



Proposed FY24 BUDGET

PUBLIC TRANSPORTATION & PARKING

May 2, 2023 | Jason Ferbrache, Director



EMBARK
— will be —
world-class
transportation
— that is —
accessible
to all, and all
want to **access** it.



BRT



BUS



STREETCAR



PARKING



FERRY



PLUS



BIKE SHARE



Council Priority

Develop a transportation system that works for all residents.



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.**

SPECIAL THANKS

In 2020, we set out on a journey to become a world-class transportation organization with the launch of our employee-driven transformation plan – "The Road Map."

As we've seen since the launch, The Road Map has been a catalyst for transforming, strengthening, and reconnecting to our mission and each other.

The next leg of our trip is starting our initiatives and our projects will reimagine how we serve our community while elevating the status of EMBARK's mobility services. This direction means that we have an even greater responsibility to create a great place to work in addition to the address, use, and understanding of our services, and preserver the confidence of the Board, City, and FTA.

Whether you work behind the wheel, on the bus, in our facilities or behind the scenes, our continued success requires renewed commitment and drive. Look forward to continuing on this route to providing world-class transportation accessible to all, and all want to access it.

Josée Ferraracho
Assistant City Manager
EMBARK Administrator / Director

CORE VALUES

safe

It's the way we do things here.

there

It's where we do things here.

kind

It's how we do things here.

updo

It's what we do here.

STOK storytellers

EMBARK'S PEER TO PEER RECOGNITION CLUB

A peer-to-peer recognition club that offers employees a way to acknowledge and express appreciation for their co-workers who make a difference every day.

BECOME A STORYTELLER BY NOMINATING A TEAMMATE.

www.theroadmap.us/stok

EMBARK PLEDGE

I PLEDGE TO SERVE ALL CUSTOMERS OF EMBARK WITH GOODWILL AND PROFESSIONALISM.

I RESPECT MY COWORKERS BY BEING OPEN AND HONEST.

IT IS MY DUTY TO KEEP MY CUSTOMERS, MY COWORKERS, AND MYSELF SAFE.

I AM COMMITTED TO LISTENING.

WORKFORCE DEVELOPMENT AWARD

EMPLOYEE
CUSTOMER
POLICYMAKER

Create a great place to work →

NEXT STOPS ON THE ROUTE

A Policies, Plans, and Procedures

Formalizing documentation, plans, and procedures helps create a culture of accountability. Organizations and their employees benefit from clear expectations, greater awareness of changing laws and regulations, safety practices, and standard operating procedures that affect how jobs are accomplished. Standards of conduct and procedures are being drafted, reviewed and approved by the Safety and Security Operations Committee (SSOC), a subcommittee of EMBARK's Safety Management System (SMS).

B Facility Upgrades

Taking care of our existing facilities and making them better when we can is a strategic effort to address the region's modernization, and security needed to provide safe, world-class service in the years ahead. Plans are continuing to develop for expanding our campus on the east to our South.

The EMBARK Operations and Administration building will undergo significant renovations to support the continued demand for more robust transportation service. The remodel will allow our headquarters to accommodate more employees and facilitate greater collaboration. Construction is set to begin in Summer 2023.

C HR Information Systems (HRIS)

EMBARK and the City are implementing an HRIS with AI technology enabled. The new system will create streamlined experiences for job applicants, new hires, benefit and benefits self-service, interactive learning management and job scheduling tools, and recruitment management. The system will launch in early 2023.

D Culture Committee

EMBARK transit professionals identified the need for a culture committee focused on employee inclusion, diversity, equity, and accessibility (DEIA). The goal of this important work is to create and sustain greater employee engagement, inclusion, and a sense of belonging in our organization as a result of actively building relationships that bridge differences in identity and experience. The committee will launch in 2023.

E Customer Service Training

Providing world-class service is EMBARK's pledge to customers and each other. A tailored customer service training program will be created to provide transit-specific training for our transit professionals. This practice-based training will equip employees with skills to improve their ability to serve, communicate, and respond to customer needs while supporting the goals of the Safety Management System (SMS) for de-escalation skills. The program will be deployed by mid-2023 with training starting soon.

F Transit Center Remodel

The Transit Center is a hub for travel for thousands of customers each day in the greater Oklahoma City area. Opened in 2016, the Transit Center will undergo significant renovations in Spring 2023 to improve safety, security, and customer experience. Improvements include updated signage, elevators, and upgrades to city street lighting, renovated customer restrooms, new HVAC system, and upgraded surveillance security systems.

G OKC Moves

Implementation of OKC Moves, a plan to reorganize and improve the current fixed route bus system, is underway with the launch of the first phase expected in October 2023. The first phase includes reorganizing fixed route service to integrate with the upcoming OKC Moves that will be set to launch simultaneously in October. Community meetings will kick off in early 2023, culminating in a public hearing and official action on the route changes by the COFRA board in the spring.

H Intermodal Transit Operations Technology

I Ferry Landing Construction and Upgrade

The First American Museum ferry landing east of downtown Oklahoma City will kick off construction in 2023. The new landing will expand the ferry system's reach to the upcoming OKAWA district north of Oklahoma City and the new dock will be upgraded with LED to produce more reliability. As a result of MAPS 4, \$6 million will be used to improve a TSP master plan and implement the technology on all EMBARK's City fleet route buses and hundreds of interconnectors by 2025.

J Transit Signal Priority

Transit Signal Priority (TSP) is a tool that can help make transit service more dependable. Controlling the intersection through the success of the City of Oklahoma City's (OKC) Streetcar TSP for downtown OKC for interconnectors and the bus will be upgraded with TSP to produce more reliability. As a result of MAPS 4, \$6 million will be used to improve a TSP master plan and implement the technology on all EMBARK's City fleet route buses and hundreds of interconnectors by 2025.

K Brand Awareness Campaign

Building awareness of EMBARK's family of services is essential to enhancing the public use and understanding of our services. EMBARK will partner with a marketing firm to develop strategies for growing awareness of EMBARK and its transit services. The project is expected to kick off in late Fall 2023.

L Downtown Parking

Oklahoma City's downtown continues to make up unprecedented residential, commercial, and tourism growth. As a result, EMBARK will implement new parking management strategies that include existing street parking, transit or street parking to include Automobile Alley and Midtown districts, and enhance parking enforcement by implementing a partnership with a National Contract Firm. These changes are expected to go into the City Council's approval in Spring 2023 and take effect shortly after.

M Records Management

EMBARK will establish a new records management program to support efficient and systematic control over the creation and use of records and records updating and setting policies for the maintenance of different types of records. Essential to any organization, the program supports compliance with records management laws and policies, promotes increased integrity and can help reduce compliance costs. The program launched in Fall 2023.

N Financial Systems Upgrade

As part of a City of Oklahoma City initiative, EMBARK is moving to a new financial software platform that connects and automates our financial processes, including payroll, mechanics, fleet, assets, expenses, and reporting. The new system provides greater flexibility and allows for more efficient management of our organization's financial health. The upgrade is underway and will launch in 2023.

O FTA Triennial Review

The Triennial Review is one of the Federal Transit Administration's (FTA) tools for measuring Transit Agency performance and adherence to current FTA requirements and policies. Mandated by Congress in 1993, the review occurs once every three years and currently examines up to 10 working areas, including finance, procurement, maintenance, and accounting. Contracts will be submitted to Federal Review in the Spring of 2023.

P Hospitality

EMBARK will cultivate and maintain collaborative relationships with community leaders and stakeholders through engagement and communication and engagement. This will be accomplished by engaging key stakeholders on the main experience the quality of EMBARK's employees and services through a routine schedule of events. The program will be designed and launch in 2023.

Completed Projects

- Create a great place to work
- Established a Values, Mission, and Core Values
- Established Employee Project Workgroups
- Launched Employee Recognition Programs
 - STOK Storytellers
 - EMBARK Legend of the Year
 - EMBARK Legend of the Quarter
 - Employee Nominations
- Launched 20 Annual Employee Contributions Events
- Launched Transit Stop – Weekly Employee Newsletter and Blog
- Launched EMBARK – EMBARK Digital Displays
- Developed and Launched Employee Pride
- Conducted Annual Employee Satisfaction Survey and Focus Groups
- Initiated Employee Petric and Holiday Meals

Enhance the status, use, and understanding of our services

- Launched Rules to Ride
- Launched brand of new BRT system – AARC

Preserve the Confidence of the Board, City, and FTA

- Initiated First Board Petition while using EMBARK's brand modes

WORLD-CLASS TRANSPORTATION

2022 AdWheel Award

Best Marketing and Communications on the COVID-19 Pandemic – Save A Seat

2022 Best Project Award

Convention Center Garage

2022 Innovation Award

CLIMB Ride Program

2023 AdWheel Award

Best Marketing and Communications on Workforce Development – The Roadmap

LEGENDS

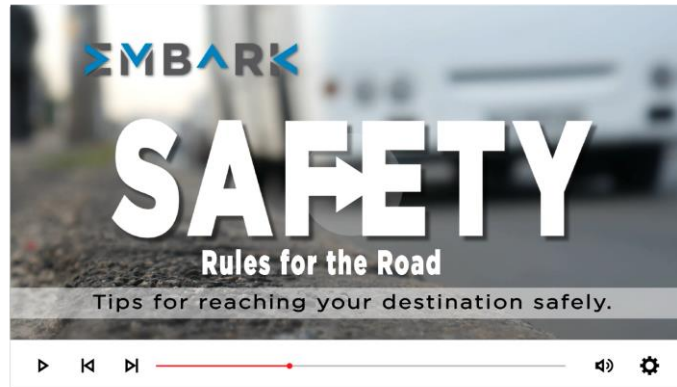
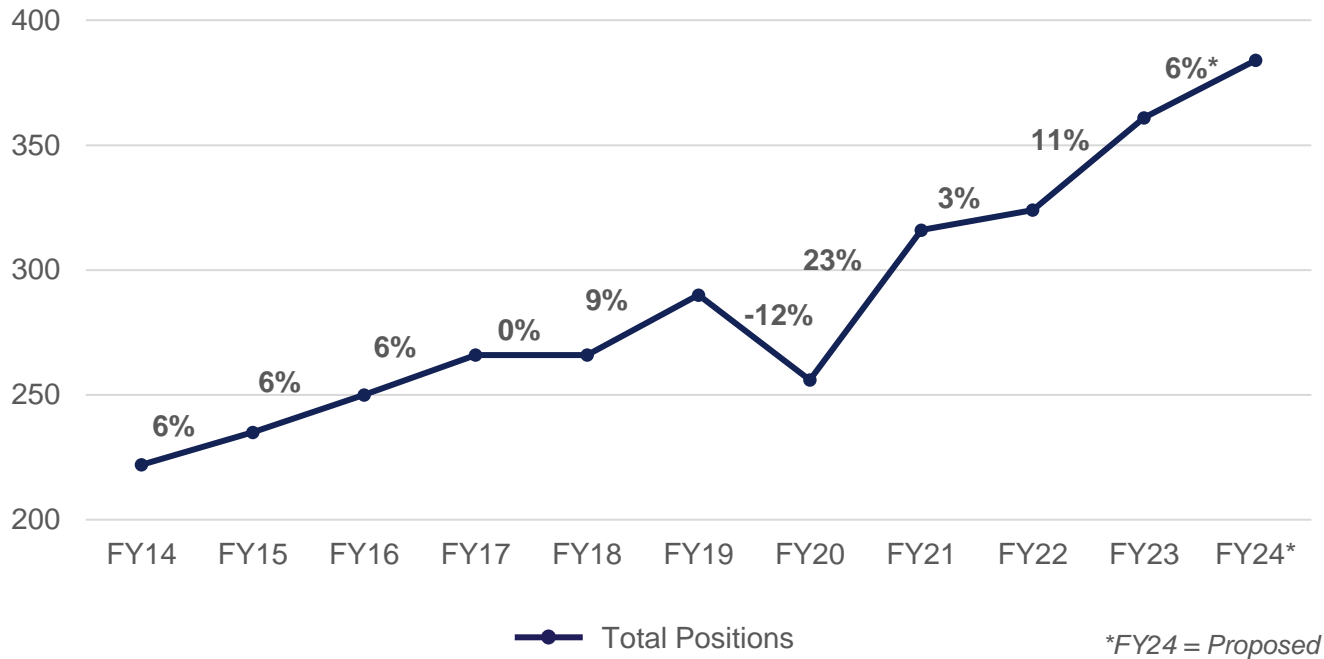
EMBARK Legends provides an opportunity for supervisors to provide positive feedback, recognize the contributions of their employees, and reinforce EMBARK's Core Values.

Each quarter a Core Value will be featured. Employees who demonstrate the key characteristics of that Core Value can be nominated by any supervisor/manager. Since launching in July 2021, more than 900 nominations have been submitted by supervisors and managers.

The Regional Transportation Authority of Dallas (RTA) was formed in 2016, created by the merger of DART, DFW Airport, and the Dallas Area Rapid Rail Authority.


Workforce Development

FY 24 Employee Growth



HIRING ADVERTISEMENT

NOW HIRING



JOIN
-OUR-
TEAM!


Great Benefits

Paid Leave

Bonus Program

Health Insurance

APPLY TODAY
[embarkok.com/careers.](http://embarkok.com/careers)





WHITE CANE DAY



Townhall Ward 7



COMMUNITY STREETCAR COALITION



TRANSIT PROFESSIONAL APPRECIATION



MARTIN LUTHER KING PARADE



TRANSIT TRAINER – DALE ROGERS

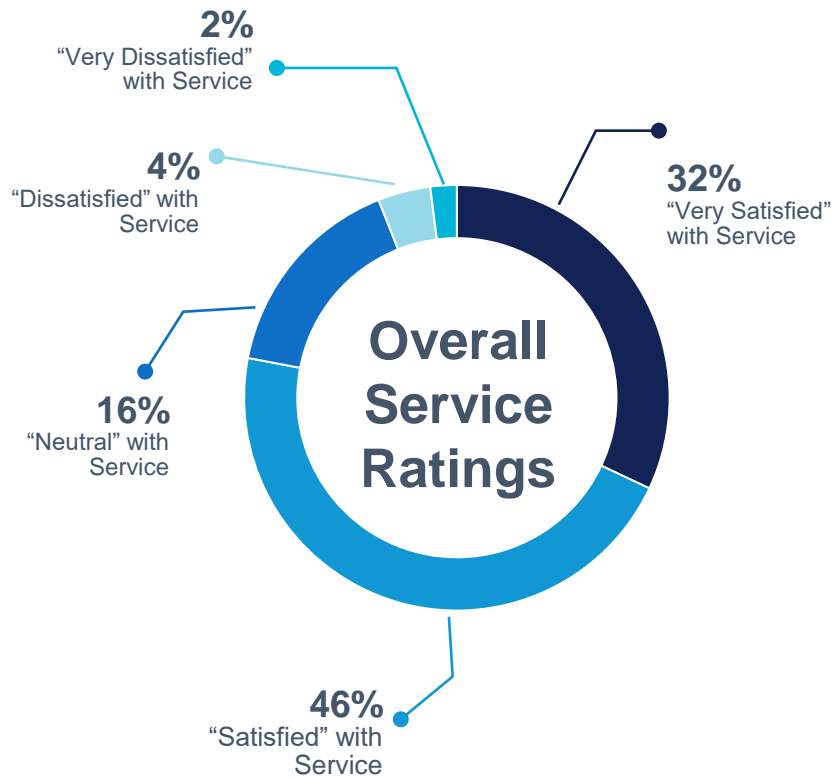


STREETCAR TOUR



What People are Saying

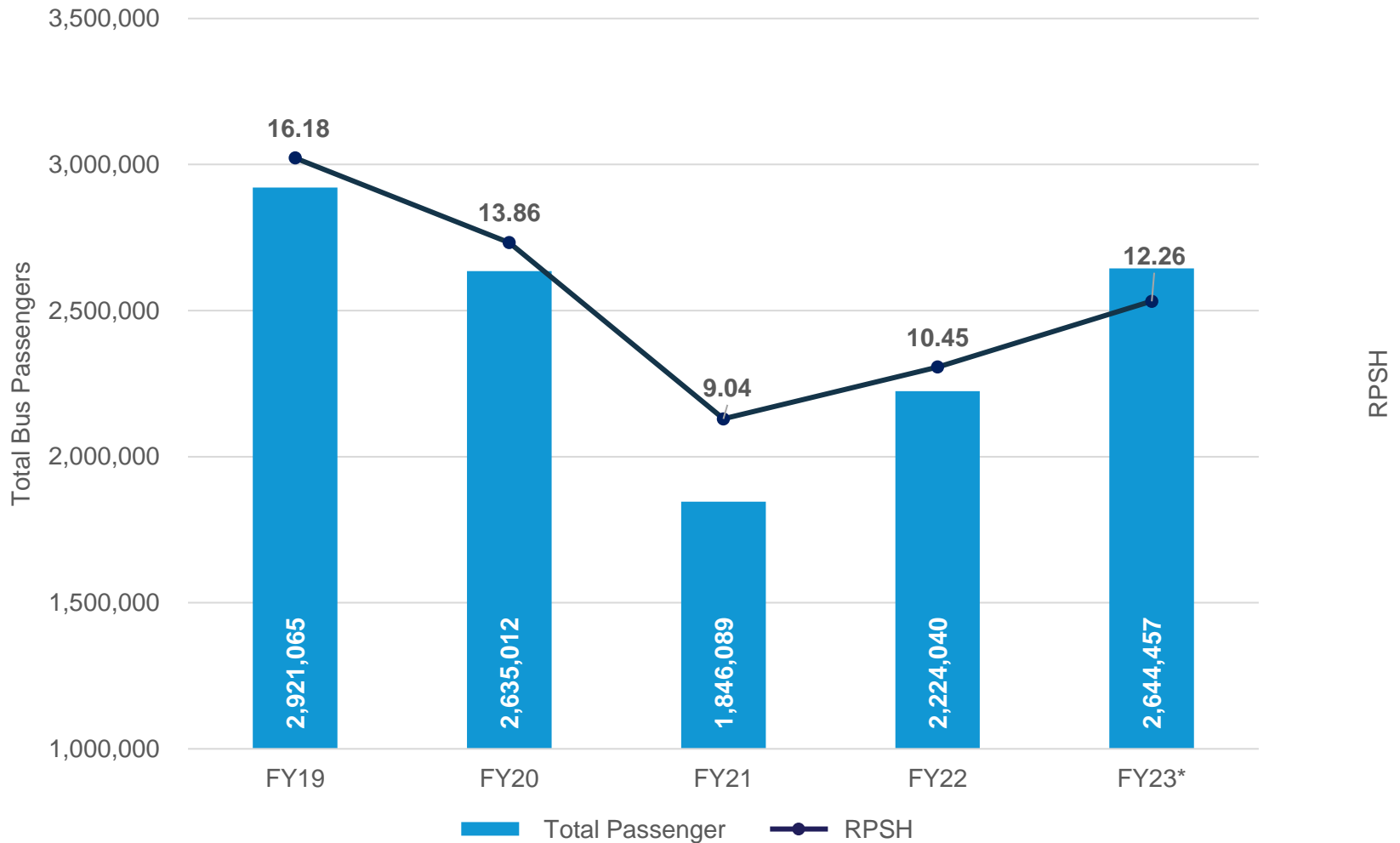
Customer Survey





Total Bus Ridership

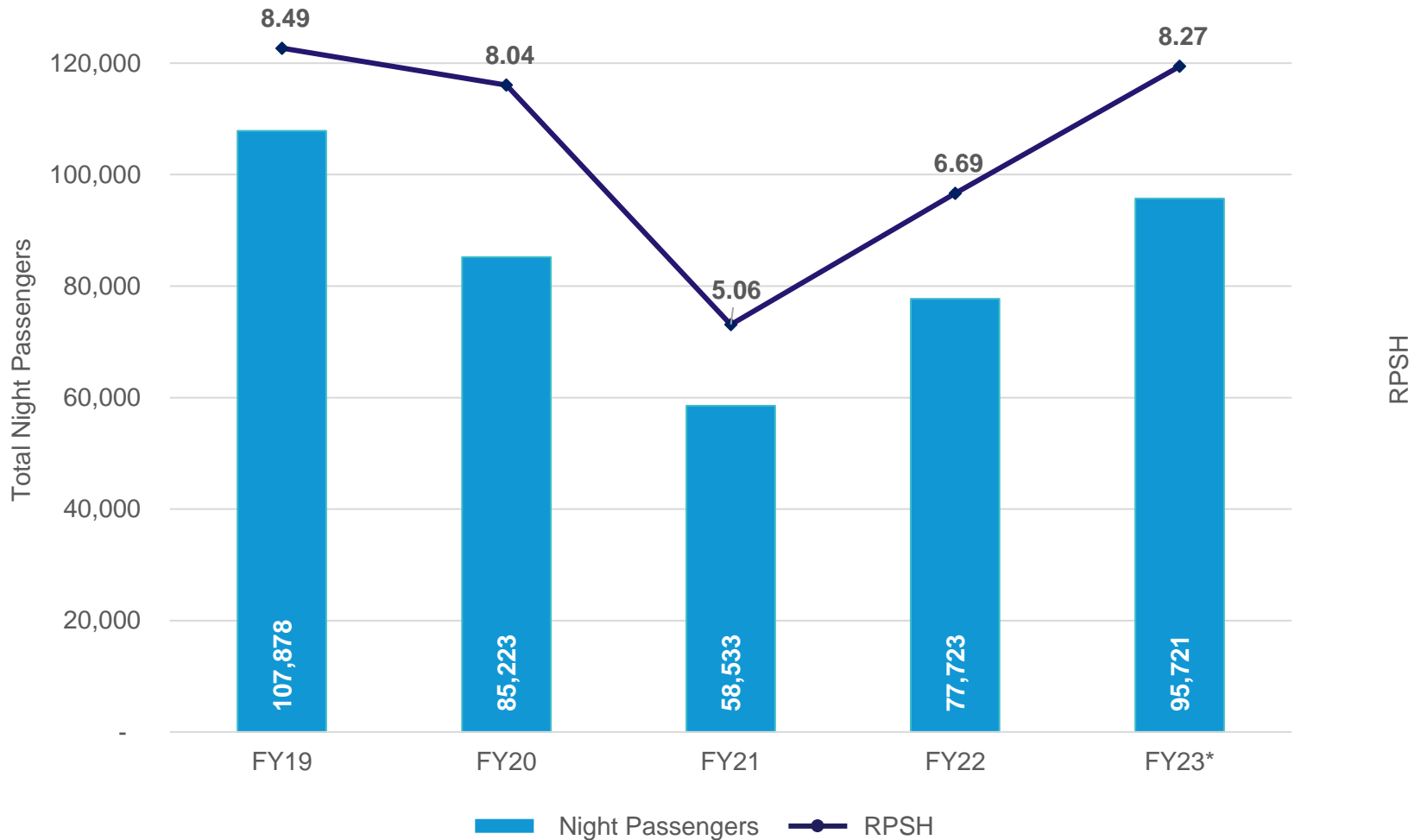
Total Bus Passengers vs. # of Riders Per Service Hour (RPSH)



*FY23 =April, May, June Estimated

Night Ridership

Total Night Passengers vs. # of Riders Per Service Hour (RPSH)

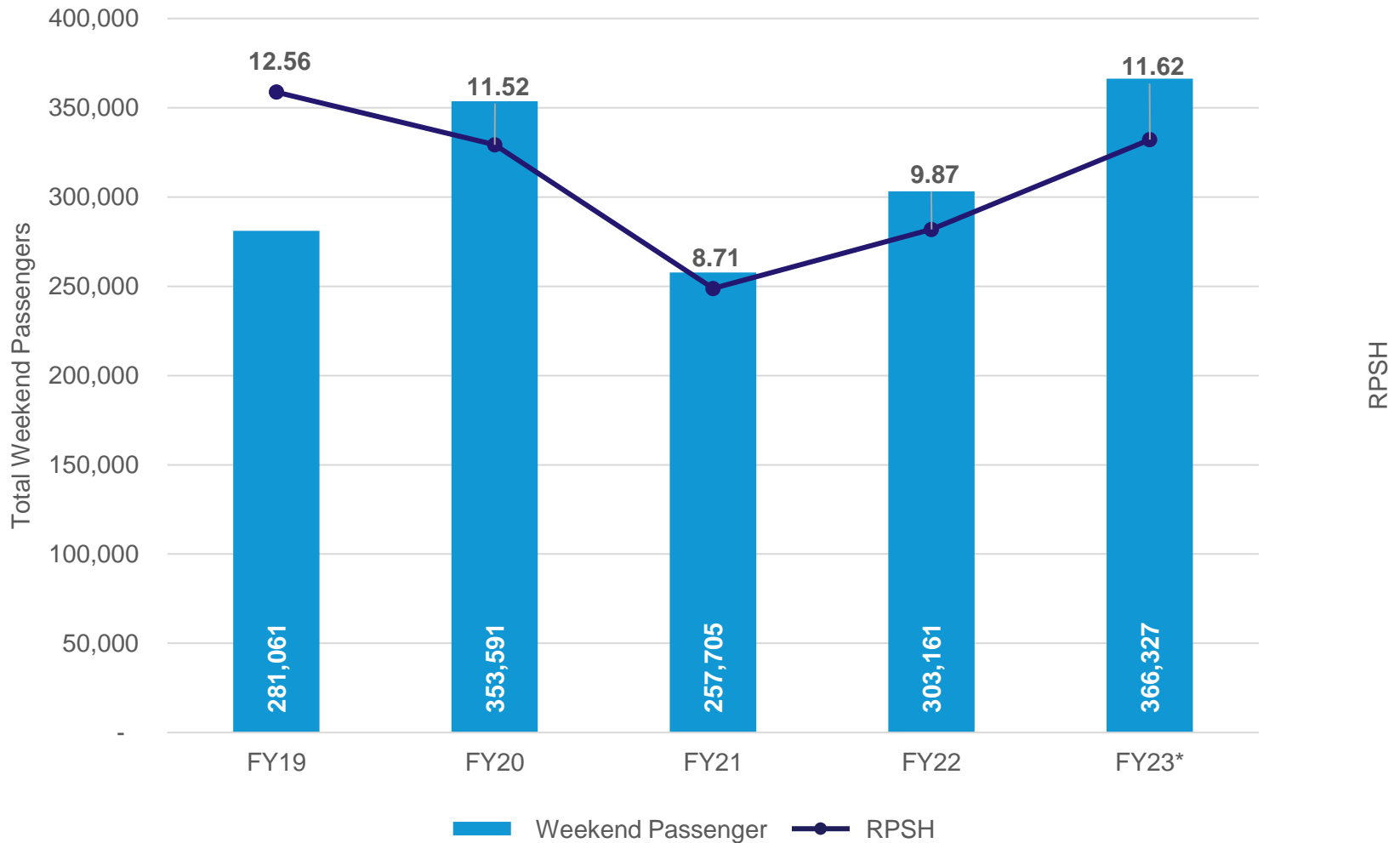


Current Night Routes Include: 005, 011, 13N, 022, 23N

*FY23 = April, May, June Estimated

Weekend Ridership

Total Weekend Passengers vs. # of Riders Per Service Hour (RPSH)

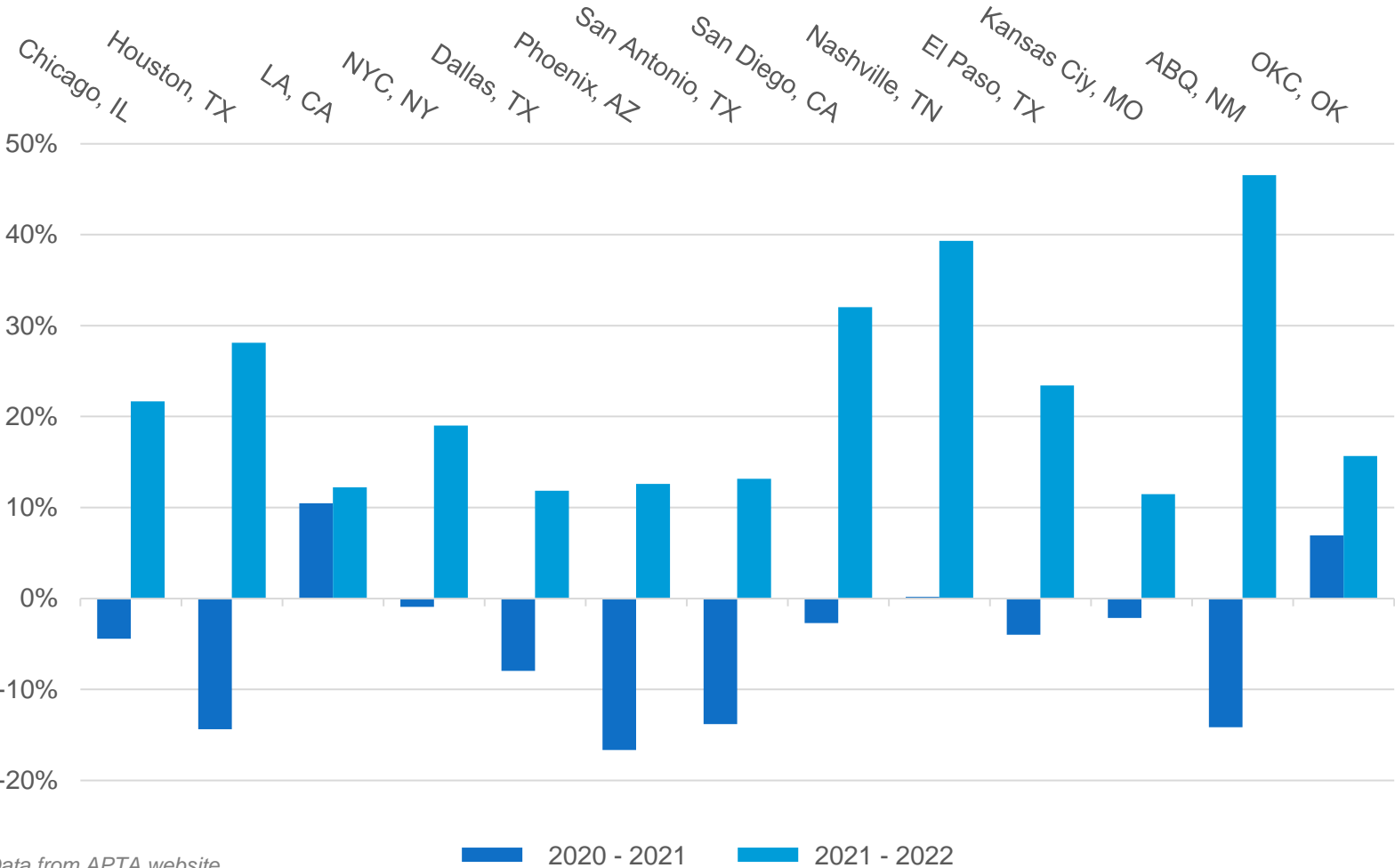


FY 19 = Sunday Service Begins

*FY23 = April, May, June Estimated

Peer Comparison

Percent of Growth in Ridership

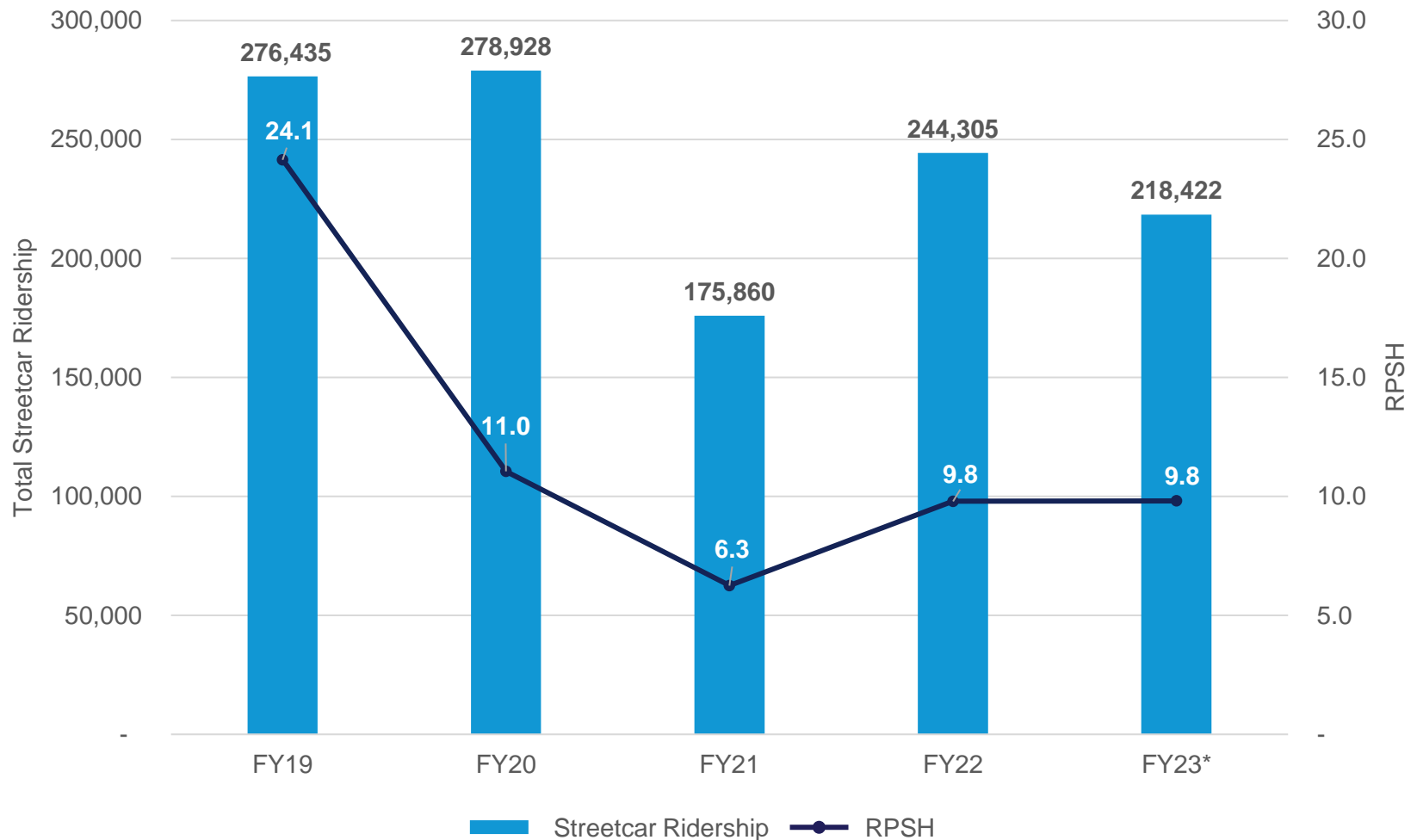


*Data from APTA website



Streetcar Ridership

Total Streetcar Passengers vs. # of Riders Per Service Hour (RPSH)



FY 19 = December – June

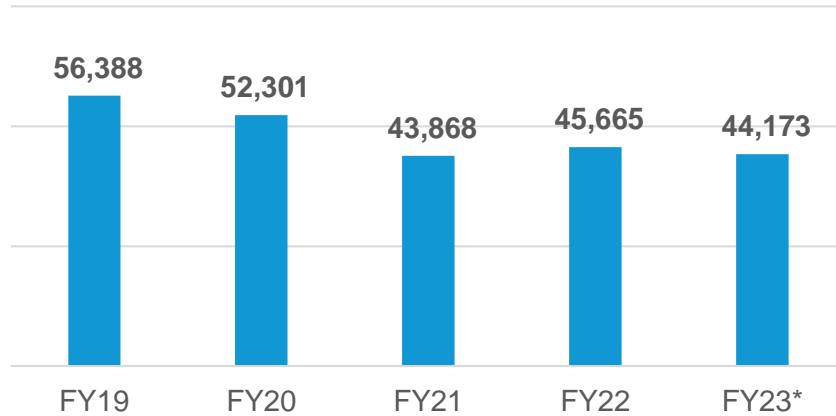
*FY23 = May & June Estimated

ADA & Senior Transportation

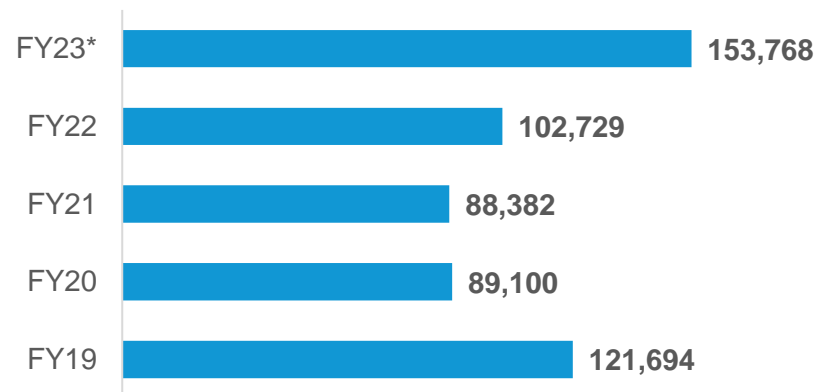


Ridership & Programs

Annual ADA Paratransit Ridership



Annual Mobility & Senior Services Ridership

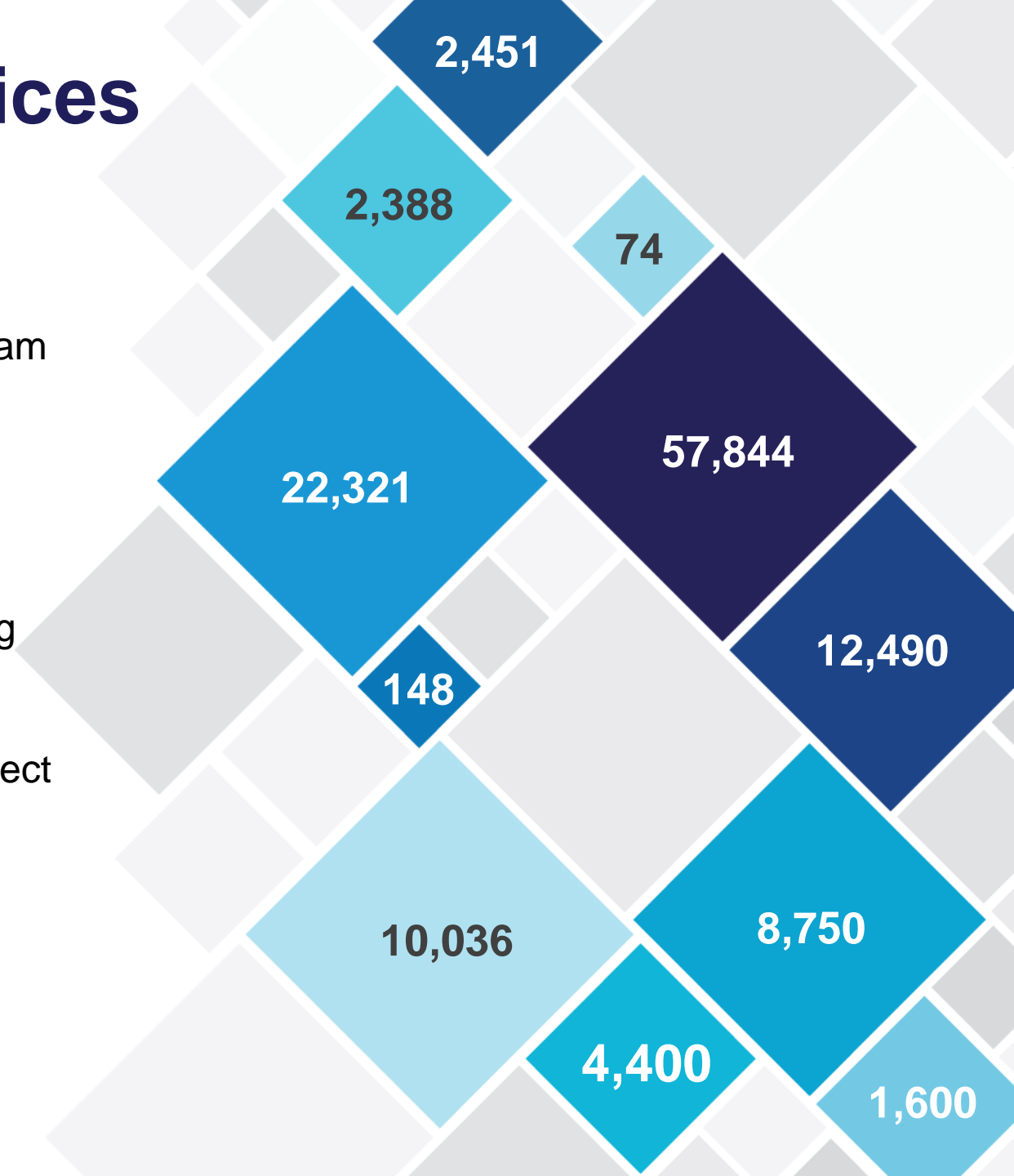


*FY23 =April, May, June Estimated

Human Services

*Essential Mobility Services
& Partnerships*

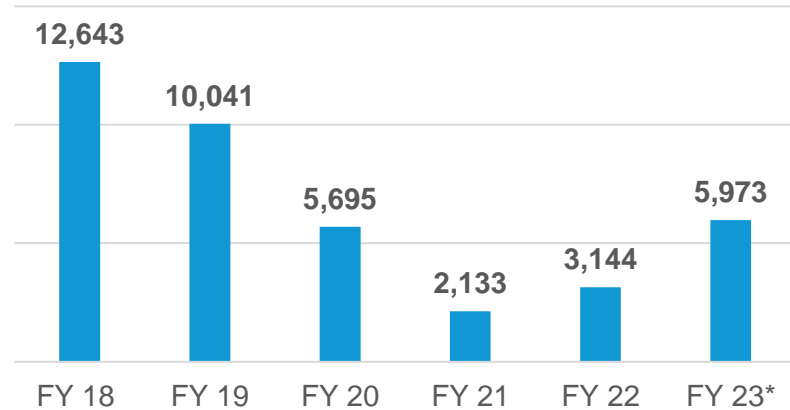
- ◆ Assisted Bus Pass Program
- ◆ Daily Living Center Plus
- ◆ Non-Emergency Medical
- ◆ Congregate Meals
- ◆ Weekly Grocery Shopping
- ◆ Climb Ride Program
- ◆ Palomar Partnership Project
- ◆ Monthly Food Boxes
- ◆ EMBARK Well
- ◆ Emergency Taxi
- ◆ Share A Fare



Bike & River Ridership

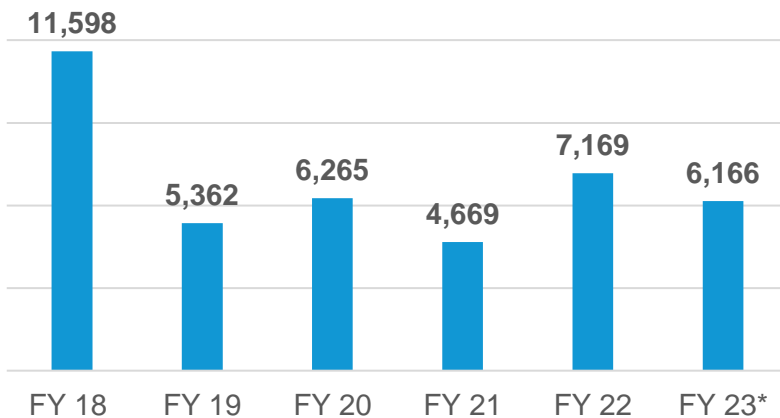


Spokies Bikeshare Ridership



FY 21 = Service suspended due to COVID

Oklahoma River Cruise Ridership

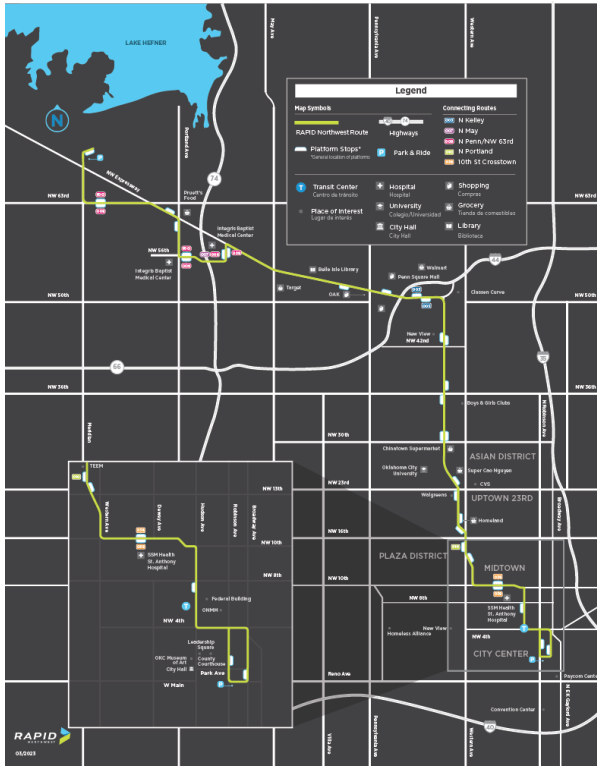


FY 20 – FY 21 = Service suspended due to COVID



*FY23 = April, May, June Estimated

RAPID NW Bus Rapid Transit (BRT)



SERVICE HOURS

MONDAY - THURSDAY	Friday
5 am - midnight	5 am - 2 am
SATURDAY	SUNDAY
6 am - 2 am	6 am - 10 pm

RAPID NORTHWEST

Construction Progress Update February 2023

▶ ◀ ⏪ ⏩ 🔊 ⚙️



RAPID PROJECT UPDATE NEWSLETTER

ARRIVING FALL 2023

4/21/23 BRT Construction Update

- [NW 8th St. and Hudson Ave.](#)
- [Main St. and Broadway Ave.](#)
- [NW Expressway and Blackwelder Ave.](#)
- [NW 56th St. and Portland Ave.](#)

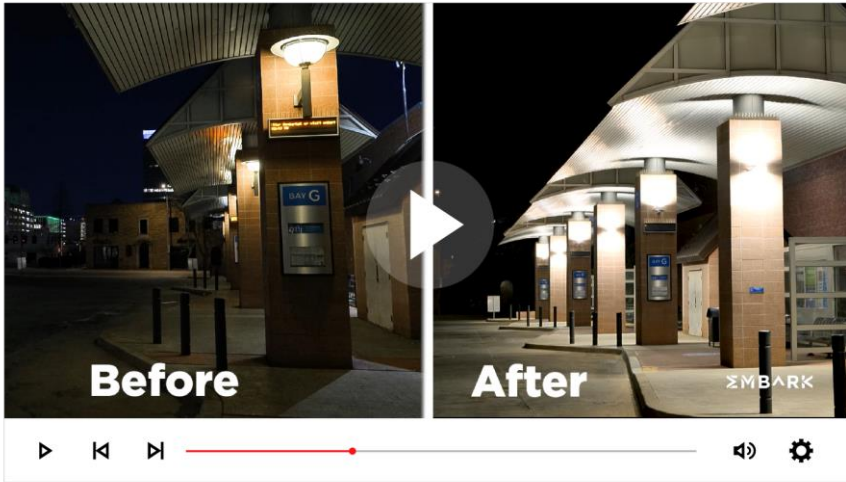
NW 8th St. and Hudson Ave.

Phase: Pavement and electrical work

Traffic Control: Southbound Hudson Ave. will be closed between NW 8th St. and NW 7th St. Northbound Hudson Ave. will be open during this time.



Current Projects



Transit Center Improvements



First American
Museum Landing

Ferry Landing
Upgrades

Reintroduction of
60+ classic bikes



Parking Garage
Improvements

Paratransit Vans



Streetcar Battery
Replacement

Vehicle Purchase



Looking Ahead



Transit Signal Priority (TSP)



Bus Stop Lighting Upgrades



Bus Shelters



Operations and Maintenance Facilities



Long Range Transportation Planning



RAPID Lines in NE and S OKC

Regional Transportation Authority



Budget Book

Pages C-147 thru C-156

2024 | **PROPOSED
BUDGET**
THE CITY OF OKLAHOMA CITY

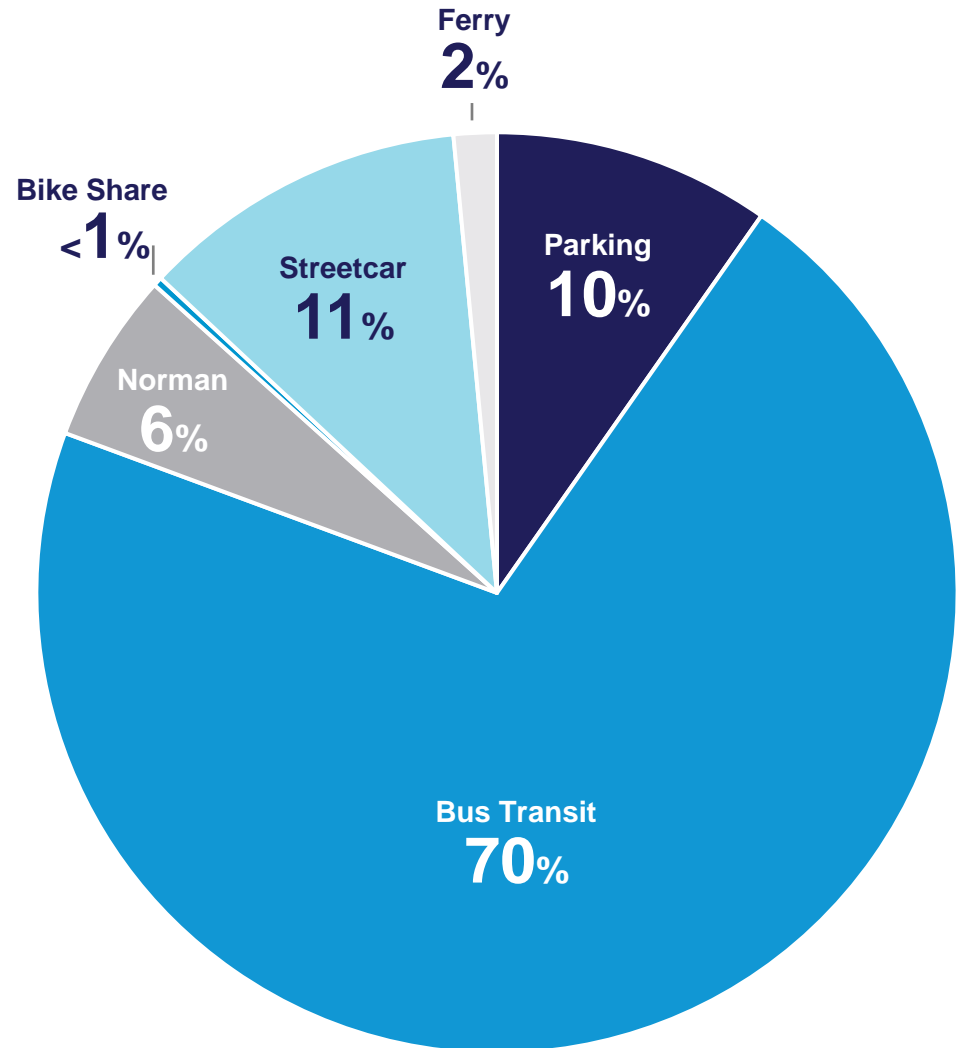




FY24 COTPA Budget

Proposed Combined Operating

■ Bus*	\$43,622,487
■ Norman	\$ 3,698,198
■ Parking	\$ 5,986,915
■ Streetcar	\$ 7,082,731
■ Ferry	\$ 930,488
■ Bike Share	\$ 197,671
	<hr/>
	\$61,518,490



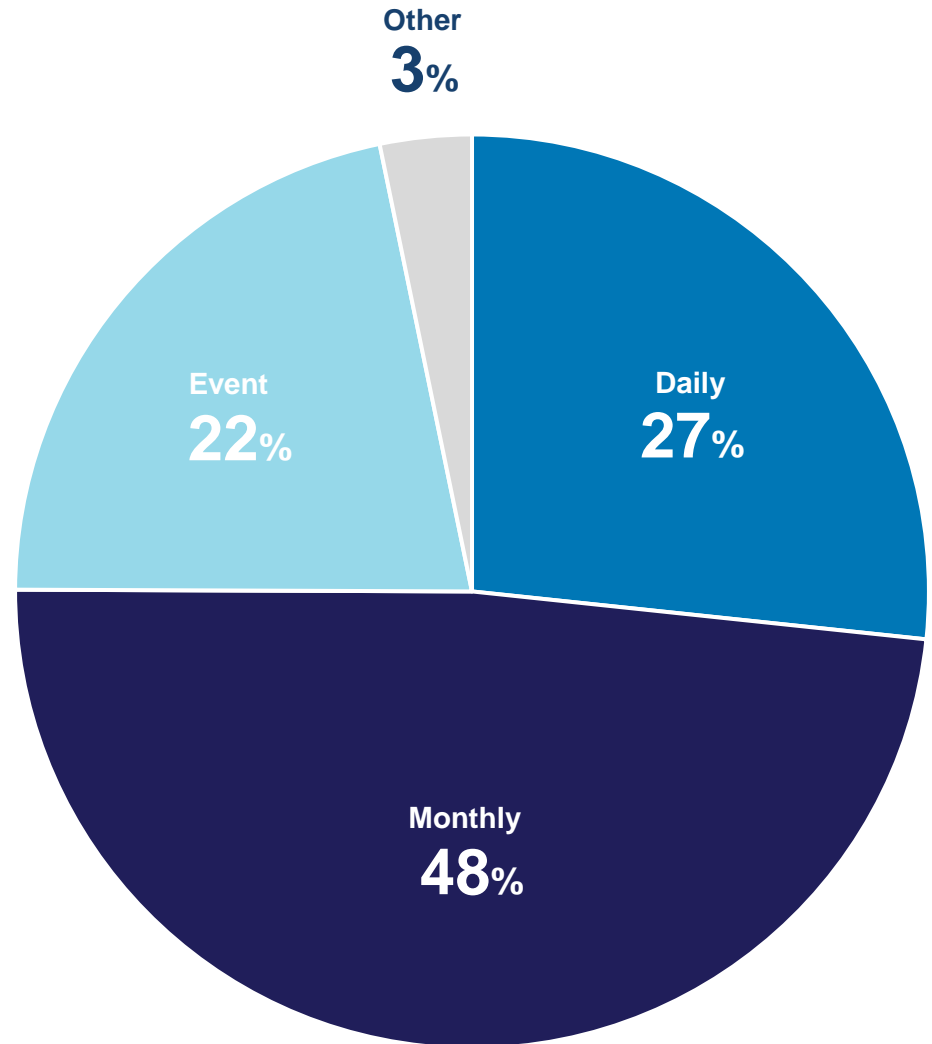
*Bus includes Paratransit and BRT



Funding Sources

Off-Street Parking

■ Daily	\$ 1,596,921
■ Monthly	\$ 2,896,958
■ Event	\$ 1,298,929
■ Other	\$ 194,107
	<hr/>
	\$ 5,986,915



**Budgeted FY24 Revenues*

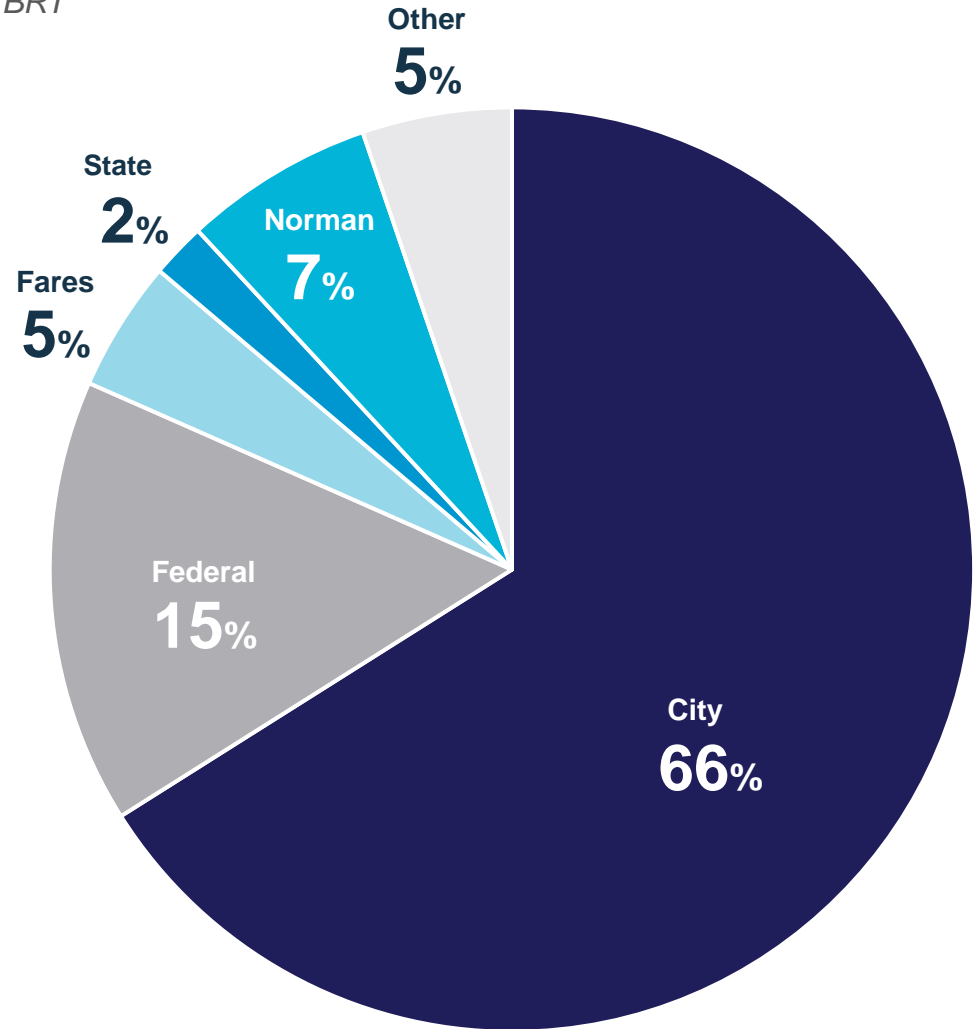


Funding Sources

Public Transportation

Bus, Paratransit, Ferry, Streetcar, Bike Share, and BRT

■ City	\$	36,676,254
■ Federal	\$	8,643,418
■ Fares	\$	2,542,890
■ State	\$	1,065,000
■ Norman	\$	3,698,198
■ Other	\$	2,905,815
		<hr/>
	\$	55,531,575



*Budgeted FY24 Revenues



Percent of Change

	Adopted FY 2023	Proposed FY 2024	% Change
Total Budget	\$ 54,224,289	\$ 61,518,490	(+) 13%
Bus*	\$ 37,668,518	\$ 43,622,487	(+) 16%
Streetcar	\$ 6,193,941	\$ 7,082,731	(+) 14%
Parking	\$ 5,622,912	\$ 5,986,915	(+) 6%
Ferry	\$ 905,489	\$ 930,488	(+) 3%
Bike Share	\$ 176,854	\$ 197,671	(+) 12%
Norman	\$ 3,656,575	\$ 3,698,198	(+) 1%
General Fund	\$ 30,610,906	\$ 38,723,253	(+) 27%

*Bus includes Paratransit and BRT



Major Budget Changes

Operation funding for launch of <i>RAPID</i> BRT Service, including 16 COTPA employees	\$2,000,000
Restores funding to replace temporary CARES Act revenue	\$1,900,000
Increased Streetcar operating costs	\$ 506,241
Increased fuel costs	\$ 452,087
Additional funding for the Regional Transit Authority (RTA)	\$ 400,000
Expand bus stop cleaning program for Maps 4 bus shelters and creates program oversight for Transit Signal Priority (TSP), three COTPA positions and one City position	\$ 366,663
Add position for Business Development and a Municipal Accountant III	\$ 242,617
Oklahoma River Cruises increased operating costs	\$ 36,500
Additional Meter Technician to support parking meters and ticket vending machines	\$ 52,170



City Council
February 28, 2023
Item III



Proposed FY24 BUDGET

PUBLIC TRANSPORTATION & PARKING

May 2, 2023 | Jason Ferbrache, Director

