



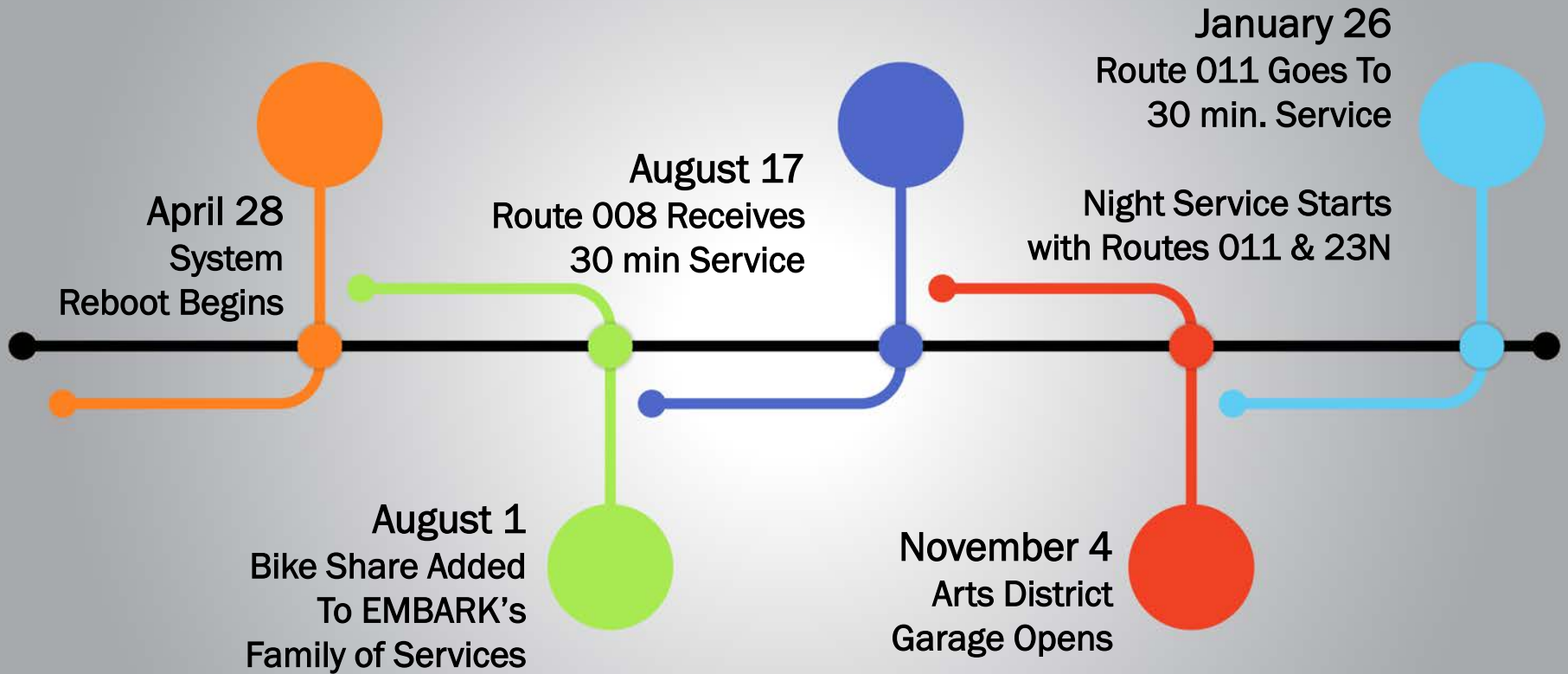
Public Transportation & Parking

FY2016 BUDGET

Finance Committee | June 9, 2015

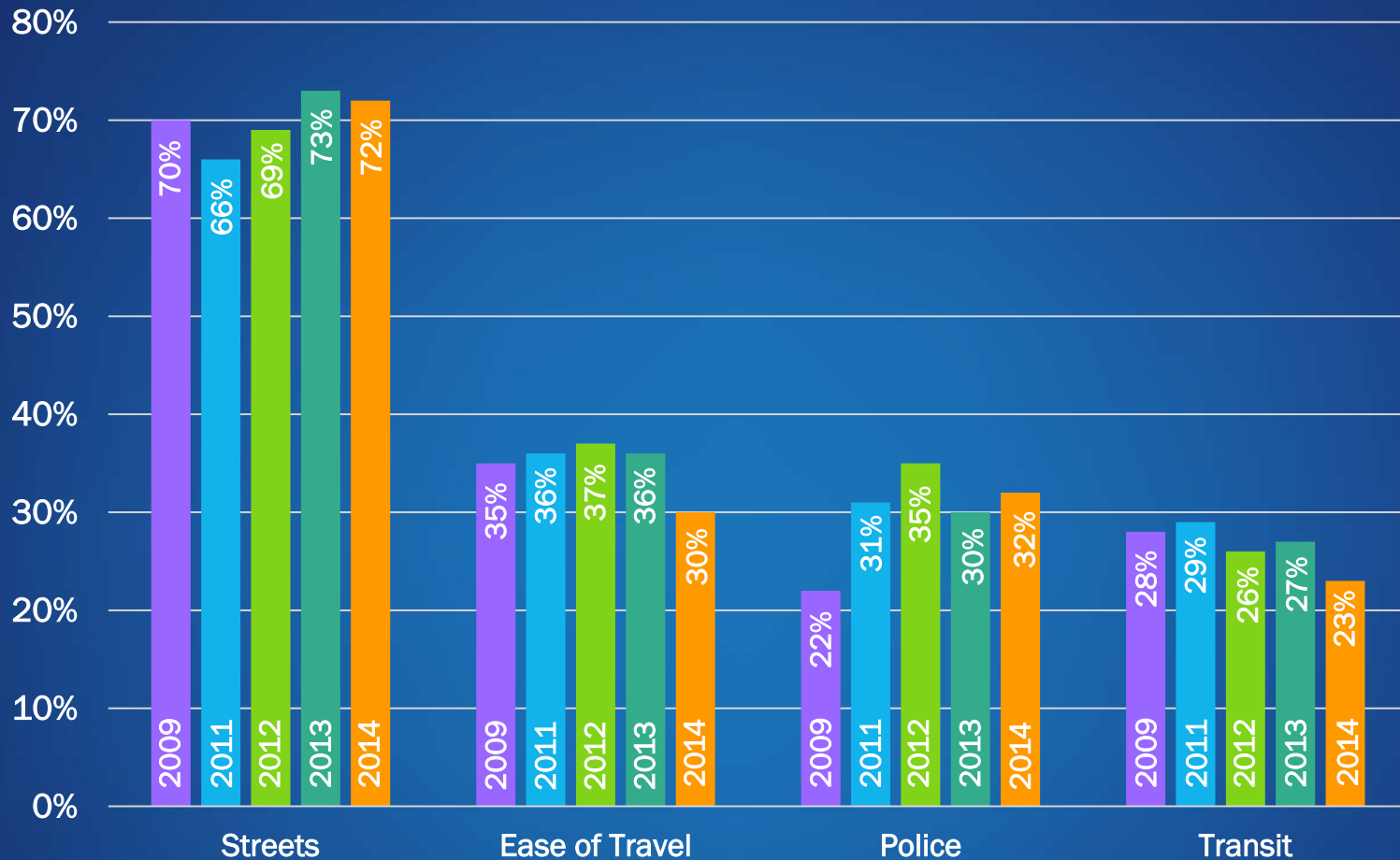
ΣMBARK

FY 2015 Review



Community Involvement

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

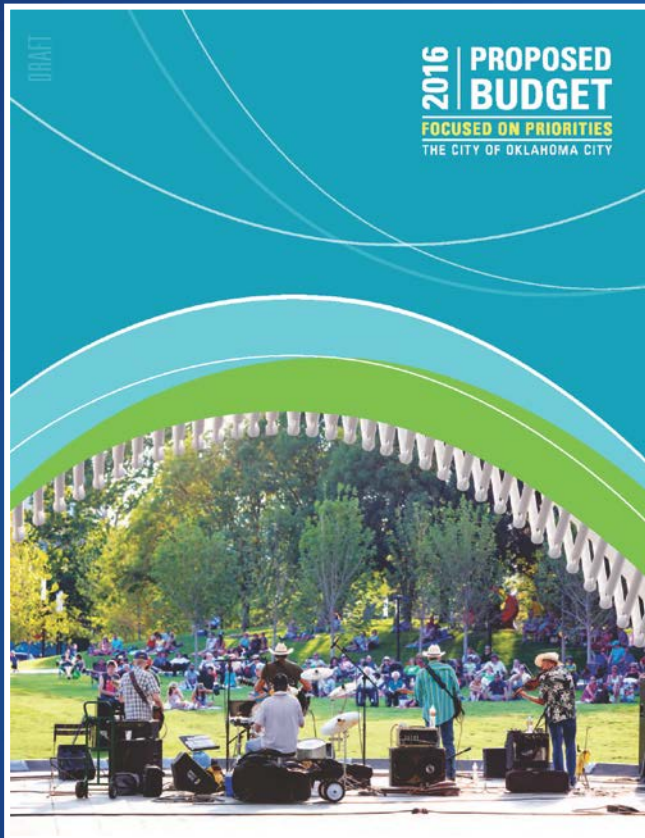


Source: 2009-2014 City of Oklahoma City DirectionFinder® Citizen Survey, ETC Institute



Public Transportation and Parking

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PUBLIC TRANSPORTATION AND PARKING

Public Transportation and Parking

JASON FERBRACHE, DIRECTOR
jason.ferbrache@okc.gov

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graph TD; CM[City Manager] --> PTP[Public Transportation and Parking]; PTP --> PT[Public Transportation]; PTP --> P[Parking];
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- Bus Operations
- Facilities Maintenance
- Fleet Management
- Oklahoma River Cruises
- Social Services Transportation
- EMBARK Plus
- ADA Transportation
- Spokes
- Municipal Off-Street Parking
- On Street Parking Meter

DEPARTMENT MISSION

THE MISSION OF THE PUBLIC TRANSPORTATION AND PARKING DEPARTMENT IS TO PROVIDE DEPENDABLE MULTI-MODAL PUBLIC TRANSPORTATION AND DOWNTOWN OKLAHOMA CITY PARKING SERVICES TO THE CITIZENS AND VISITORS OF THE GREATER OKLAHOMA CITY METROPOLITAN AREA SO THEY CAN EXPERIENCE FRIENDLY, CONVENIENT, SAFE AND AFFORDABLE TRANSIT AND PARKING SERVICES.

C-277



State of Good Repair

Department Issue 1

- › Fleet Management
- › Facilities Management
- › Bus Operations
- › On / 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- › Replace outdated parking meters
- › Complete capital improvements to facilities

Results

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



Aging Fleet

Bus Replacement Capital Shortfall

9 Buses
FUNDED



Funding is in place for replacing nine buses (\$4 million).

9 Buses
UNFUNDED



\$4 million funding shortfall

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





Santa Fe Garage

Elevator Replacement

Sheridan Walker

Concrete Rehab and
Weather-Proofing



Workforce Development

Department Issue 2

- › Administration (Recruiting, Training and Retaining)
- › Safety and Risk Management



Strategies

- › Continue quarterly safety training classes
- › Continue retention team meetings
- › Install access control and upgrade emergency alarms

Results

- Accidents
- Turnover



Bus Operator Appreciation Day

March 18

WE  OUR BUS OPERATORS

Thanks 
for keeping us moving.



Sustainable Growth and Service Development

Department Issue 3

- › Transit Operations
- › Social Services Transportation
- › ADA Transportation



Strategies

- › Maximize ridership through additional system enhancements
- › Seek funding alternatives for timely replacement of buses

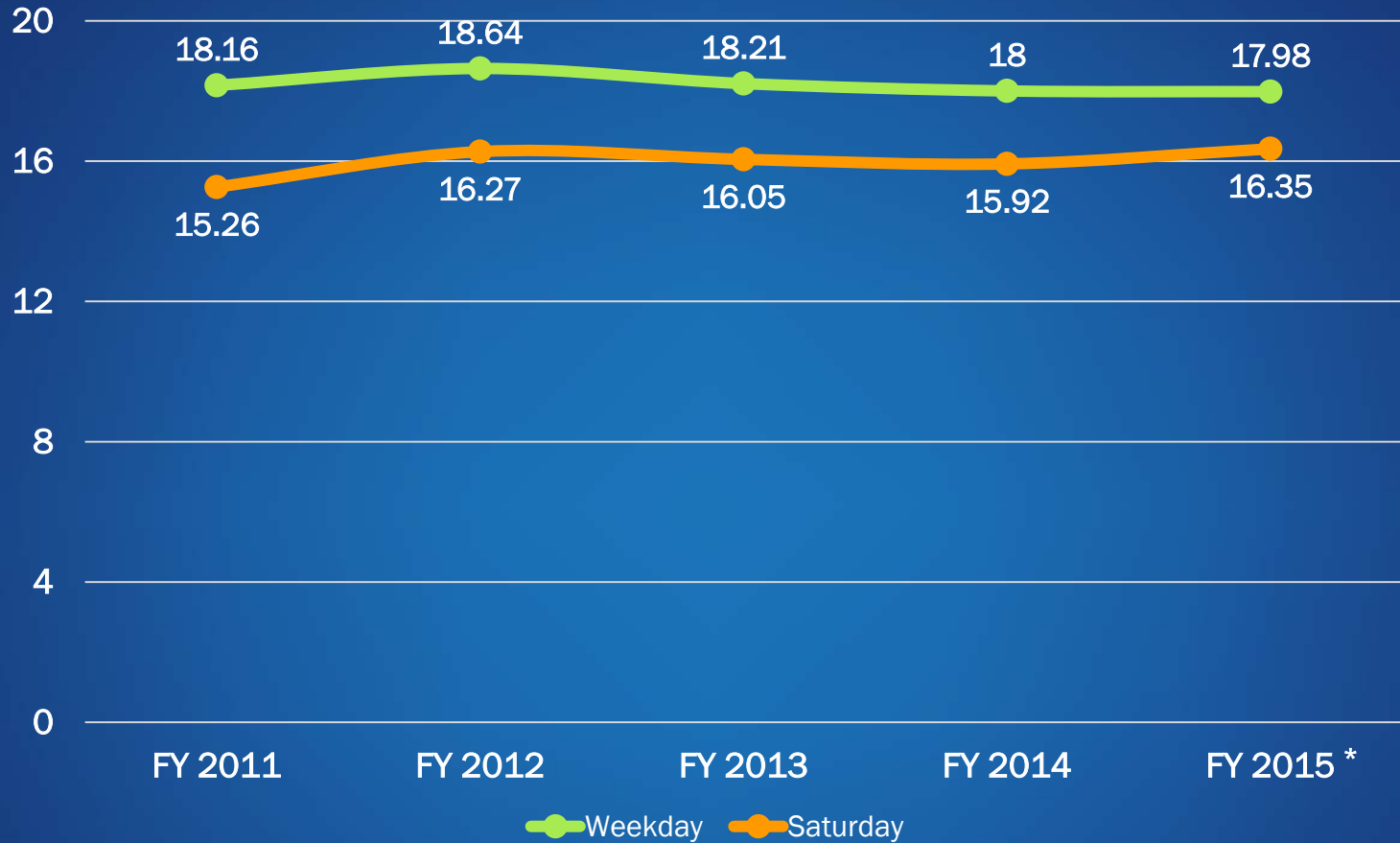
Results

- Ridership



Riders per Bus Service Hour

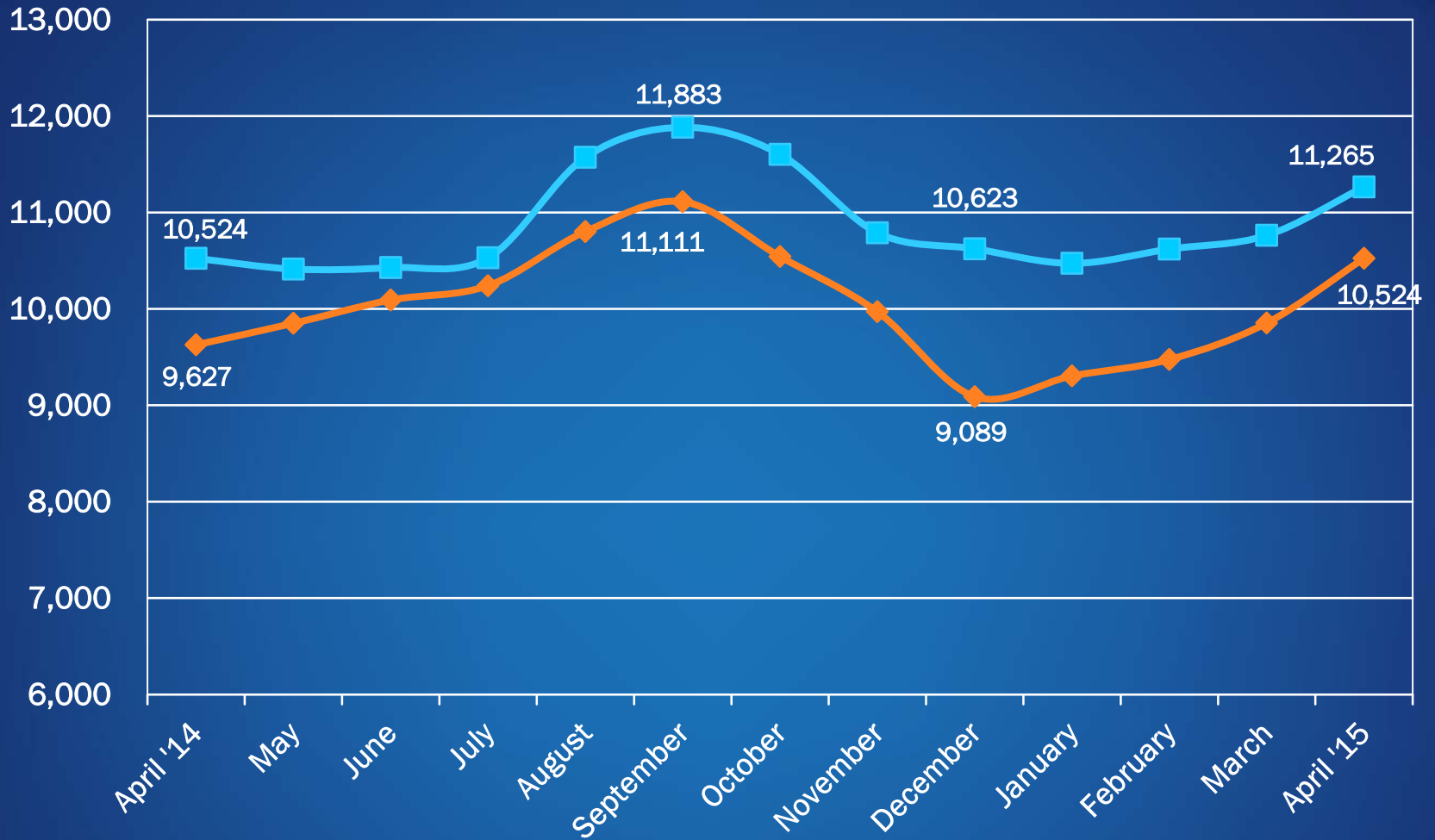
Five Year Comparison



*Reflects July - May

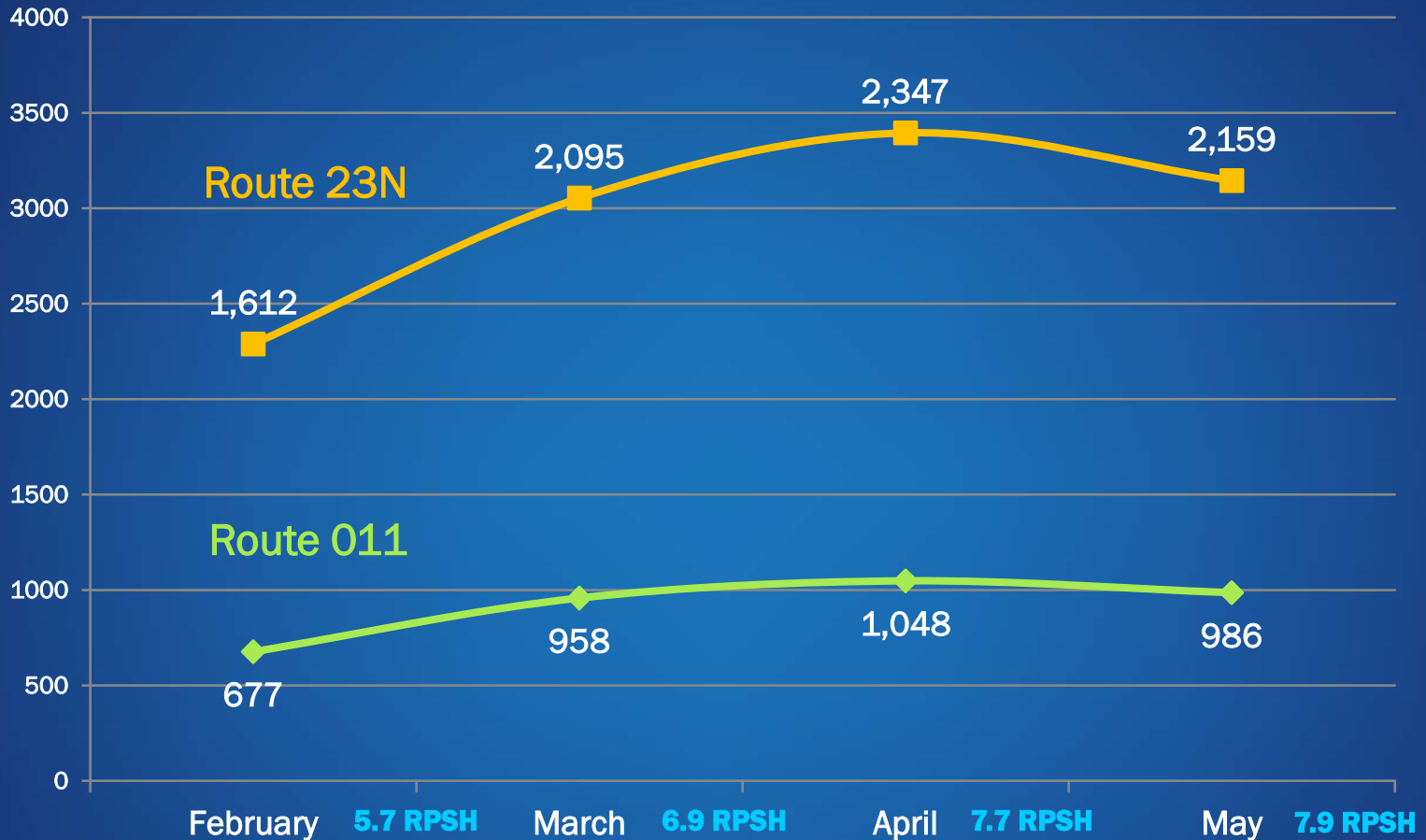


Average Weekday Ridership



Nightshift

**EMBARC Launched Night Service On
Two Routes In January 2015**



Community Relations

Department Issue 4

- › Public Information and Customer Relations
- › Transit Programs (Bus Operations, Oklahoma River, Spokies)
- › On/Off Street Parking



Strategies

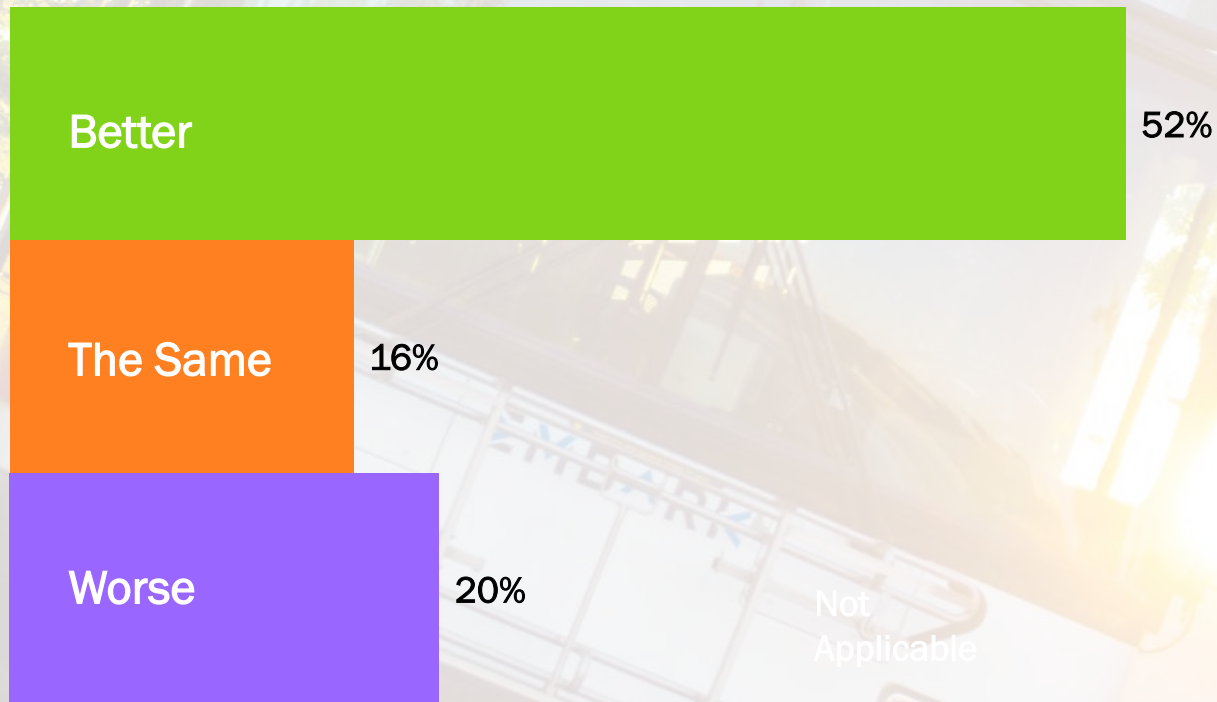
- › Improve customer satisfaction through enhanced amenities
- › Maintain clean vehicles and facilities
- › Partner with community organizations and business development

Results

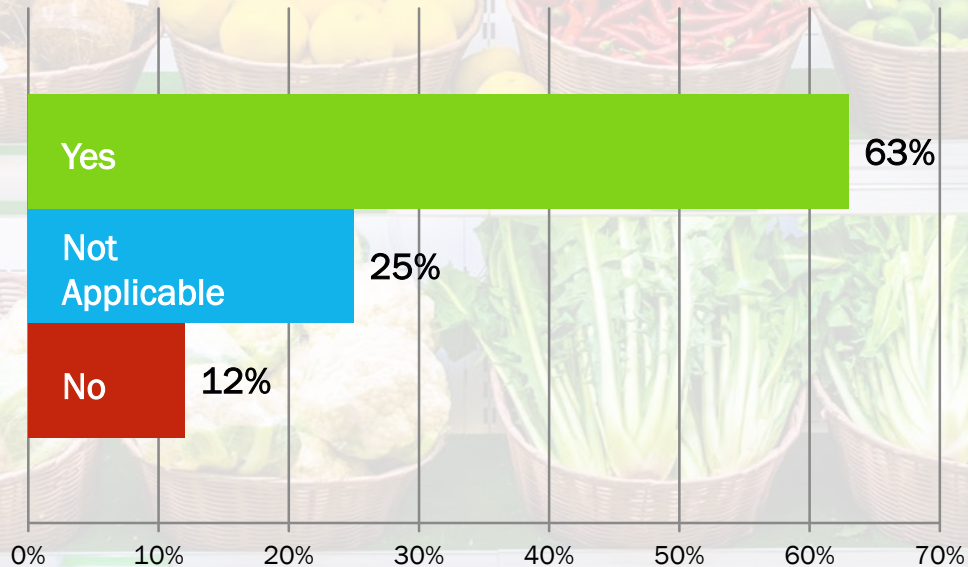
- Customer satisfaction
- Enhanced amenities



What is your impression of the route changes?



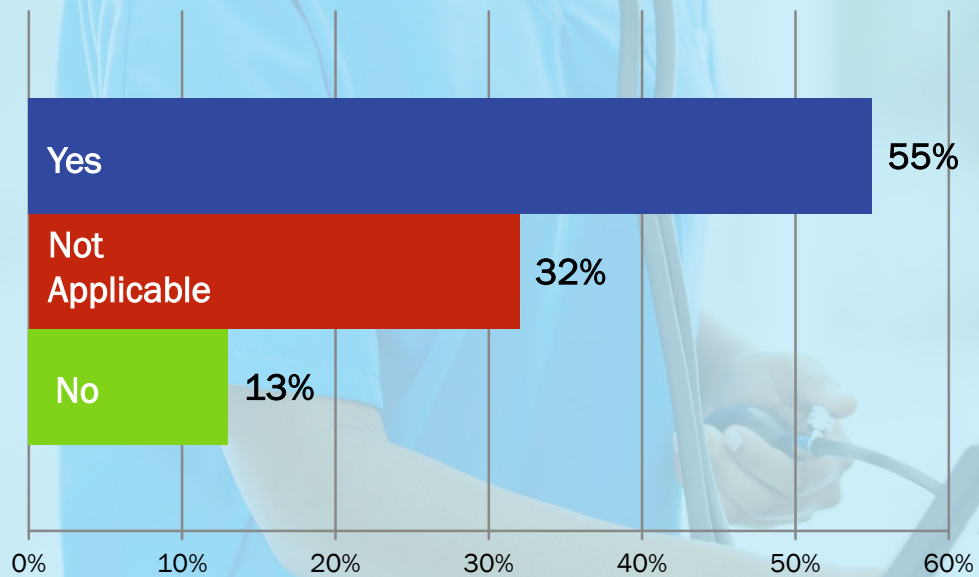
I have better access to: **GROCERY STORES**



Source: 2014 City of Oklahoma City Planning Dept. EMBARK Rider Survey



I have better access to: **HEALTHCARE FACILITIES**

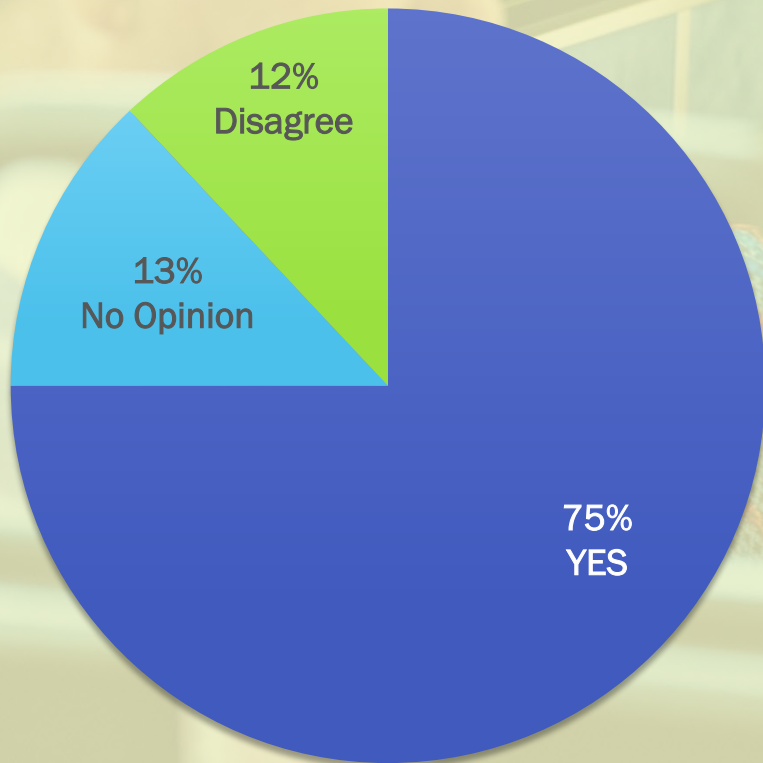


Source: 2014 City of Oklahoma City Planning Dept. EMBARK Rider Survey

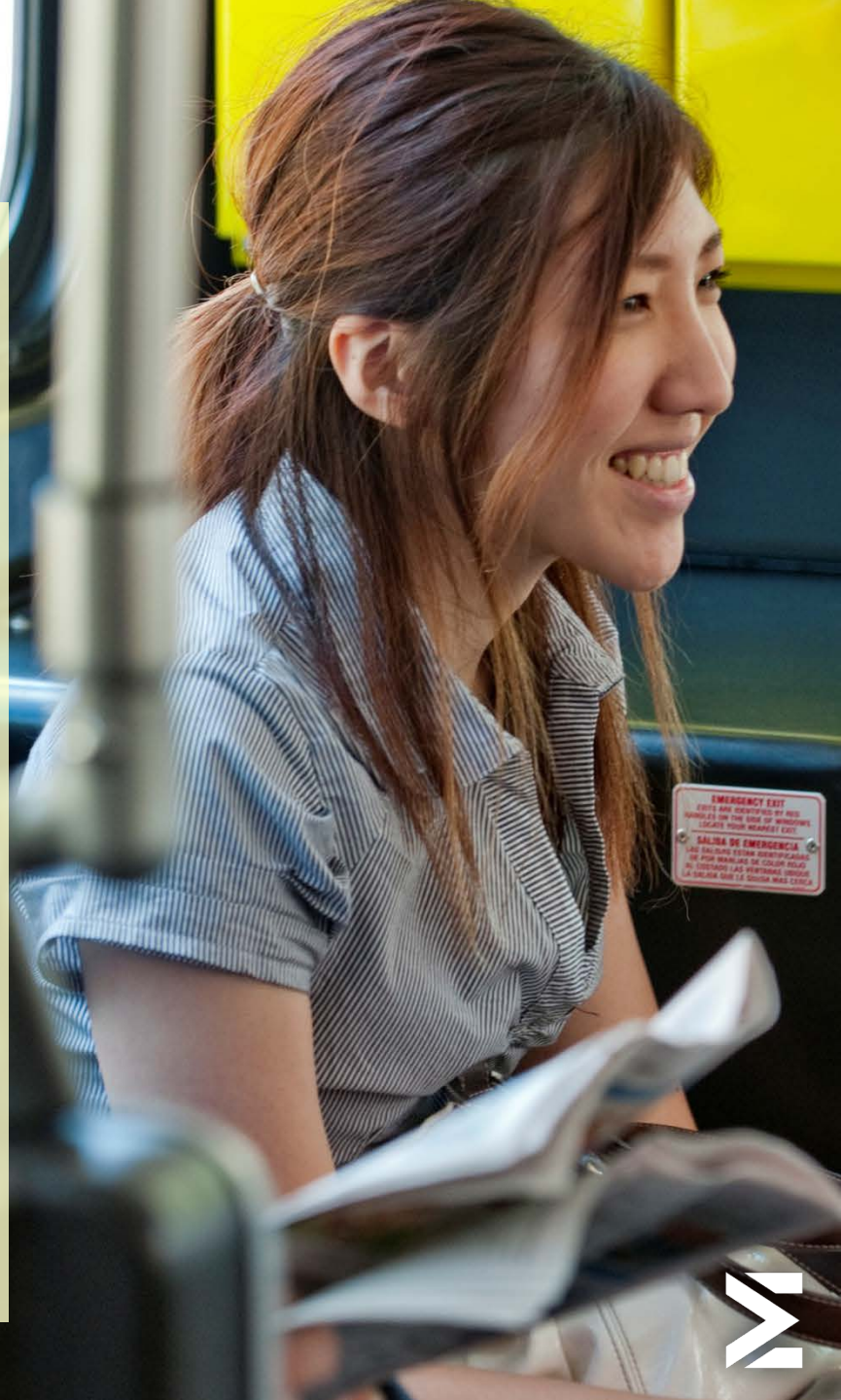


I feel that...

BUSES ARE CLEAN



Source: 2014 City of Oklahoma City Planning Dept. EMBARK Rider Survey

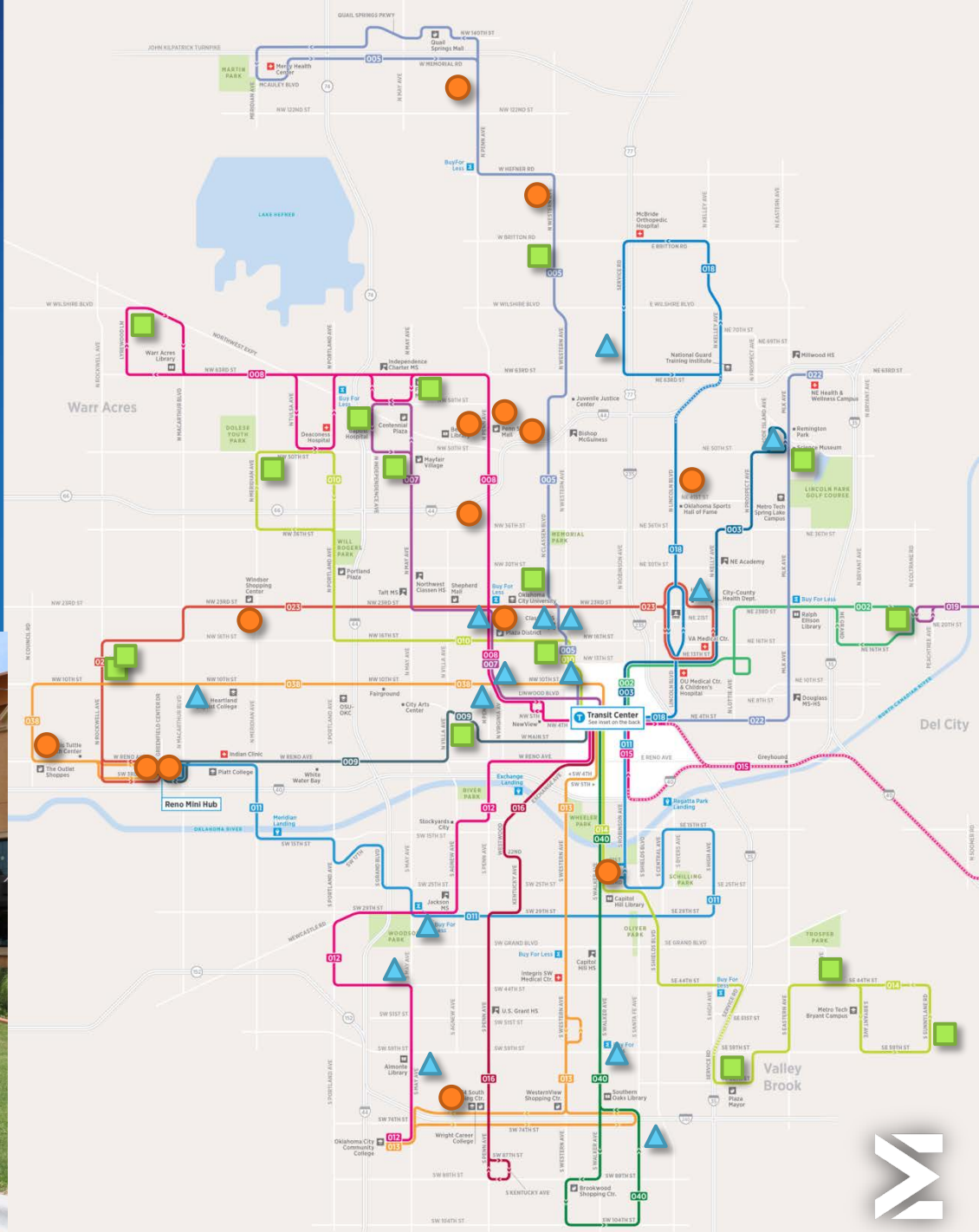


Bus Shelters Upgrades

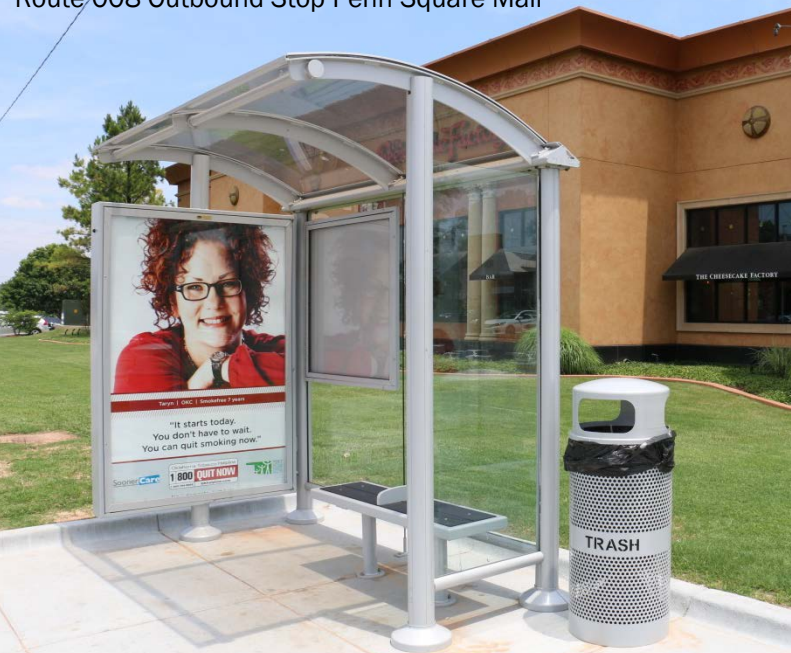
 Completed (14)

 PO Issued (15)

 Proposed (16)



Route 008 Outbound Stop Penn Square Mall





Arts District

Opened November, 2014



Parking Services

FY 2015 Occupancy Percentage (Monthly Spaces)



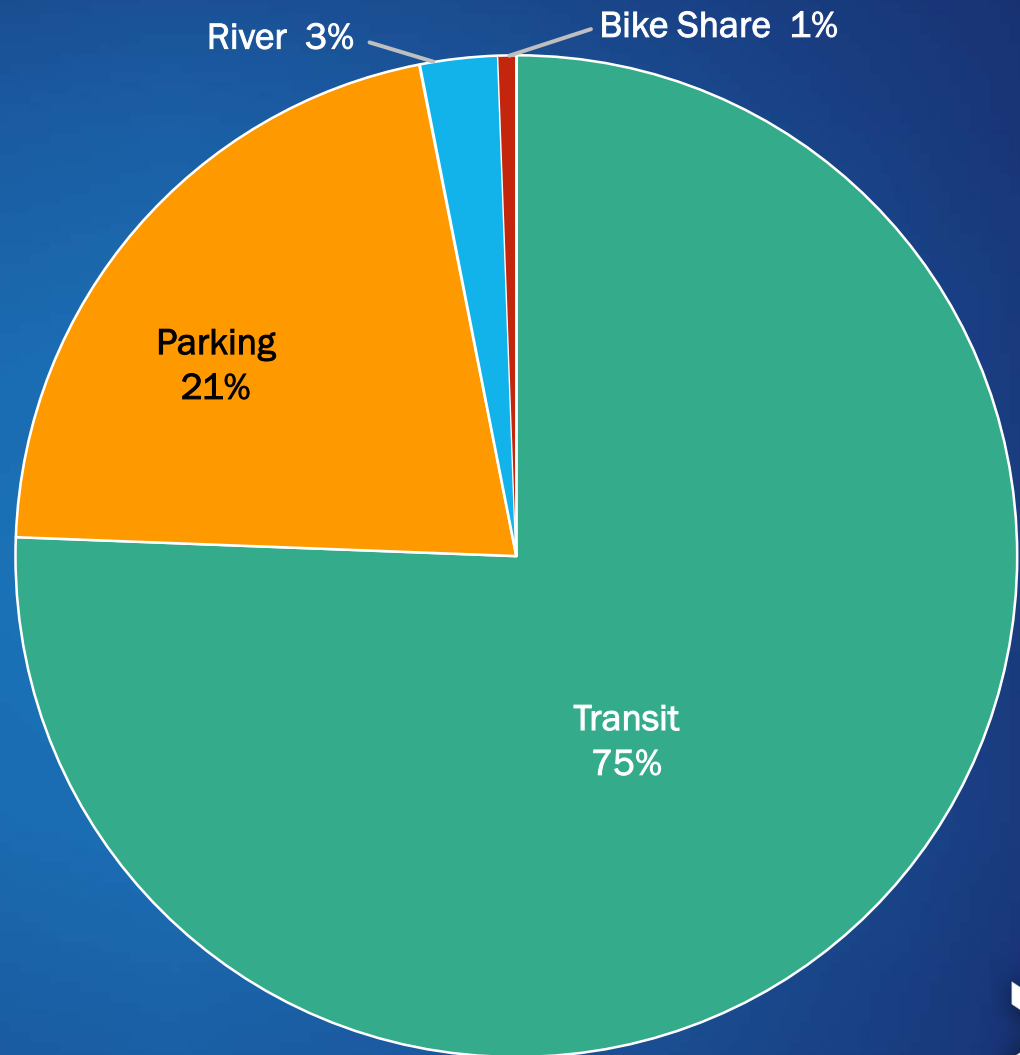
*Reflects through April, 2015



Combined Operating Budget

Public Transportation, Parking, Trust

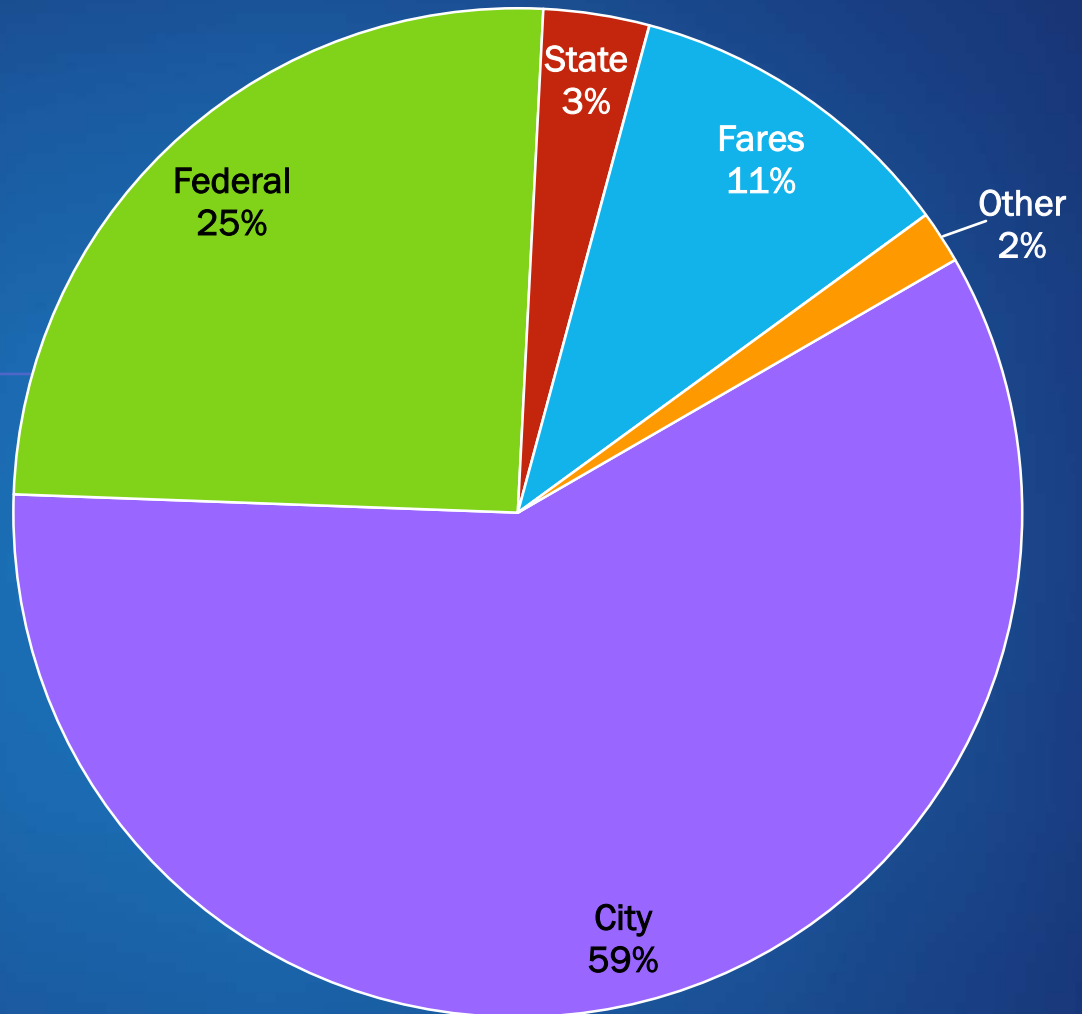
Transit	\$29,257,719
Parking	\$8,240,805
River	\$977,576
Bike Share	\$222,155
	<hr/>
	\$38,698,255



Transit Funding Sources

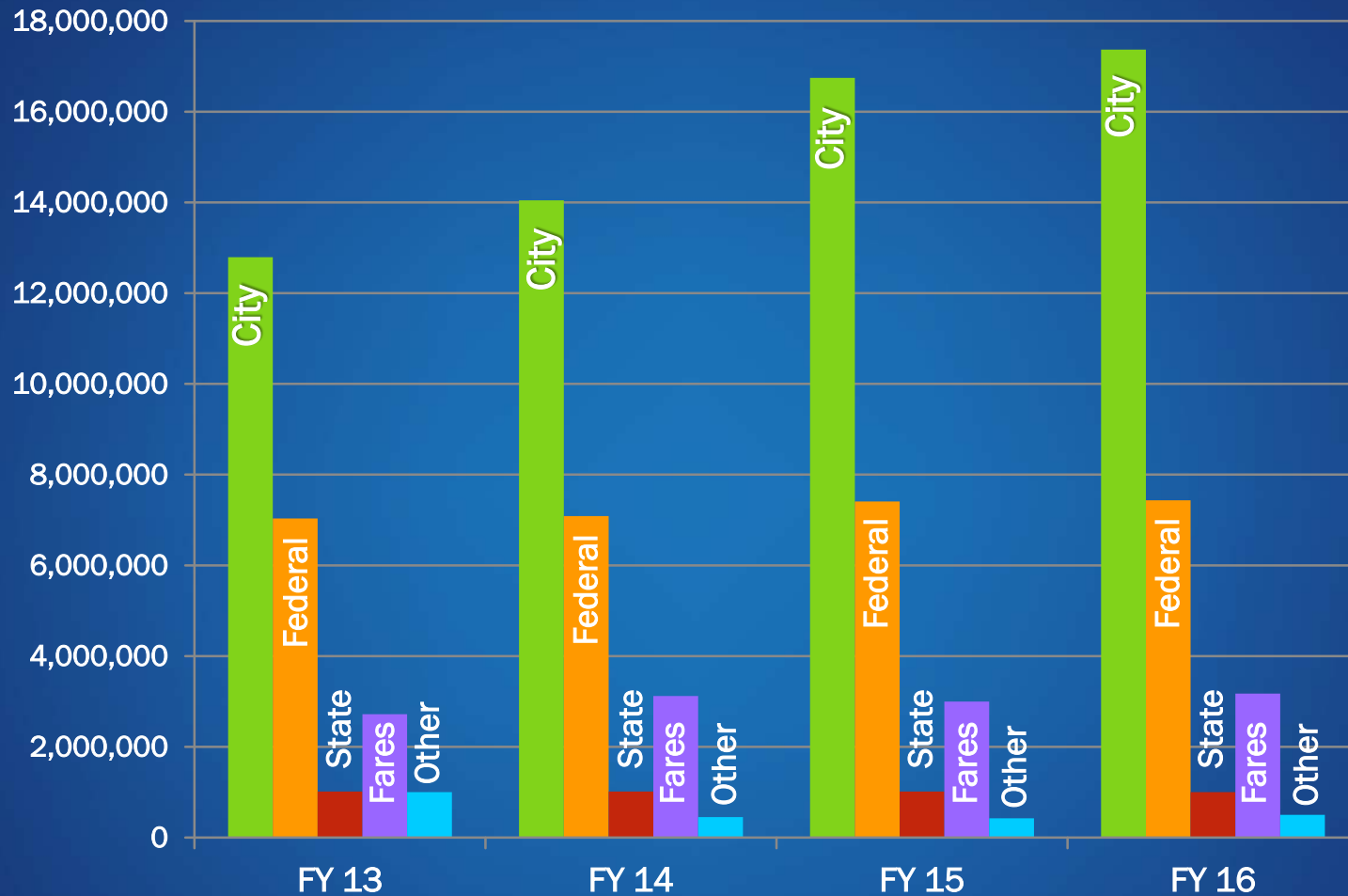
FY 2015-2016

City	\$17,368,831
Federal	\$7,435,205
State	\$1,000,730
Fares	\$3,175,068
Other	500,040
	<hr/>
	\$29,479,874



Transit Funding Sources

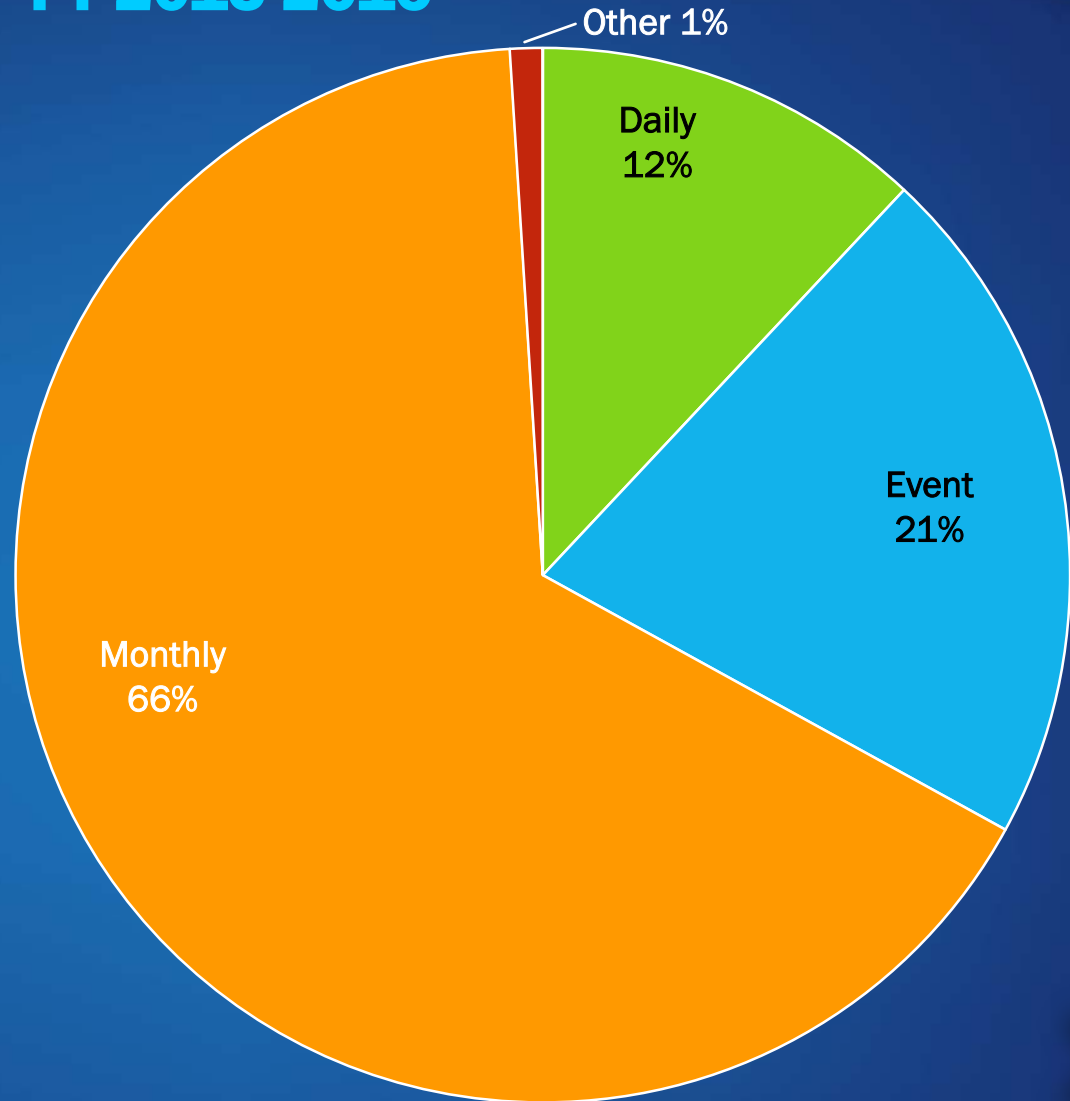
Comparison by Fiscal Year



Parking Funding Sources

FY 2015-2016

Daily	\$944,017
Event	\$1,716,591
Monthly	\$5,461,413
*Other	\$118,784
	<hr/>
	\$8,240,805



*Other = Leases and Interest



Highlighted Budget Changes

FY 2015-2016

› Regional Transit Authority	\$ 328,176
› Night Service Expansion	\$ 250,000
› Bike Share Budget Transfer	\$ 222,155
› System Support Specialist	\$ 71,900
› Reduced Fuel Budget	\$(490,800)



Night Service

Expand Rt. 005 To Midnight

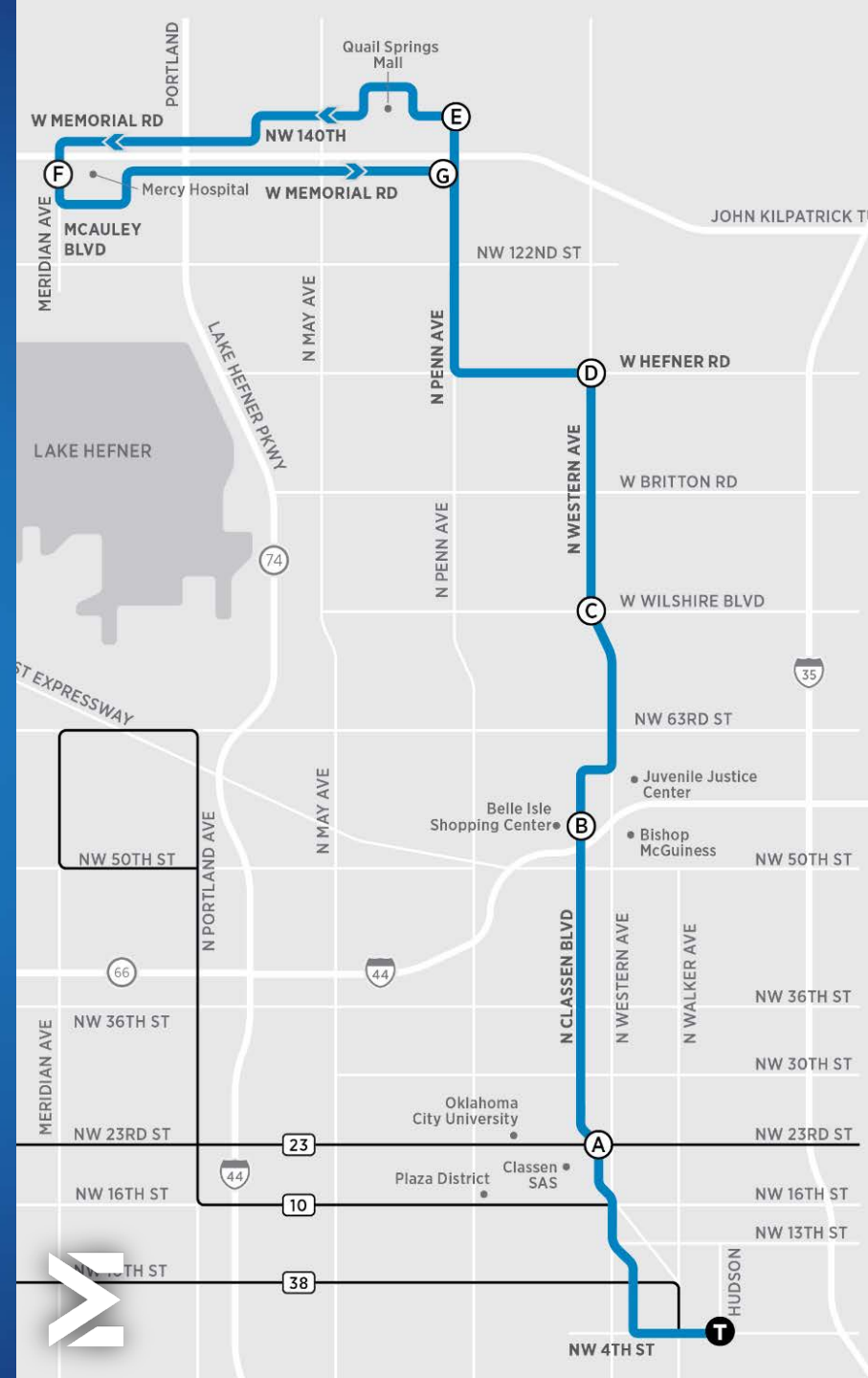
Current Weekday Stats:

Weekday Average: 1,120

Operates every 30 minutes

Proposed 005 Night Service

- Proposed Night Schedule:
 - Will service the similar route
 - Will operate hourly



Night Service

Expand Rt. 013 To Midnight

- Current Weekday Stats:
Weekday Average: 525
Operates every 30 minutes

Proposed 13N Night Service

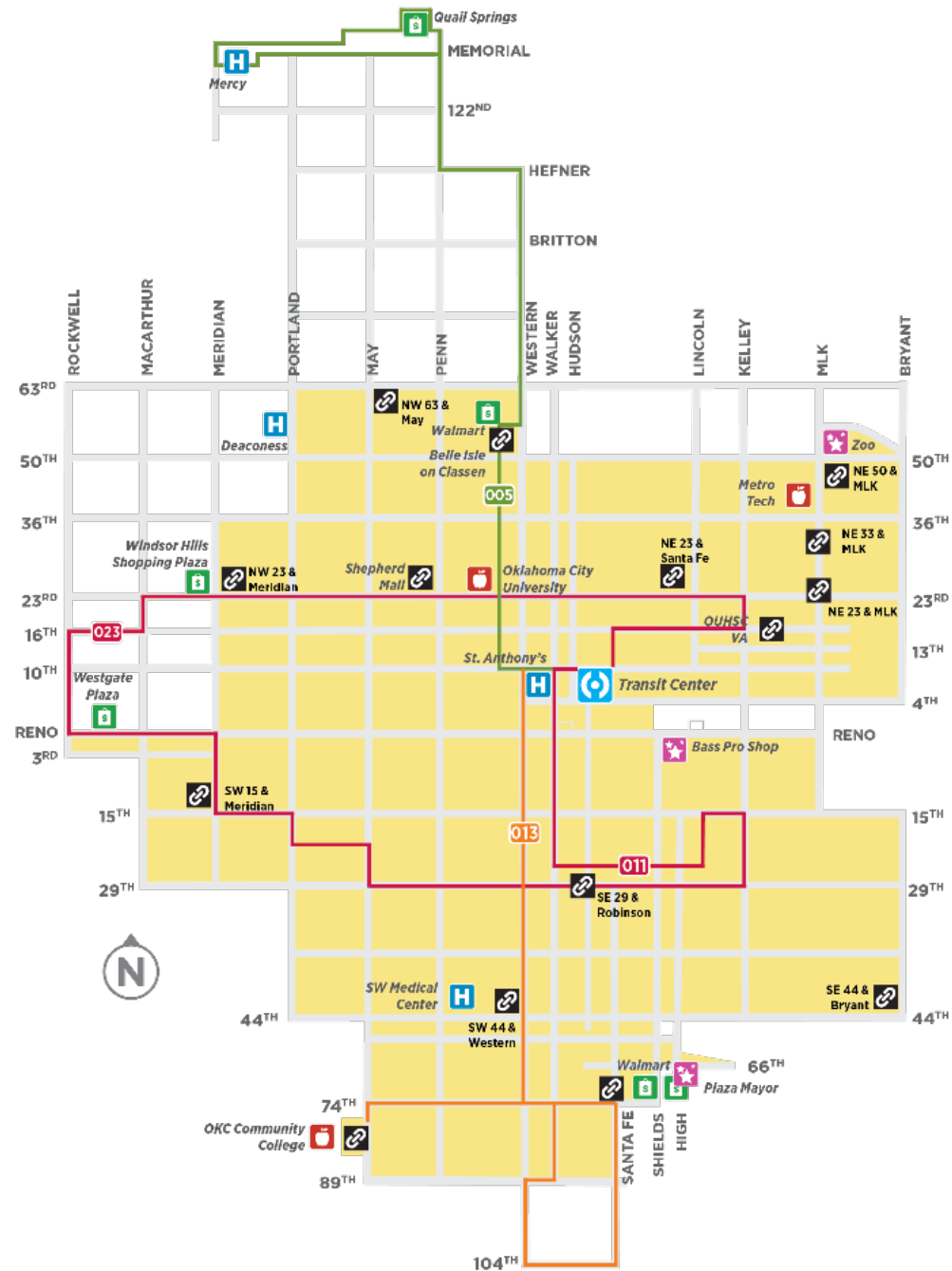
- Proposed Night Schedule:
 - Modified route
 - Will operate hourly



Night Service

Proposed Expansion

- › Add routes 005 and 13N to night service line up
- › 60 minute frequency
- › Total Cost: \$250,000





“ Working the night shift at Chesapeake Arena used to mean walking nearly five miles before I even started my workday...I was exhausted before I even started work. Now that the bus runs later, I have time and energy to get food and run errands before work, so I can relax when I get home. ”

Rider - Levon Ingersoll