



Proposed
FY22 BUDGET

—
Finance Committee | May 18, 2021

Jason Ferbrache, Director



EMBARK WILL BE WORLD-CLASS
TRANSPORTATION THAT IS ACCESSIBLE
TO ALL AND ALL WANT TO ACCESS IT.



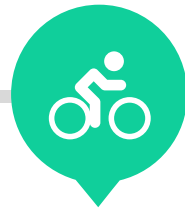
Bus



Ferry



Parking



Bikeshare



Streetcar



BRT

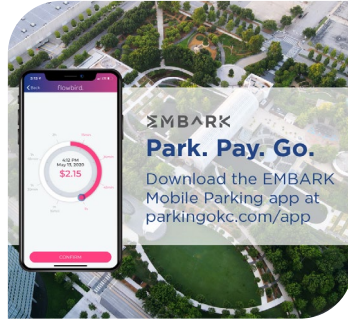


EMBARK'S MISSION

is to be a **self-sustaining transportation network** that removes barriers of location & socioeconomic status, while elevating the —● **status & use** ●— of public **transportation**, so all of central Oklahoma can **safely & quickly reach their destination.**



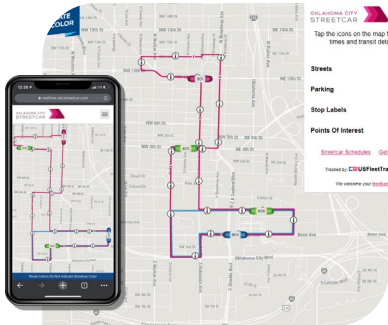
Year in Review



100th Bus Shelter
July, 2020

Parking App
August, 2020

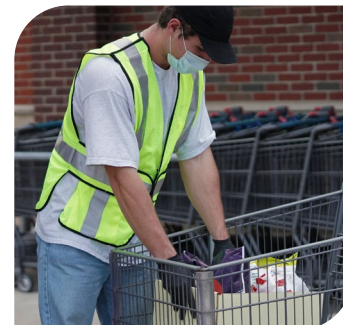
TRM
November, 2020



Real-Time Map
December, 2020

Convention Center Garage
January, 2021

OKC Moves
March, 2021



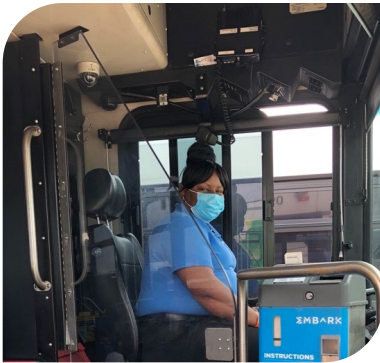
Bus Rapid Transit
March, 2021

CNG & Electric Vehicle
March, 2021

NE Grocery Route
April, 2021



Being There



Operator Shields



Air Purification



No Missed Service



Mask Giveaway



Cleaning & Disinfecting

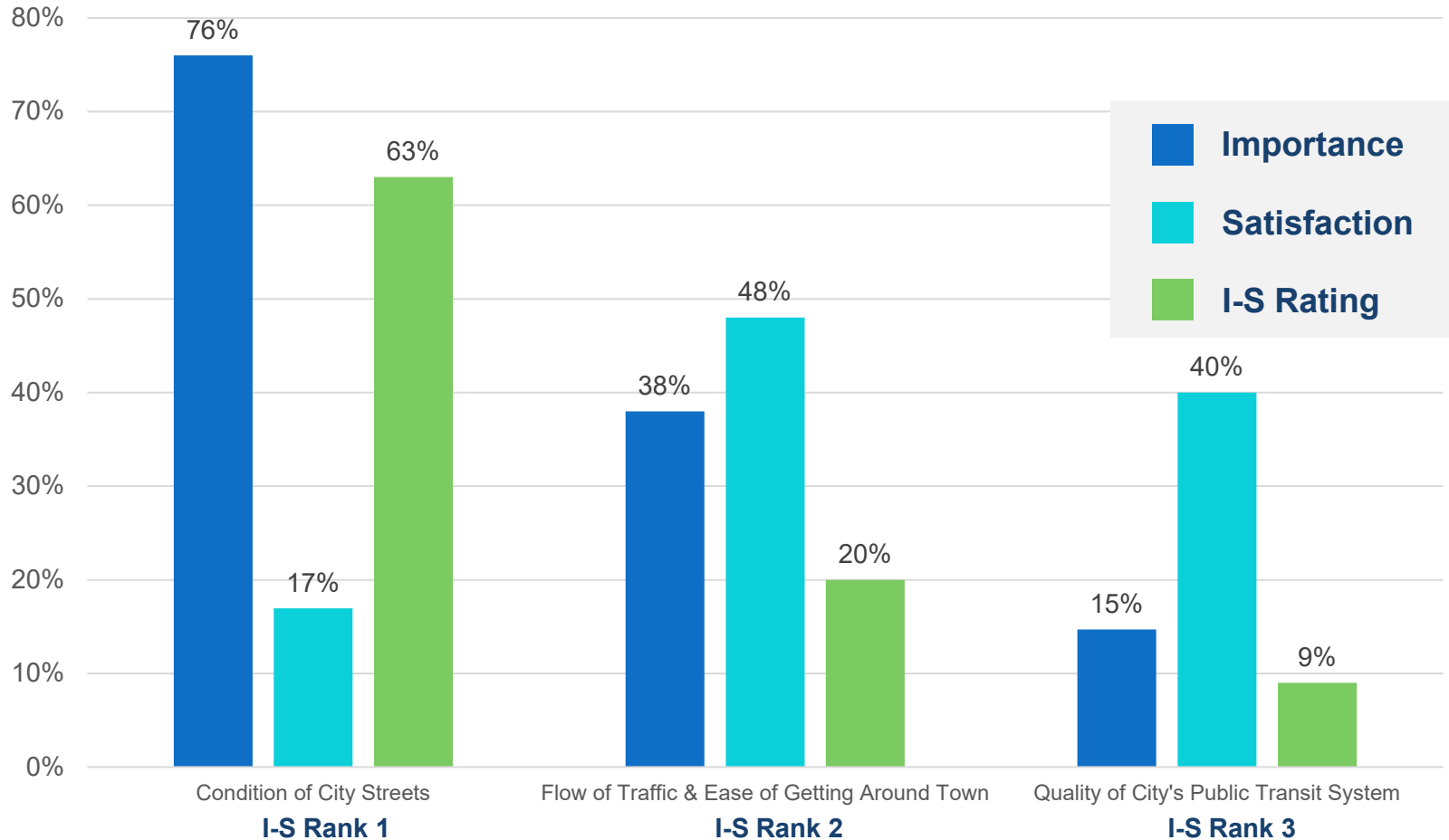


Shelter Transportation



What People are Saying

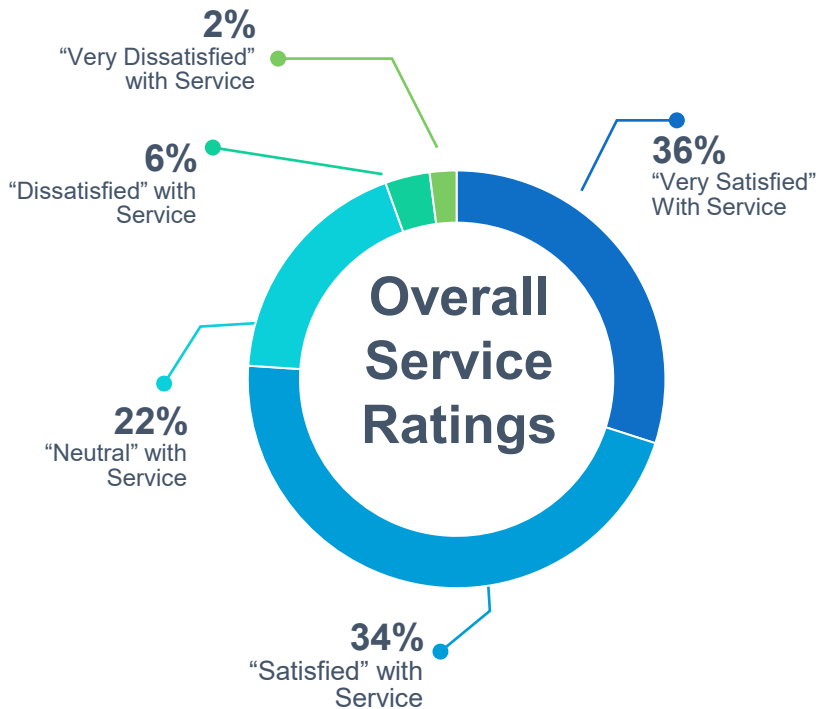
2020 Importance-Satisfaction (I-S) Analysis – Top Three





What People are Saying

Community Response



How safe you feel riding this bus route



Safe operation of buses



Safety at Transit Center



COVID Procedures while riding





Bus Rapid Transit Update

30% Design
Develop Design



OCT 2020

JUL 2021



60 % Design
Utility Conference ROW Acquisition

95% Design
Finalize Design



OCT 2021

JAN 2022



100% Design
Bid Advertisement

Construction Start Date
Construction Inspections



JUN 2022

JUL 2023



Construction Completion
Construction Conformance
Testing / Safety Acceptance

Revenue Service Begins

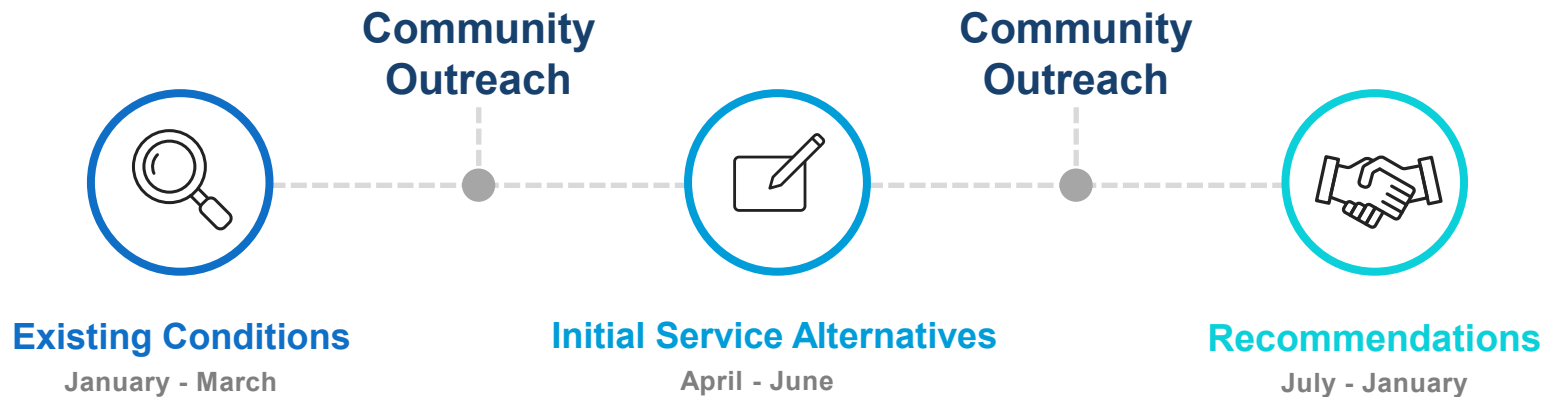


OCT 2023



Comprehensive Operations Analysis

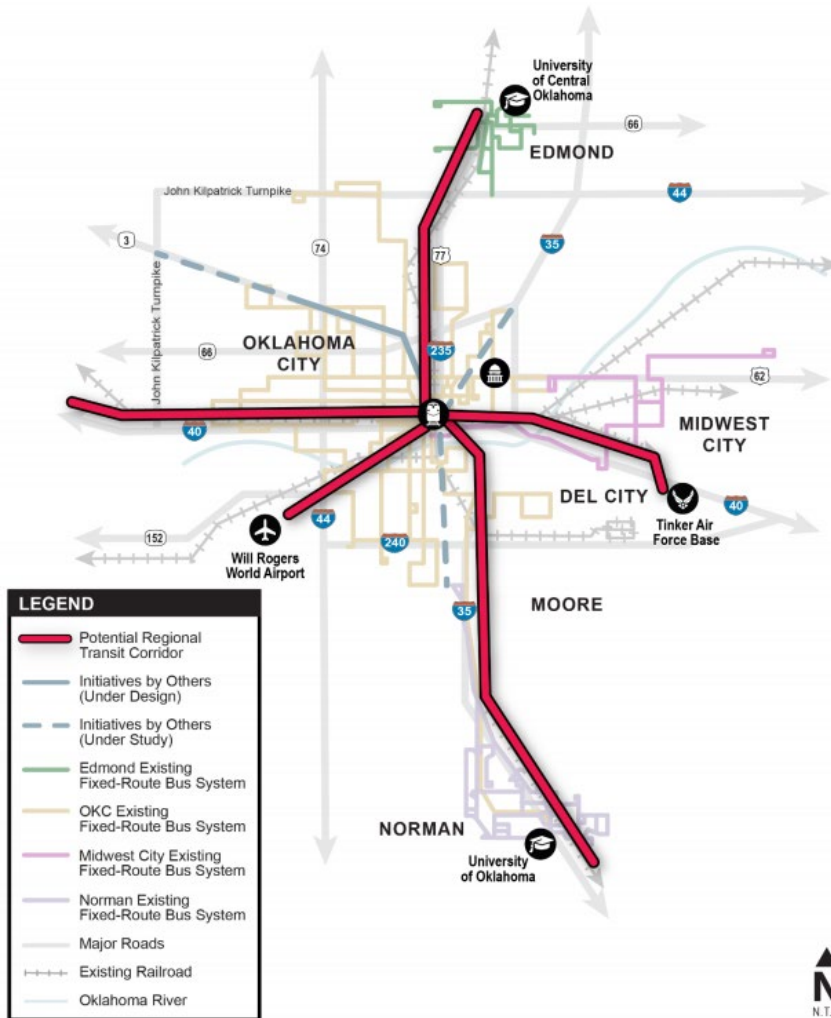
The OKCMoves Bus Study provides a roadmap for the future of bus service in Oklahoma City that supports economic development, is equitable, and improves regional mobility. The Study will include implementation targets to guide EMBARK capital and operating investment strategies over the next ten years.



The Bus Study will result in improved job access, complement existing and planned regional transportation investments, and ultimately improve regional transit ridership. It will also help EMBARK understand the level of capital investment necessary to improve bus service.



Regional Transportation Authority



Mayor David Holt @davidholt

The work of metro OKC's Regional Transit Authority is beginning to ramp up. If you're interested in regional transit & being a part of a bold transit future, I strongly encourage you to join the virtual town hall (1/28 at 6:30 pm) announced by Governor Brad Henry below. 🙌

Regional Transportation Authority of Central Oklahoma

Central Oklahoma Launches

Since on January 28, 2021

Approximately two years ago, the cities of Oklahoma City, Edmond, Moore, Norman, Midwest City, and Del City formed the Regional Transportation Authority (RTA) of Central Oklahoma. The effort was the culmination of more than a decade of endless work and the accomplishment of several strategic milestones led by the Association of Central Oklahoma Governments (ACOG). As the RTA's focus shifted to transit system operational planning, EMBANK is providing Interim Administrative Services, and EMBANK's Administrator, Jason Fortschke, is serving as its Interim Executive Director.

The Virtual Townhall will be on January 28, 2021, at 6:30 p.m. on Zoom, and the recording will be available on the project website at <https://rtacok.org>. The following RTA Board Members may attend the Virtual Townhall as members of the public, but will not be conducting business of the RTA. Information to join the Virtual Townhall Meeting at the scheduled start time is as follows:

Zoom Link: <https://rtacok.org> | Webinar ID: 919 8541 9149
Or via Telephone: +1 345 248 7798 OR via iPhone one-tap: +13452487798, 91985419149

About RTA

The Regional Transportation Authority (RTA) of Central Oklahoma is a trust established by six central Oklahoma municipalities - Oklahoma City, Edmond, Moore, Norman, Midwest City, and Del City - to advance regional public transportation plans connecting these cities.

At 6:30 p.m. on Zoom, and the recording will be available the following day. RTA Board Members may attend, but will not be conducting business of the RTA. The scheduled start time is as follows:

9:54:19 AM
one-tap: +13452487798, 91985419149

6:55 AM - Jan 14, 2021 - Twitter for iPhone

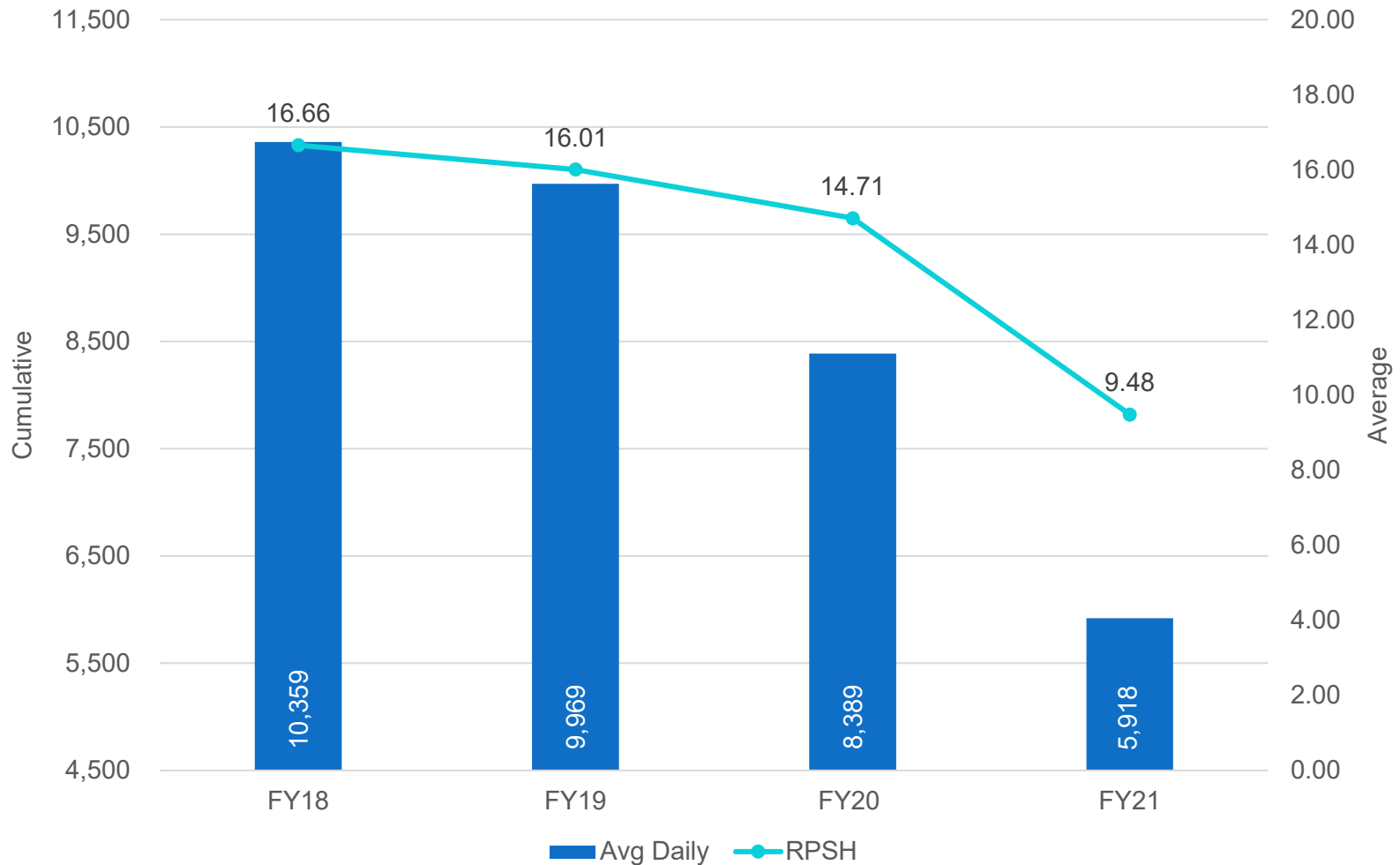
23 Retweets 8 Quote Tweets 114 Likes





Total Weekday Bus Ridership

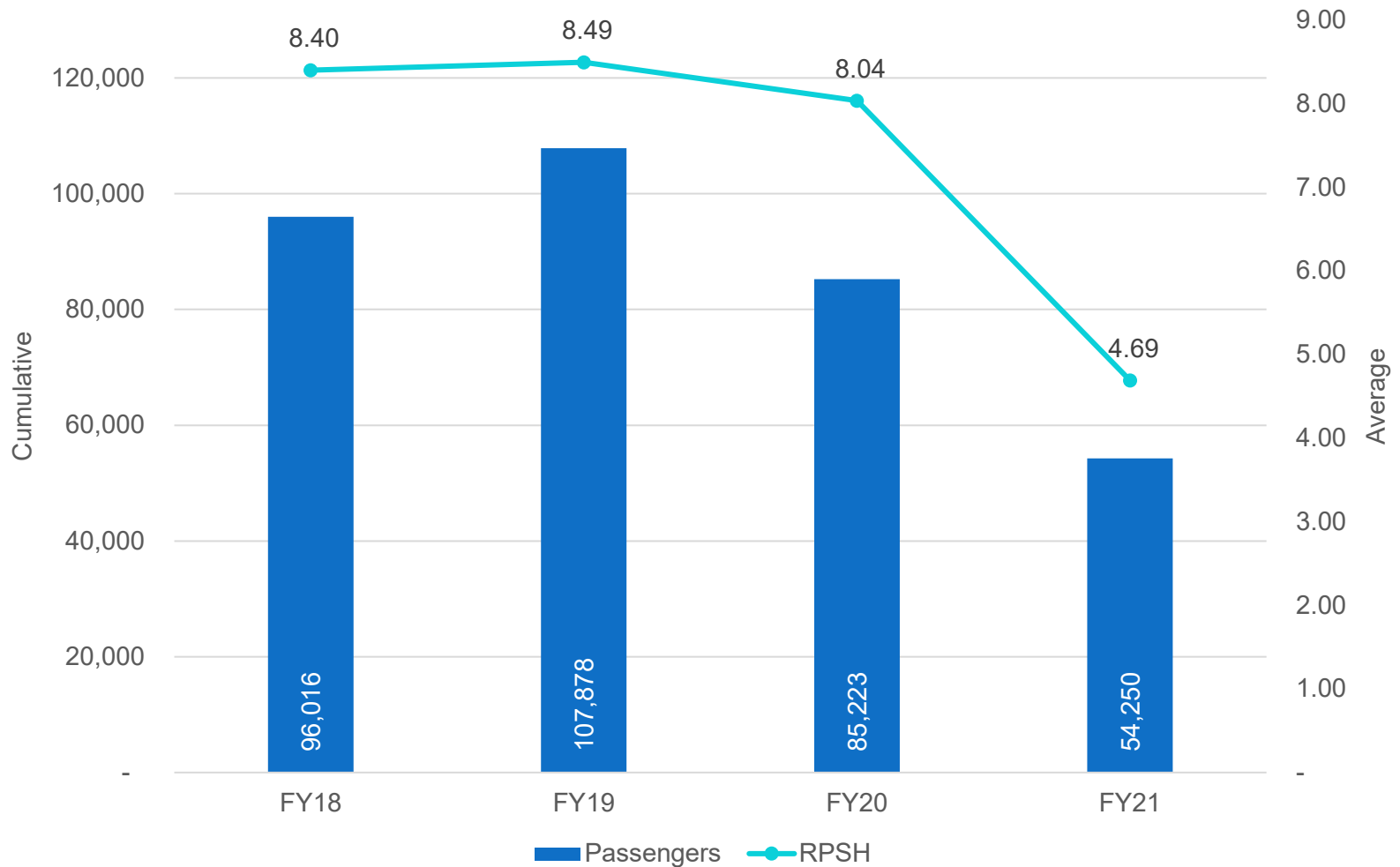
of Riders Per Service Hour vs. Average Weekday Passengers





Total Night Bus Ridership

of Riders Per Service Hour (RPSH) vs. Average Weeknight Passengers

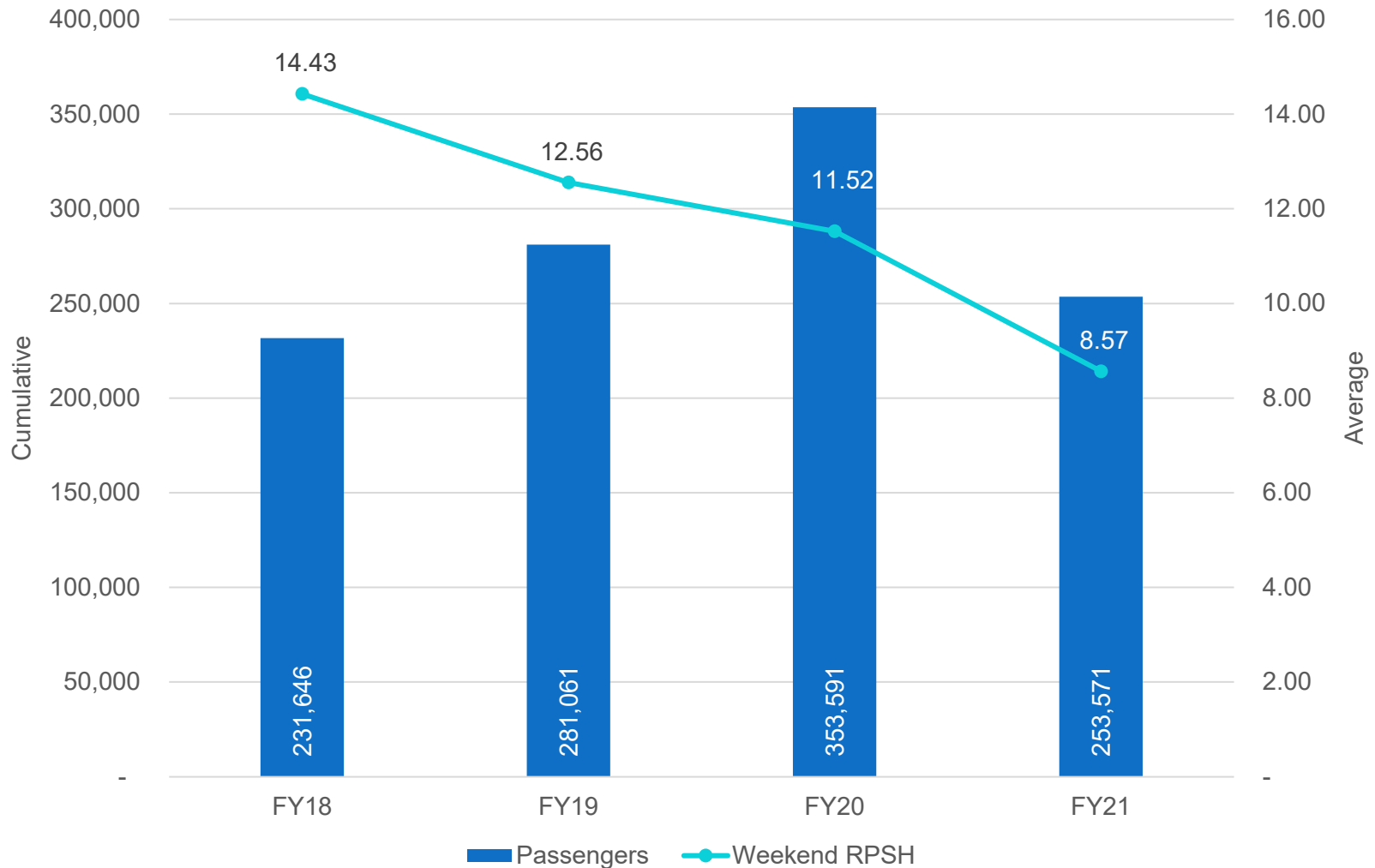


Current Night Routes Include: 005, 011, 13N, 022 & 23N



Weekend Ridership

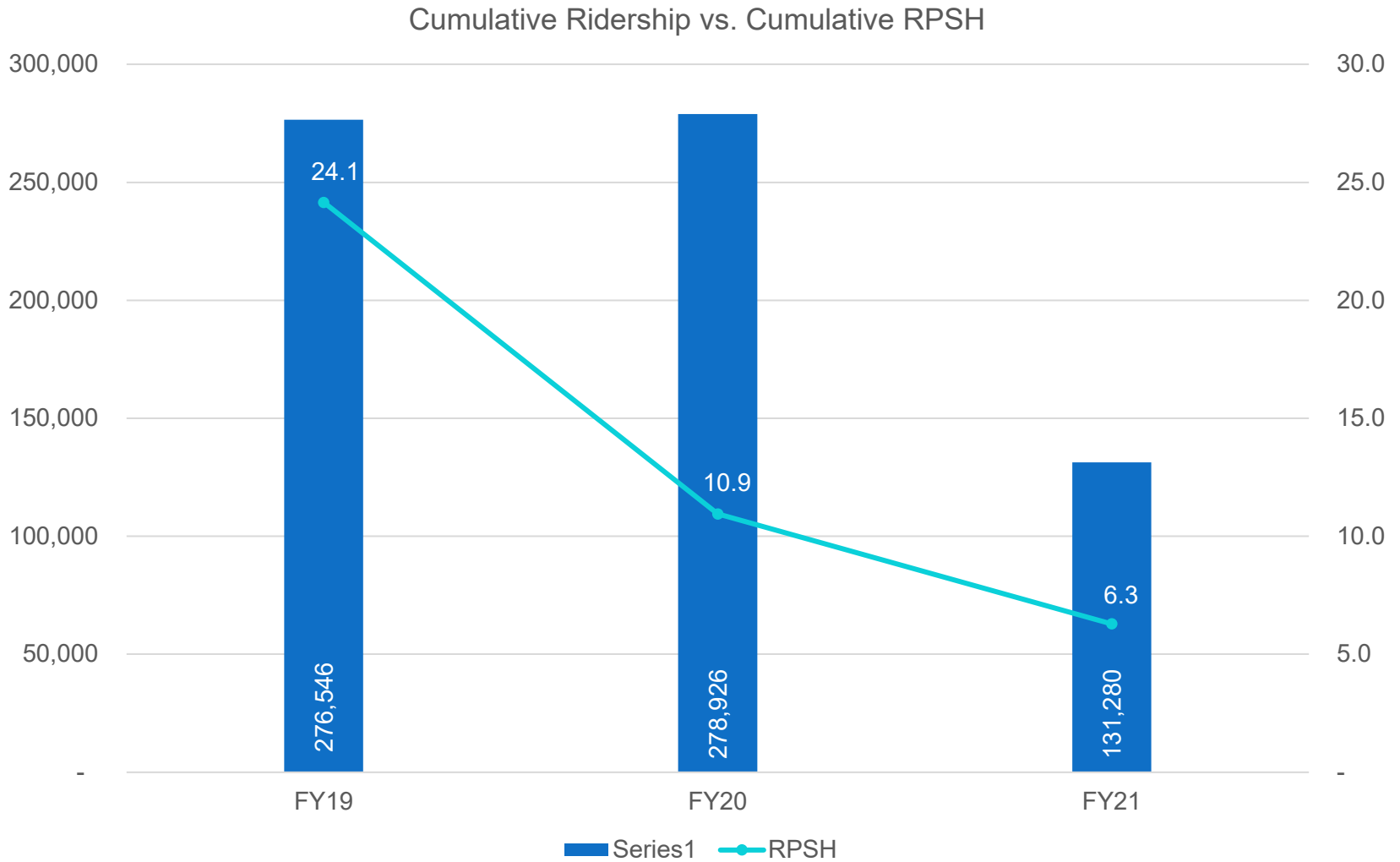
of Riders Per Service Hour vs. Average Weekend Passengers



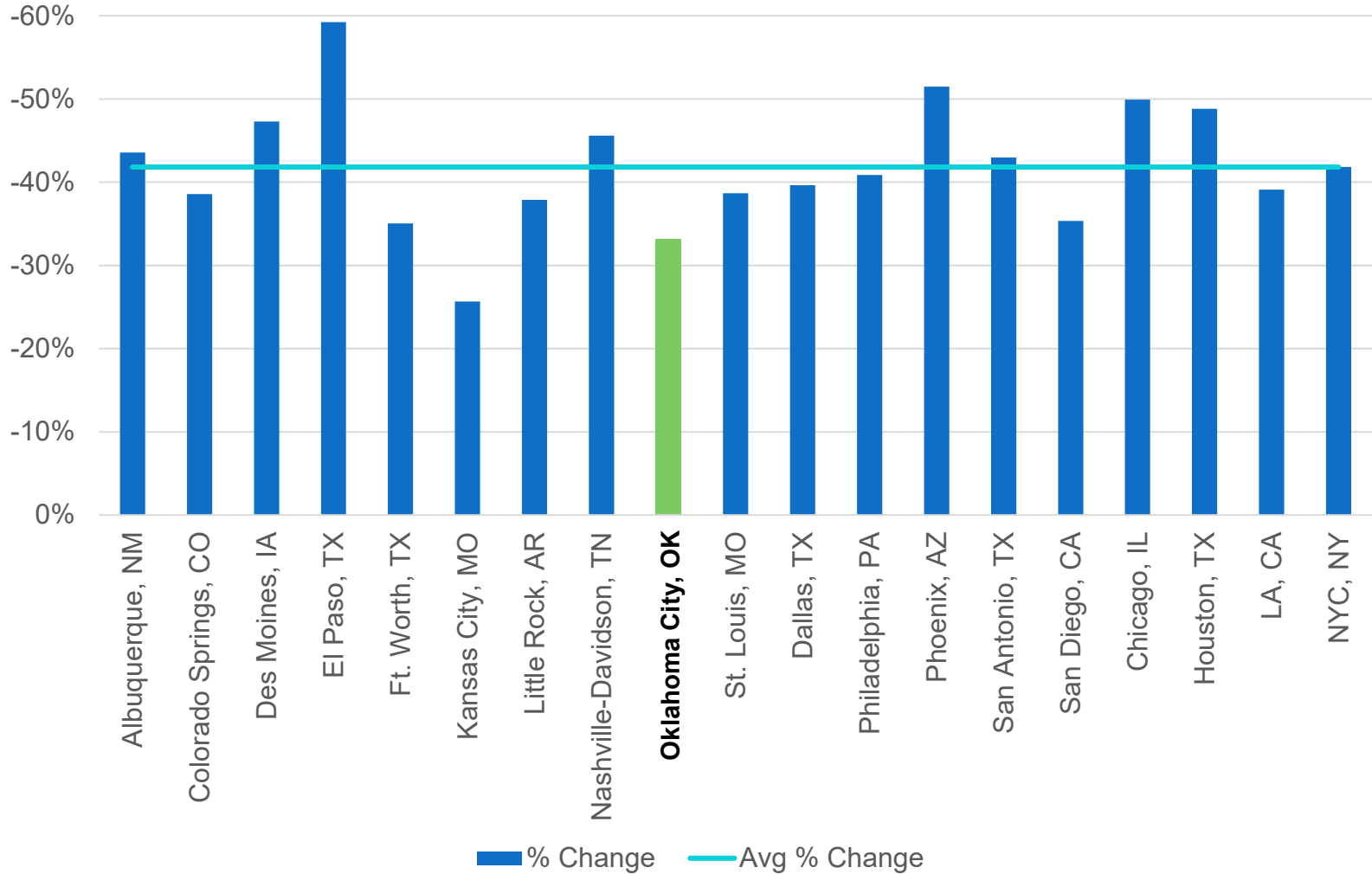


Streetcar Ridership

of Riders Per Service Hour vs. Total Ridership



APTA Ridership Data

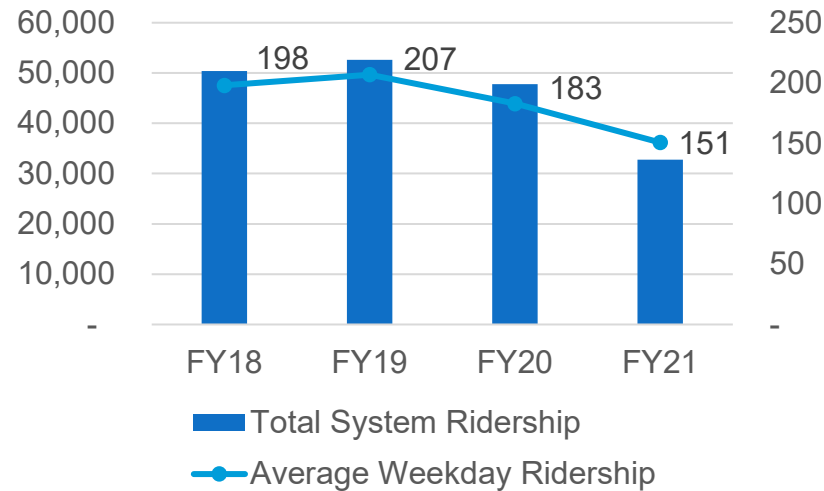




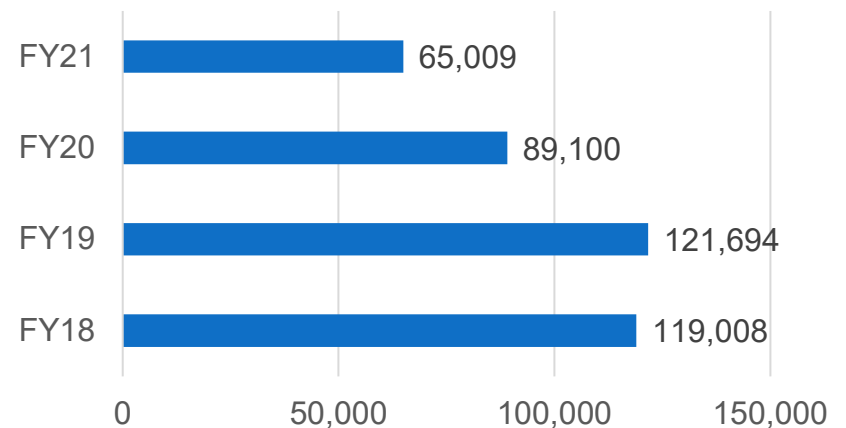
ADA & Senior Transportation

Ridership & Programs

Annual Plus Ridership



Annual Senior Services Ridership

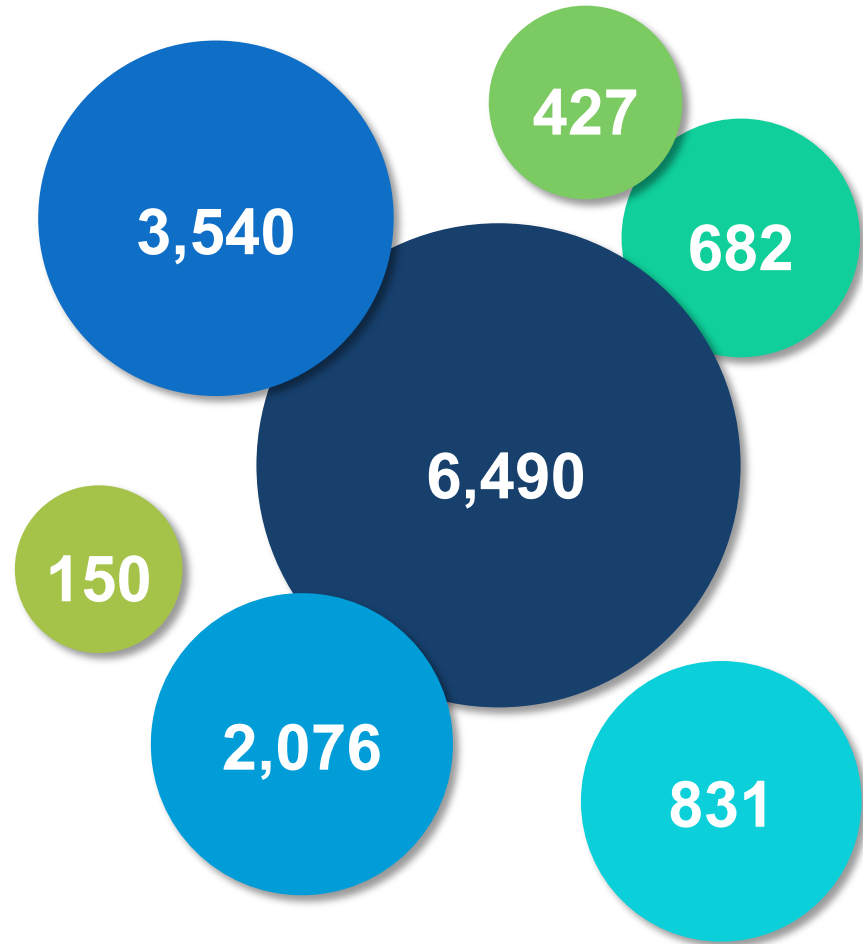




Essential Needs

Community Partnerships

- Weekly Grocery Shopping
- Non-Emergency Medical
- Monthly Food Boxes
- Urgent Need
- CARES Funded Medical
- Home Delivered Meals
- Vaccines



Budget Book

Pages C-147 thru C-156

2022 | **ADOPTED
BUDGET**
THE CITY OF OKLAHOMA CITY

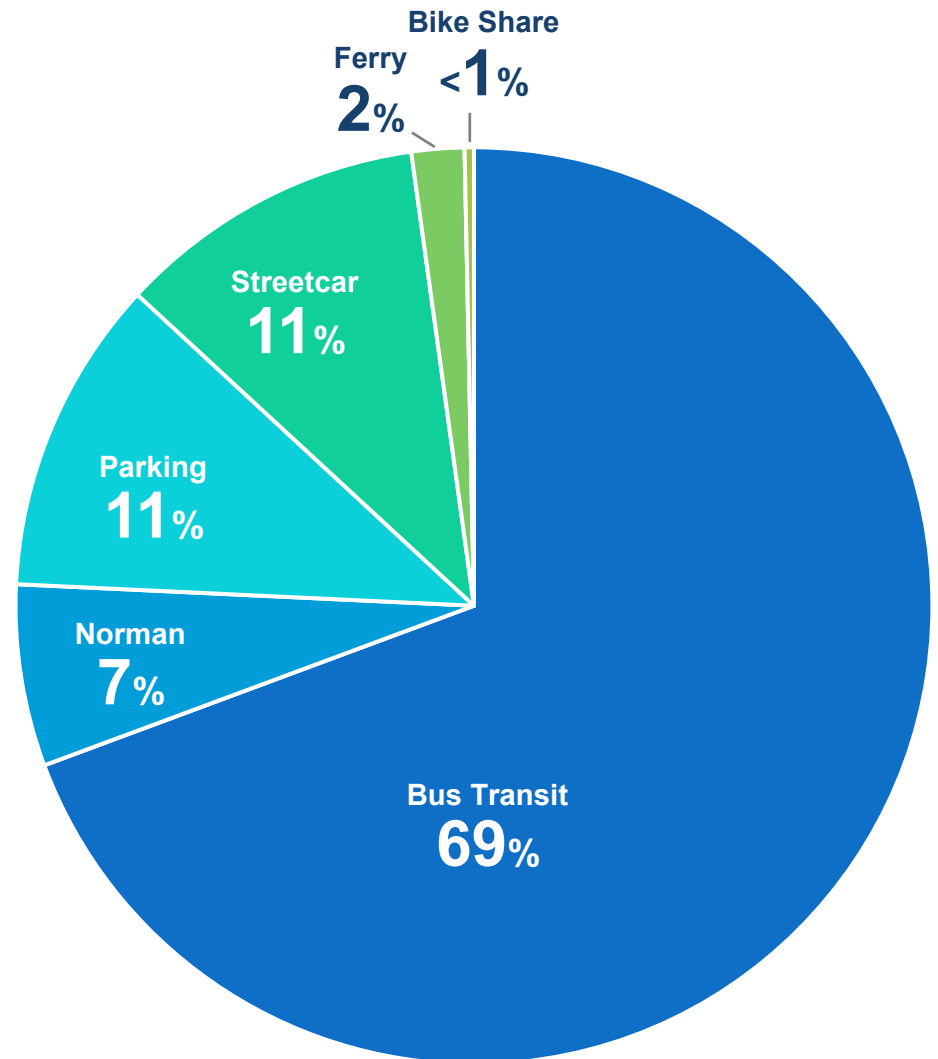




FY22 COTPA Budget

Proposed Combined Operating

■ Bus	\$32,298,535
■ Norman	\$ 2,985,313
■ Parking	\$ 5,180,602
■ Streetcar	\$ 5,096,141
■ Ferry	\$ 866,268
■ Bike Share	\$ 152,990
	<hr/>
	\$46,579,849

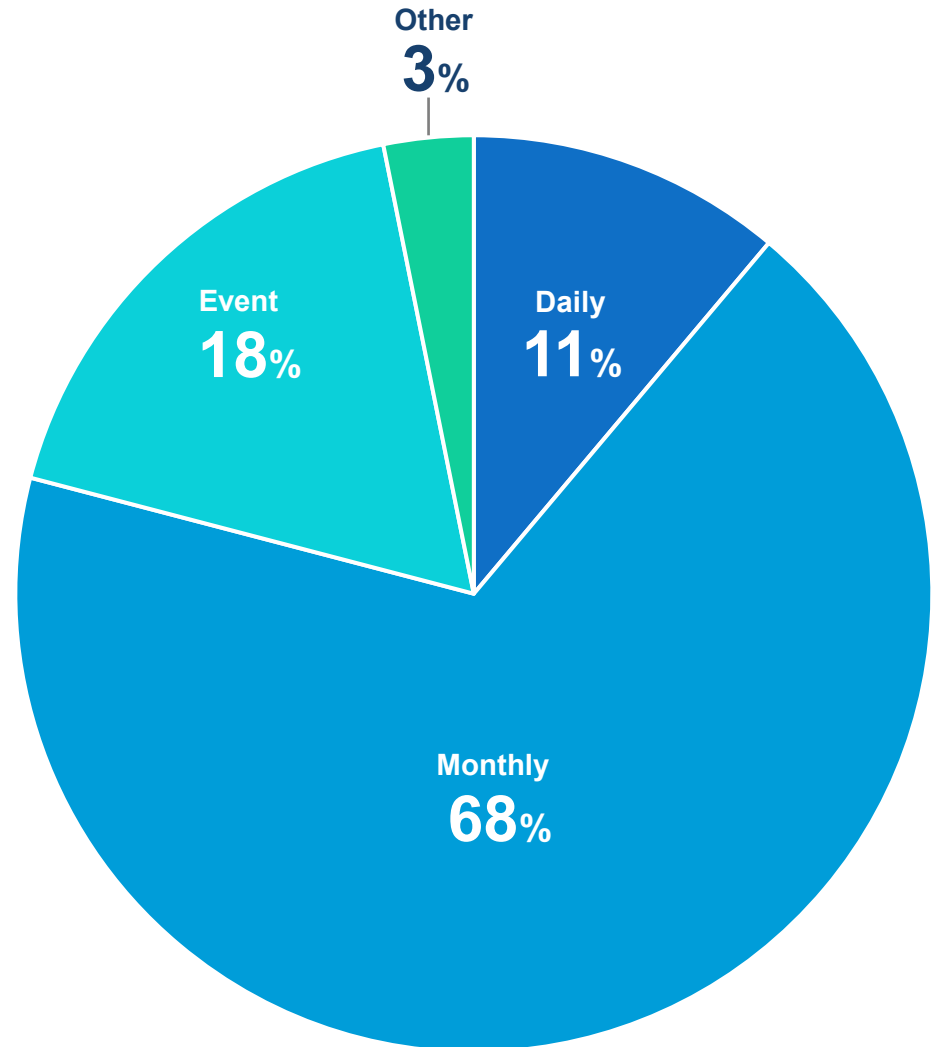




Funding Sources

Off-Street Parking

■ Daily	\$	576,531
■ Monthly	\$	3,519,944
■ Event	\$	919,986
■ Other	\$	164,141
		<hr/>
	\$	5,180,602

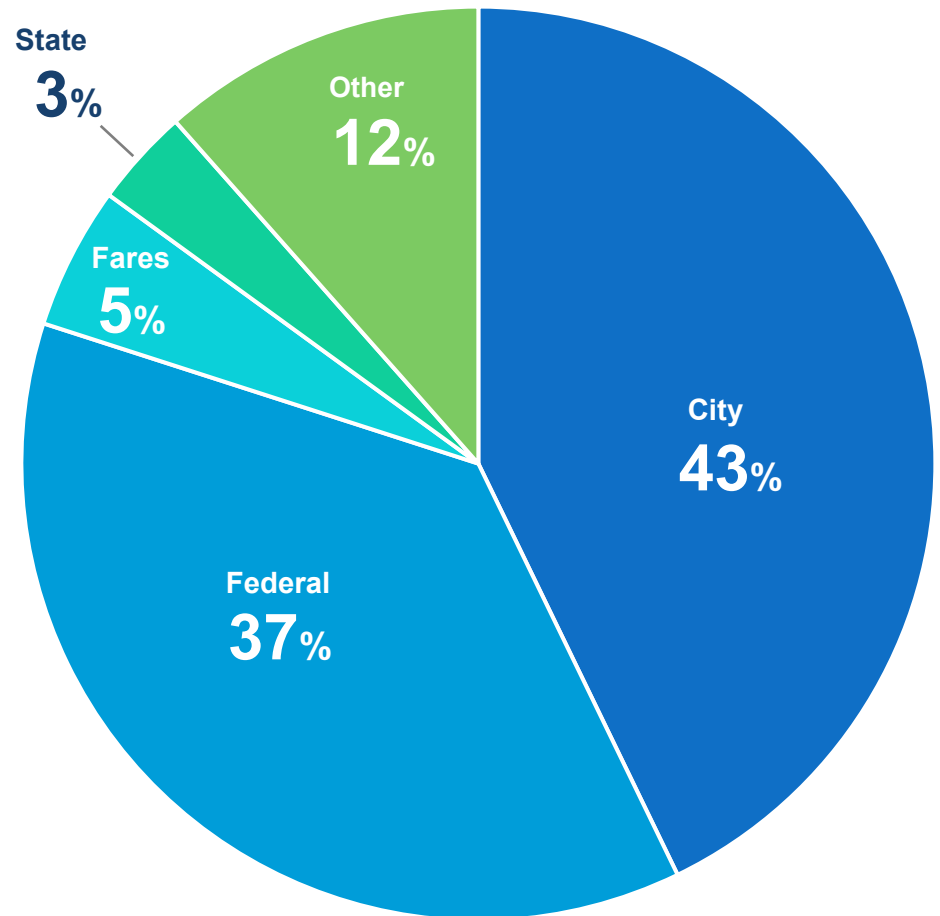




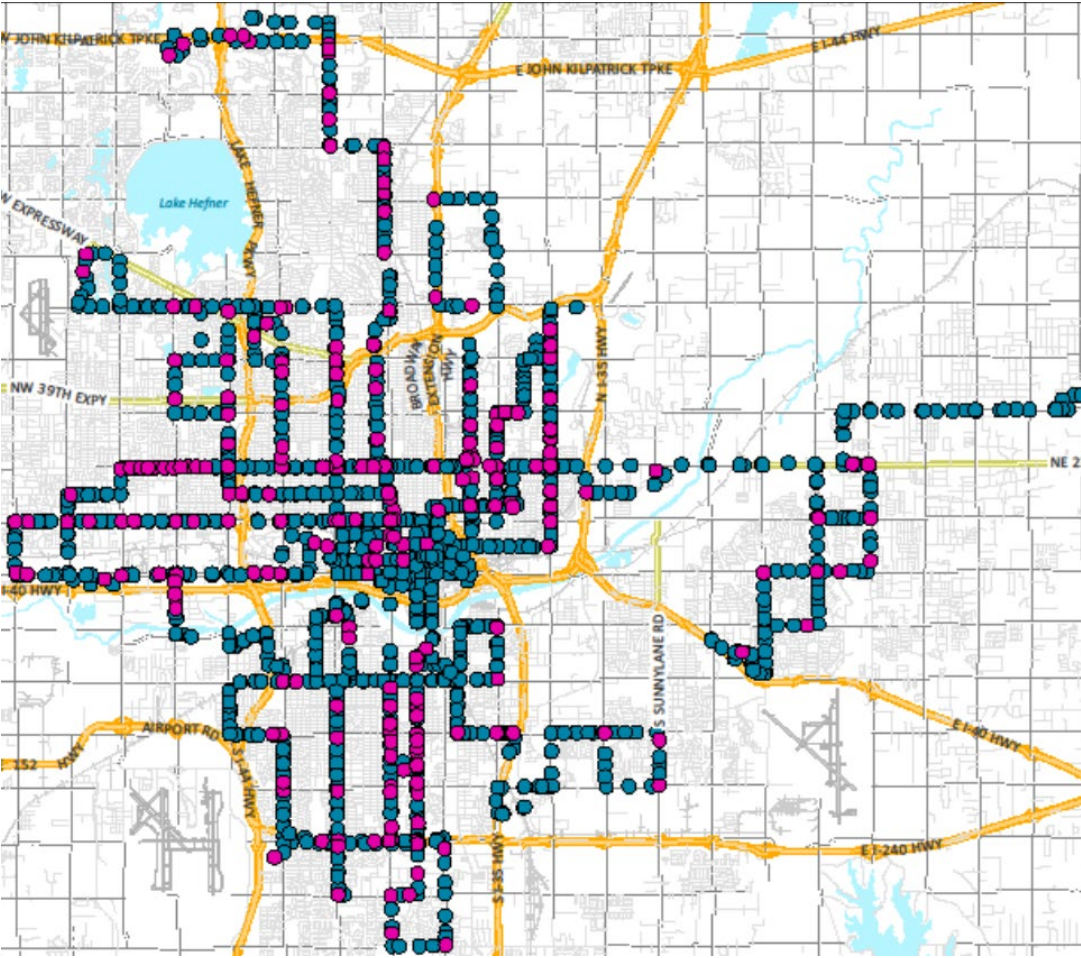
Funding Sources

Public Transportation

■ City	\$	17,726,750
■ Federal	\$	15,377,516
■ Fares	\$	2,087,921
■ State	\$	1,431,614
■ Other	\$	4,775,446
	\$	<hr/> 41,399,247



Major Budget Changes



\$295,990



\$264,148



Major Budget Changes

Increase GF Subsidy for CARES Replacement	\$ 4,500,000
Add senior project manager	\$ 88,318
Continue Spokies bikeshare	\$ 133,321
Bus shelter cleaning program	\$ 295,990
Increase frequency of service on route 18	\$ 264,148
Restore Ferry Service	\$ 537,922
Parking increase for new garage and event labor	\$ 636,122



Better Together

Internal Communications

EMBARK News Stop, The Road Map Newsletter, Digital Screens

Employee Recognition Program

EMBARK employees acknowledge and express appreciation for their co-workers

Hiring

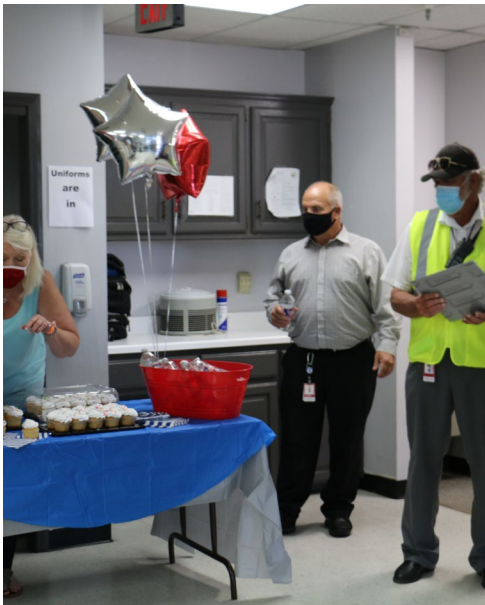
Employment Market created an advantage in hiring

Adapting virtually

Flu Shot, Public Engagement, Teleworking

Safety

Cleaner Buses and Facilities





Senior Leadership





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