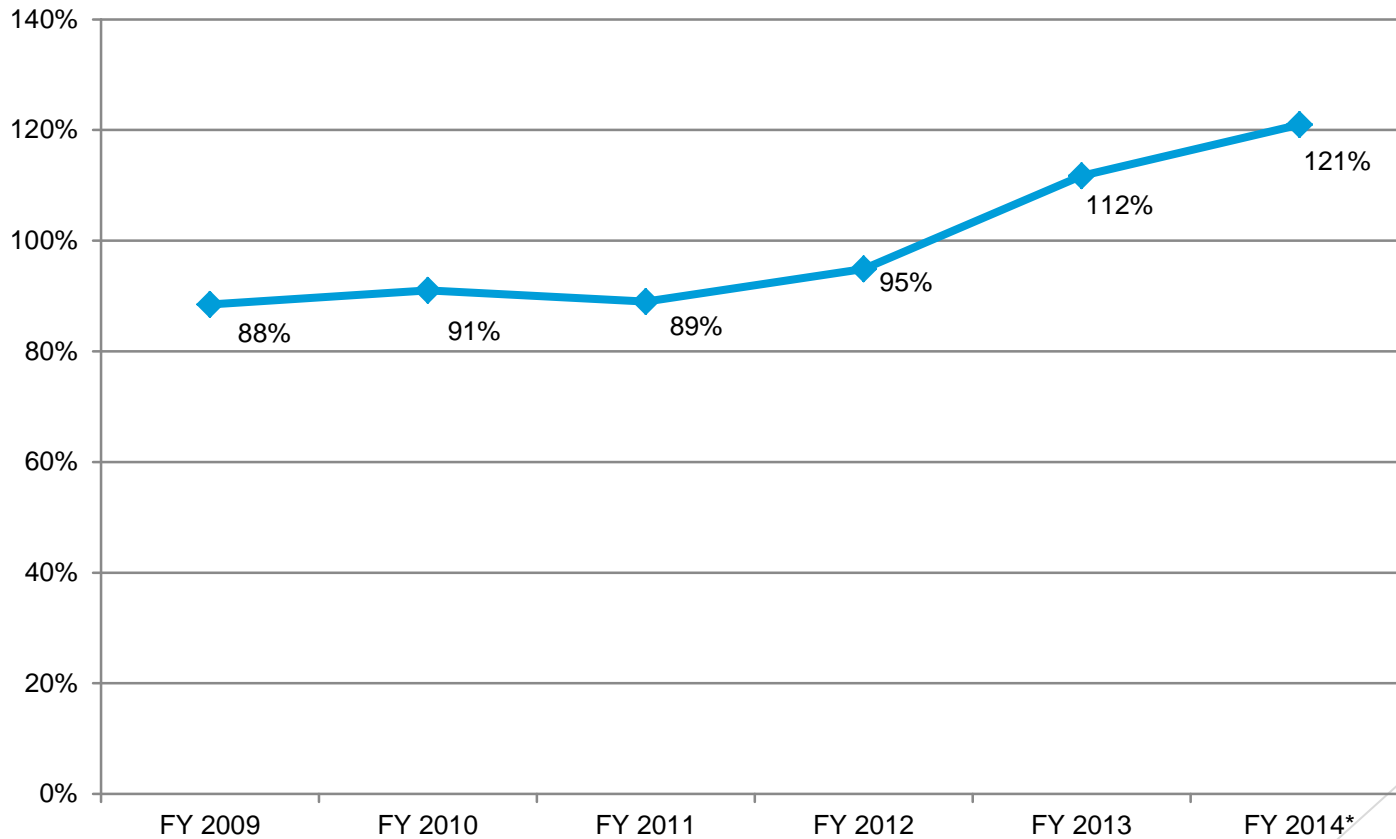


ADA Passenger Trips Provided



Parking Services

FY 2014 Occupancy by Monthly Spaces Occupied



*Reflects through March, 2014



Community Relations

Department Issue 4

- ▶ Public Information and Customer Relations
- ▶ Bus Operations
- ▶ On Street Parking
- ▶ Municipal Off Street Parking



Strategies

- ▶ Improve customer satisfaction through enhanced amenities
- ▶ Maintain clean vehicles and facilities
- ▶ Partner with community organizations and business development
- ▶ Conduct market research

Results

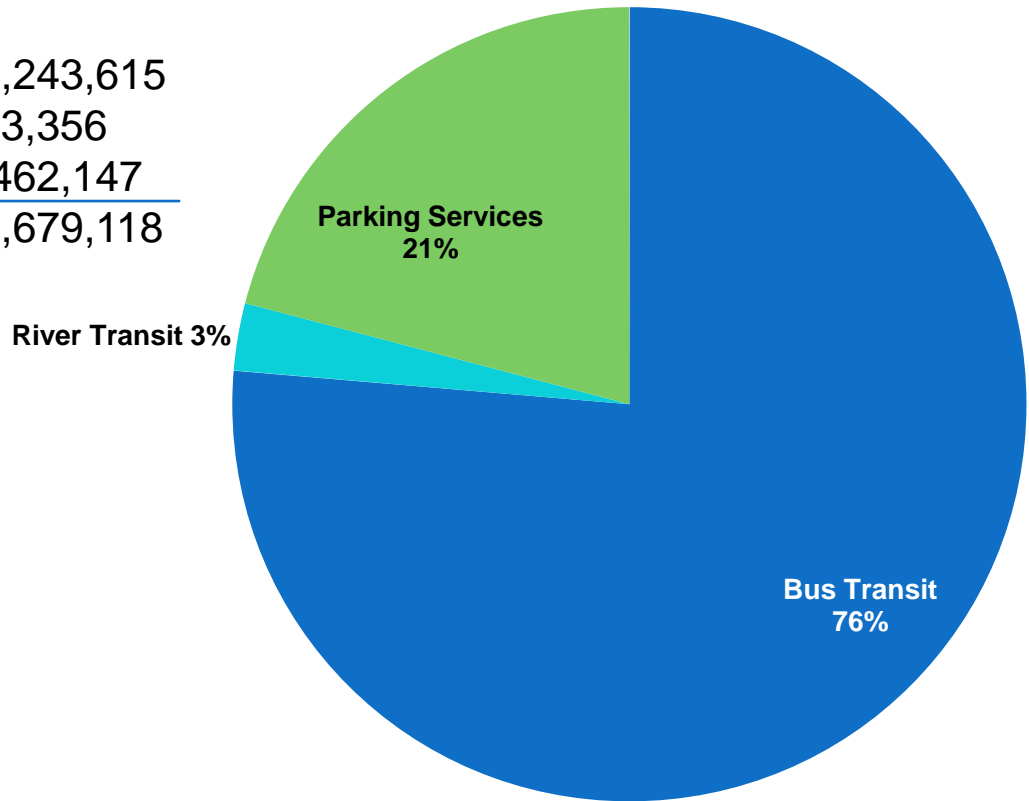
- Customer satisfaction



Combined Operating Budget

Public Transportation & Parking and Trust

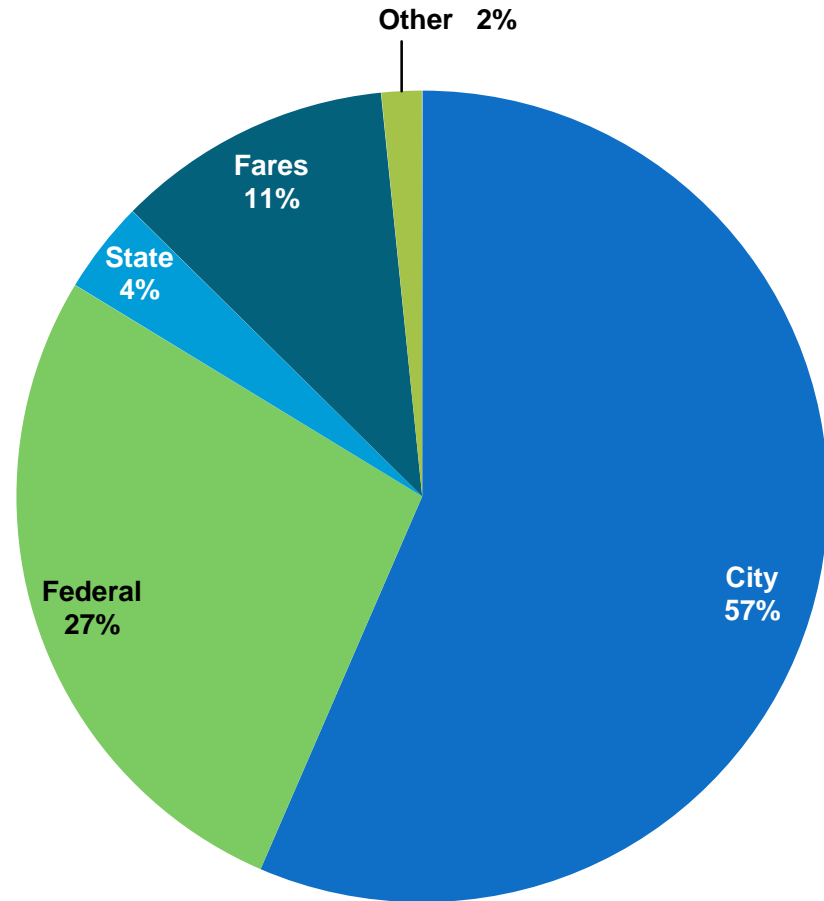
Transit	\$27,243,615
River	\$973,356
Parking	\$7,462,147
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	\$35,679,118



Transit Funding Sources

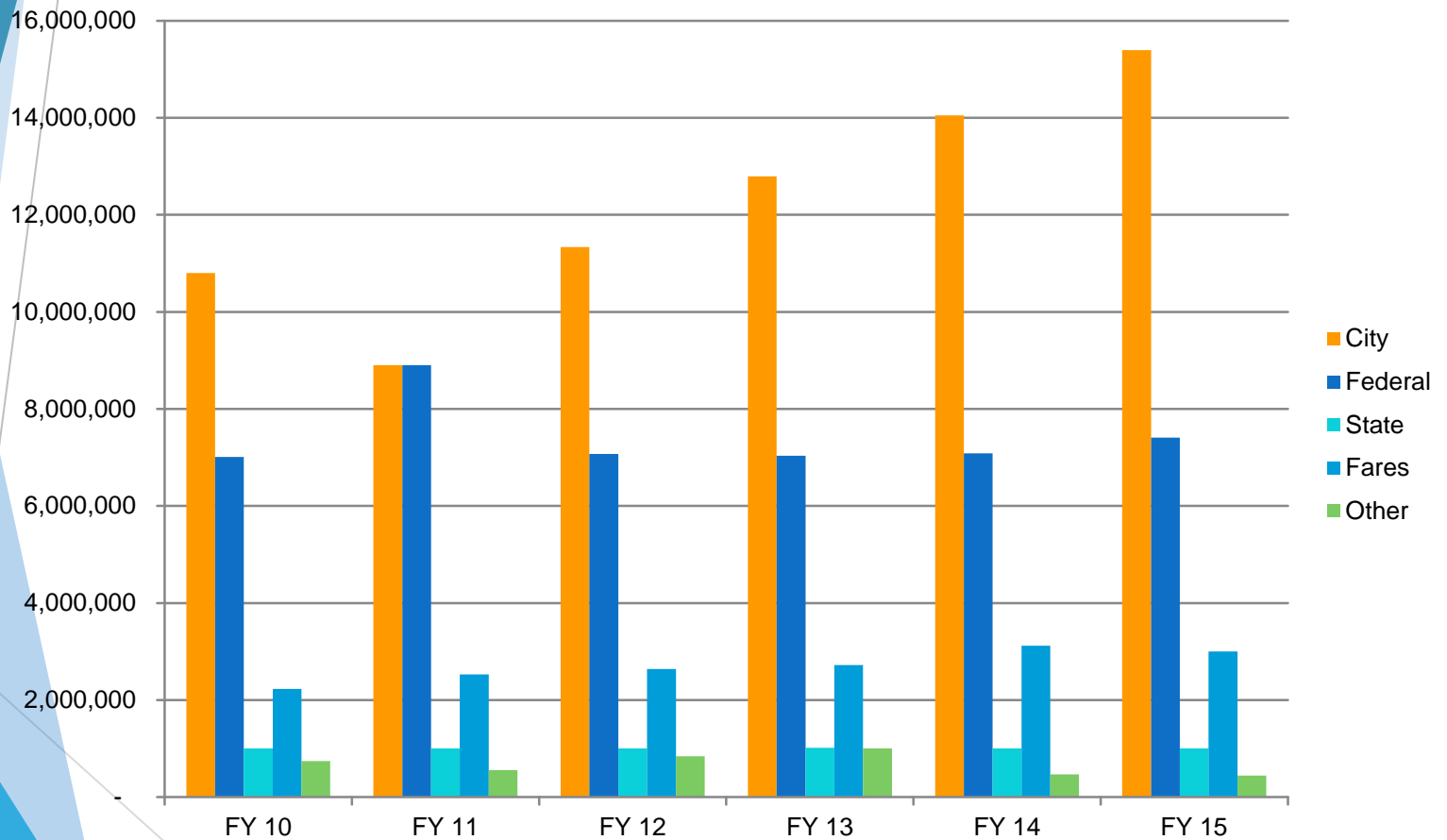
FY 2014-2015

City	\$15,395,998
Federal	\$7,408,242
State	\$1,000,730
Fares	\$2,998,441
Other	\$440,204
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	\$27,243,615



Transit Funding Sources

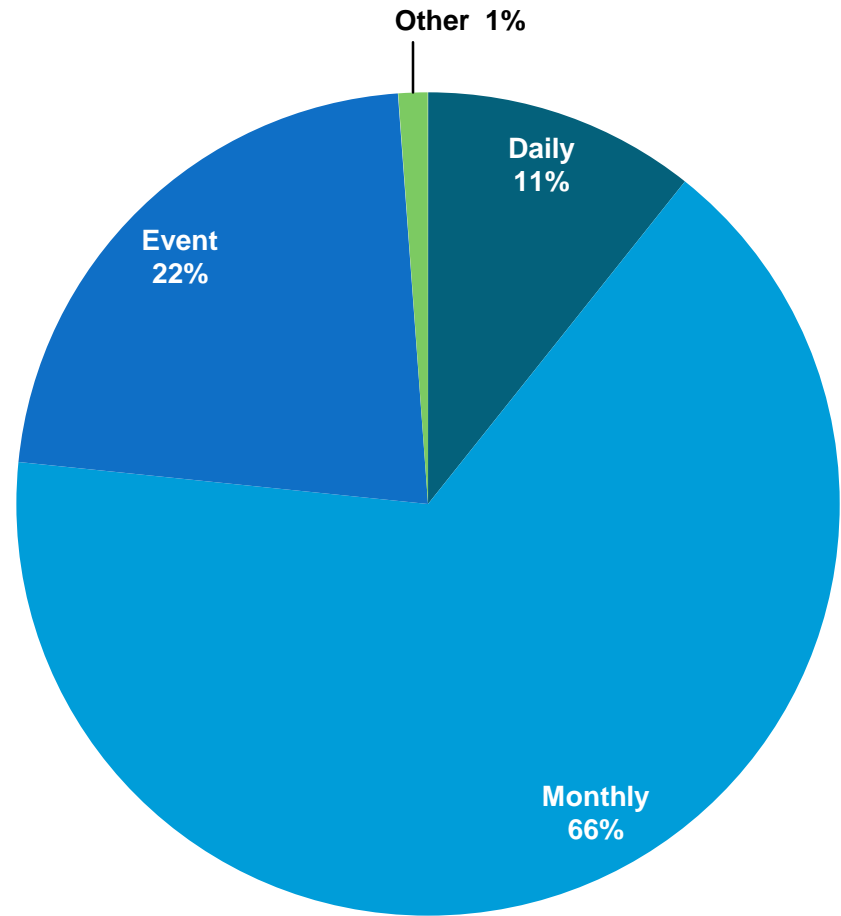
Fiscal Year Comparison



Parking Funding Sources

FY 2014-2015

Daily	\$799,094
Monthly	\$4,918,382
Event	\$1,657,716
Other	\$86,955
	<hr/>
	\$7,462,147



Highlighted Budget Changes

FY 2014-2015

	<u>AMOUNT</u>	<u>COTPA POSITIONS</u>
▶ Improved Paratransit Service	\$113,123	2
▶ Increased Transit Center Cleaning & Maintenance	\$52,112	1
▶ Additional Bus Repair & Maintenance	\$55,123	1
	<u>AMOUNT</u>	<u>CITY POSITIONS</u>
▶ Streetcar Operations Manager	\$100,000	1



Service Enhancements

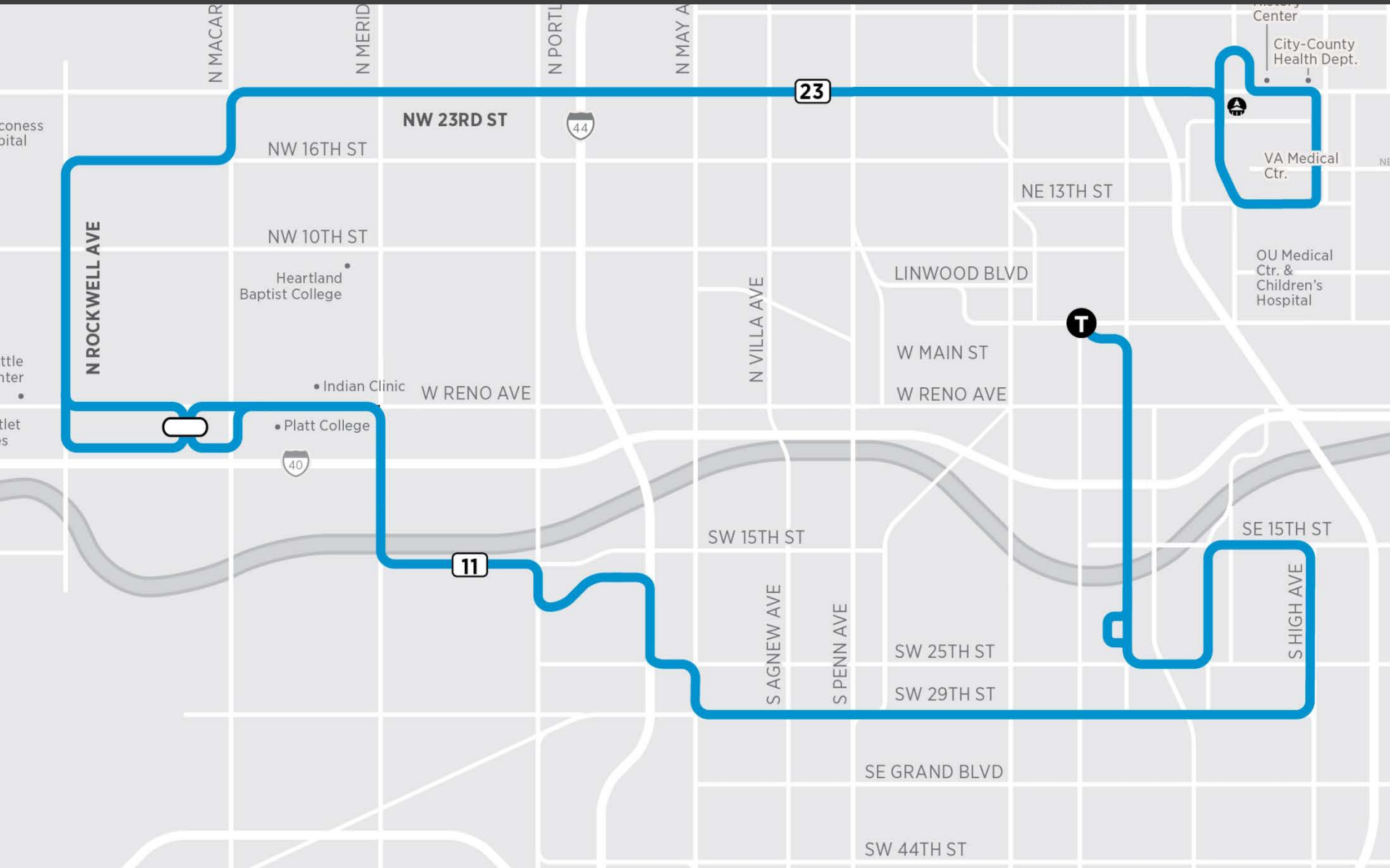
- ▶ **Option 1:** Pilot program extending service hours on Routes 11 and 23 to 12 am
- ▶ **Option 2:** Extend service hours on 12 routes recommended in Transit Service Analysis
- ▶ **Option 3:** Complete frequency enhancements recommended in Transit Service Analysis
- ▶ **Option 4:** Pilot program extending service hours on Rt 23 with other potential frequency enhancements

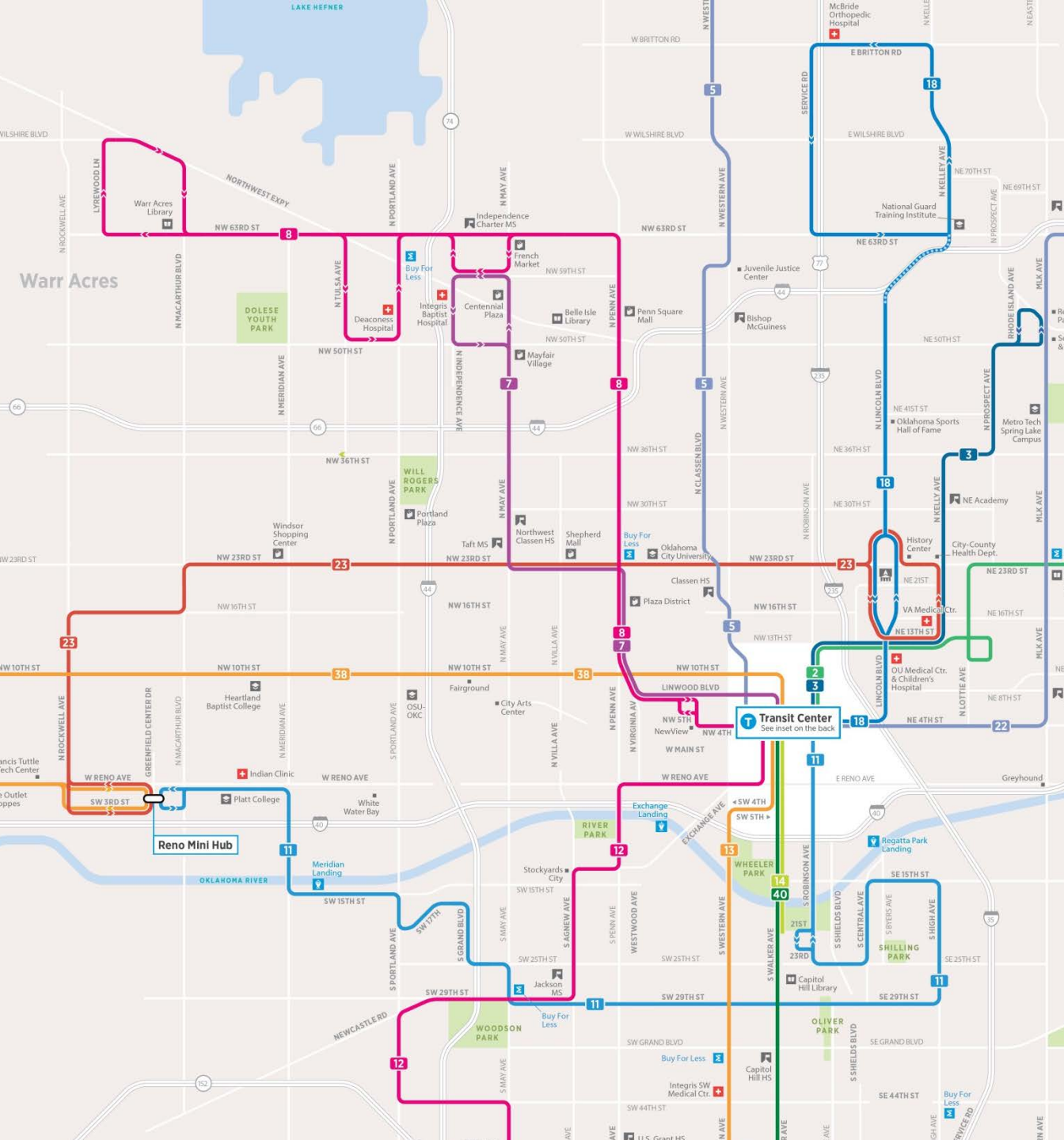


OPTION 1: Rt. 11 & 23

Extend Service Hours to 12 AM

Cost: \$ 420,000





OPTION 2:

Late-night service

Extend 12 core routes to midnight

Cost: \$1.5 million

OPTION 3

Complete Weekday Frequency Enhancements

- | | |
|--|----------------------|
| ▶ Route 8 | \$310,000 |
| downtown to Lyrewood Lane | |
| ▶ Route 11 | \$620,000 |
| south crosstown route | |
| ▶ Route 14 | \$310,000 |
| downtown to Sunnyslane | |
| Total | \$1.2 Million |
| ▶ No additional paratransit service required | |

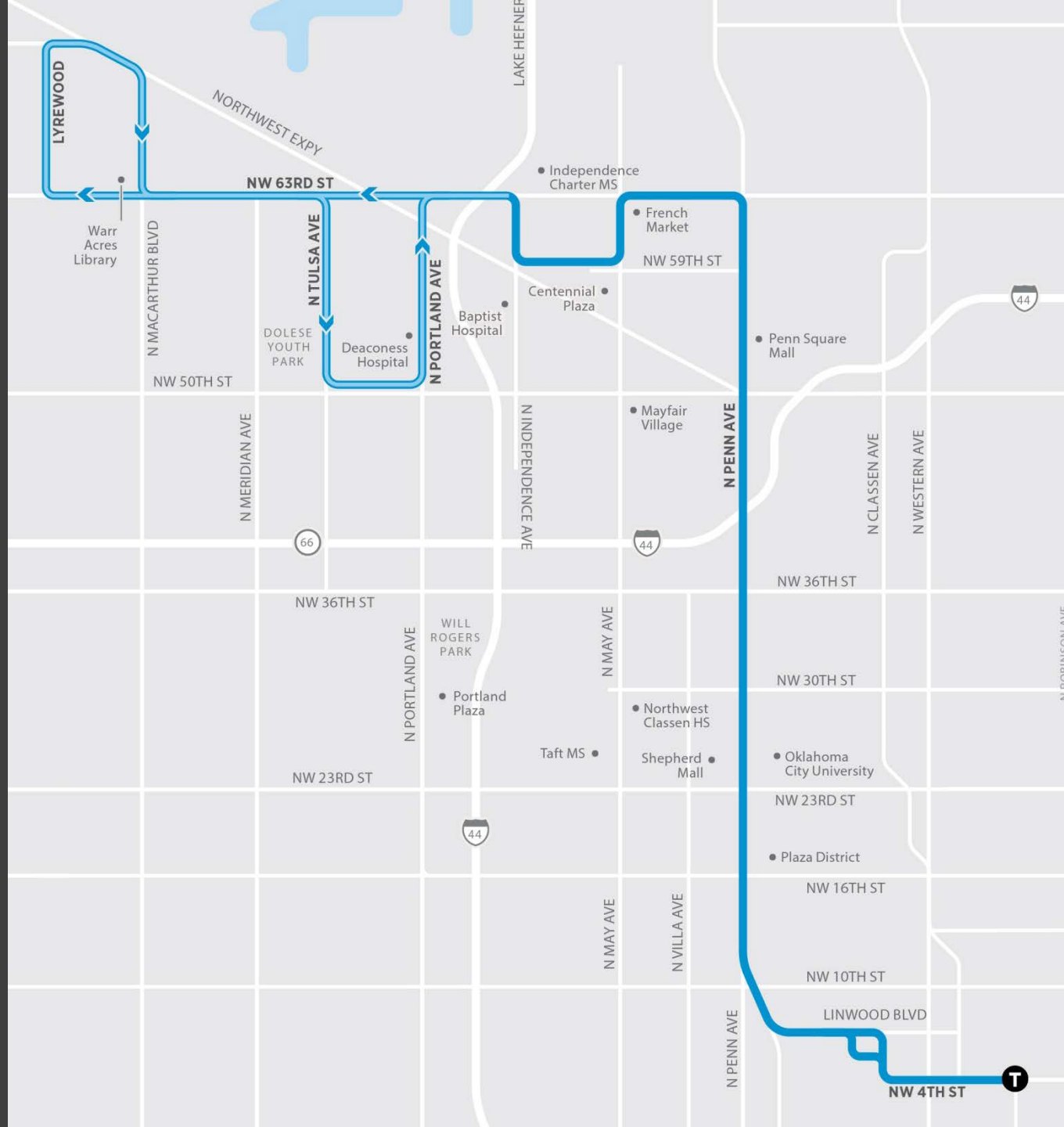


OPTION 3:

Route 8

Improve frequency to every 30 minutes all day

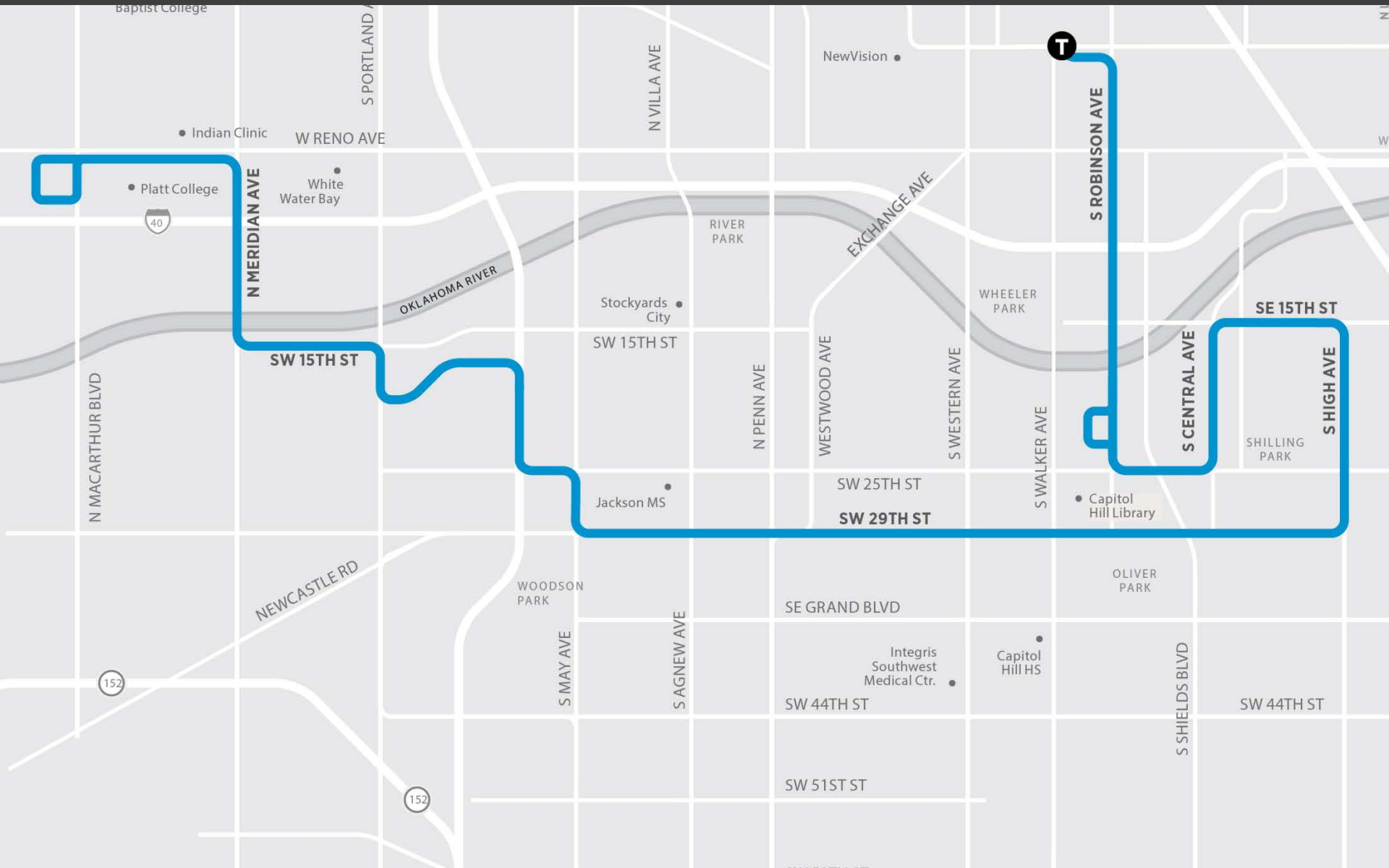
Cost: \$310,000



OPTION 3: Route 11

Cost: \$620,000

Improve frequency to every 30 minutes

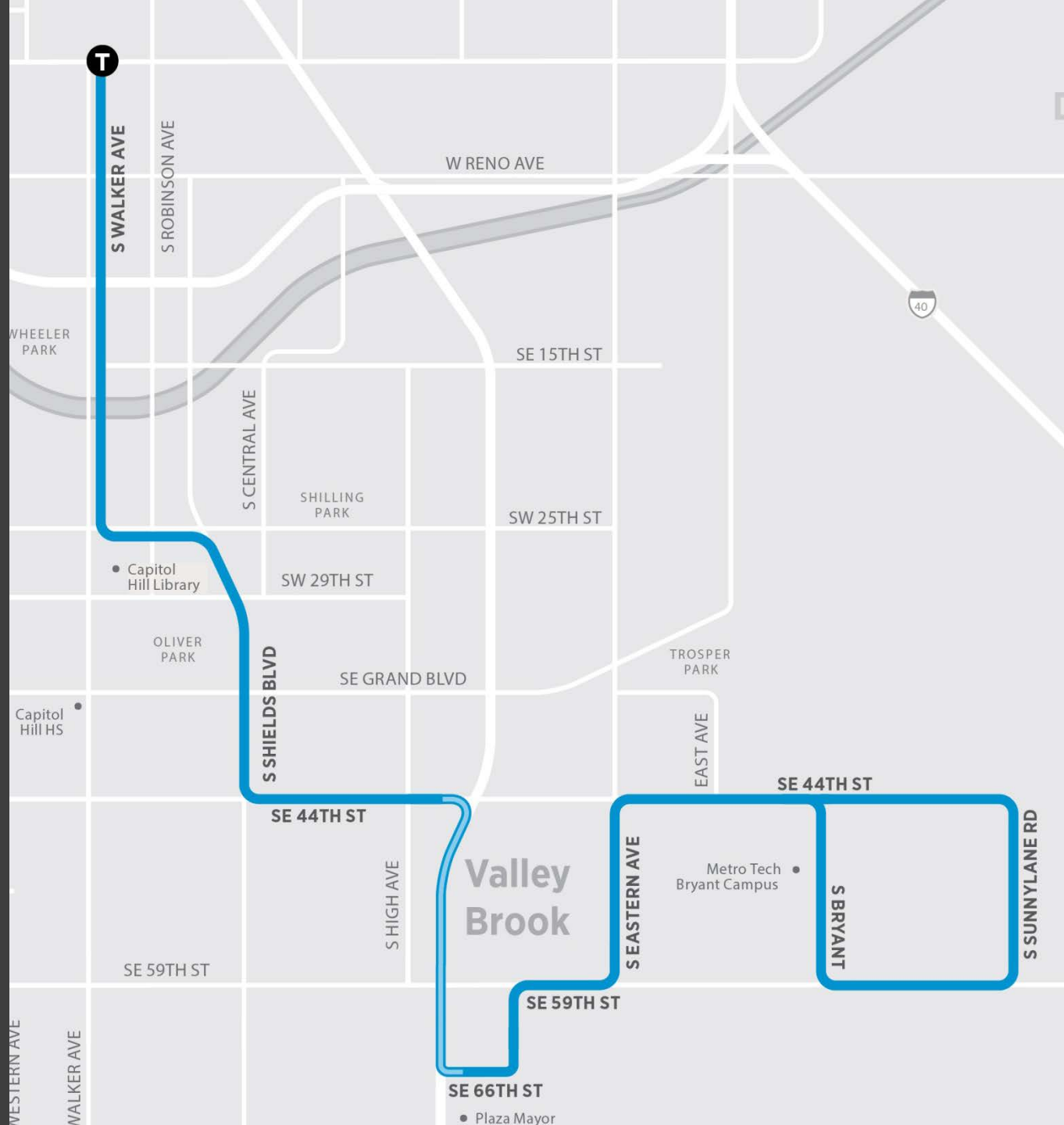


OPTION 3:

Route 14

Improve frequency to every 30 minutes

Cost: \$310,000



Service Enhancements

- ▶ **Option 1:** Pilot program extending service hours on Routes 11 and 23 to 12 am **\$420,000**
- ▶ **Option 2:** Extend service hours on 12 routes recommended in Transit Service Analysis **\$1.5 million**
- ▶ **Option 3:** Complete frequency enhancements recommended in Transit Service Analysis **\$1.2 million**
- ▶ **Option 4:** Pilot program extending service hours on Rt 23 with other potential frequency enhancements **\$200,000 – \$820,000**

