

Proposed
FY23 BUDGET

PUBLIC TRANSPORTATION & PARKING

May 17, 2022 | Jason Ferbrache, Director



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



Bus



PLUS



Ferry



Parking



Bike Share



Streetcar



BRT



THE ROADMAP

Employee Recognition Program

A series of programs that celebrate employees through recognition by peers and supervisors

Employee Pledge

EMBARK employees created a pledge – a standard for employee conduct

Board Retreat

An event to cultivate and maintain a collaborative relationship with COTPA Board

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, BEING PRESENT, AND BEING TRUSTWORTHY.

I UNDERSTAND THAT WHAT I DO AT EMBARK MATTERS AND MAKES A DIFFERENCE.

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We stay alert and follow rules,
knowing others count on us
to keep them safe.

BE safe



Robust Operator Training



On-Board Transit Security



Replace and Maintain Equipment



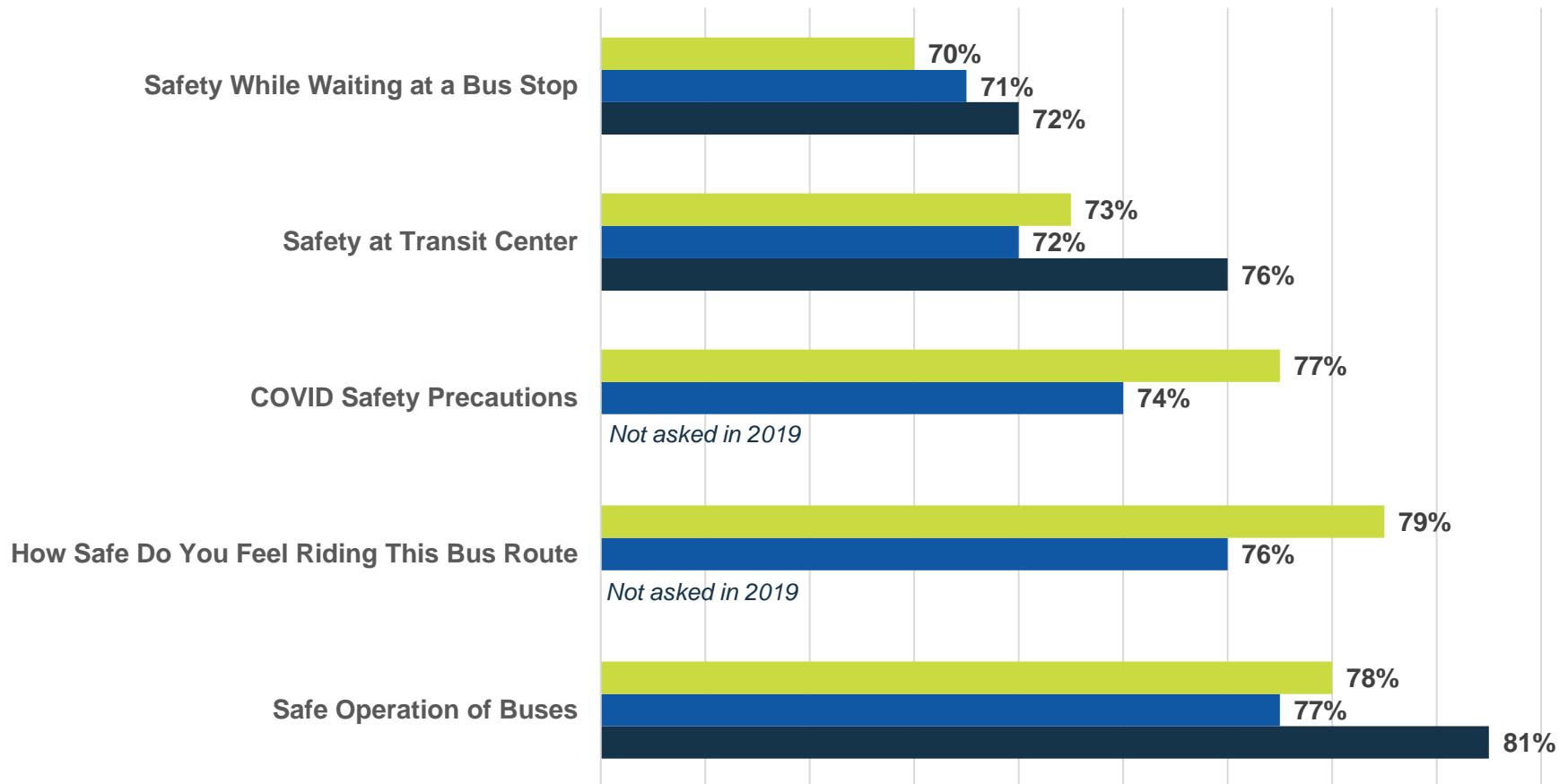
Strategic Result

Overall Satisfaction by Fiscal Year



90% of bus passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus by 2024

76% **75%** **74%**
■ 2019 ■ 2020 ■ 2021



BE there

We show up with our whole hearts -
eager to learn and ready to serve
our community and each other.



Aggressive Recruiting



Mobility Management

TRUCKERS AGAINST TRAFFICKING'S

HARRIET TUBMAN AWARD

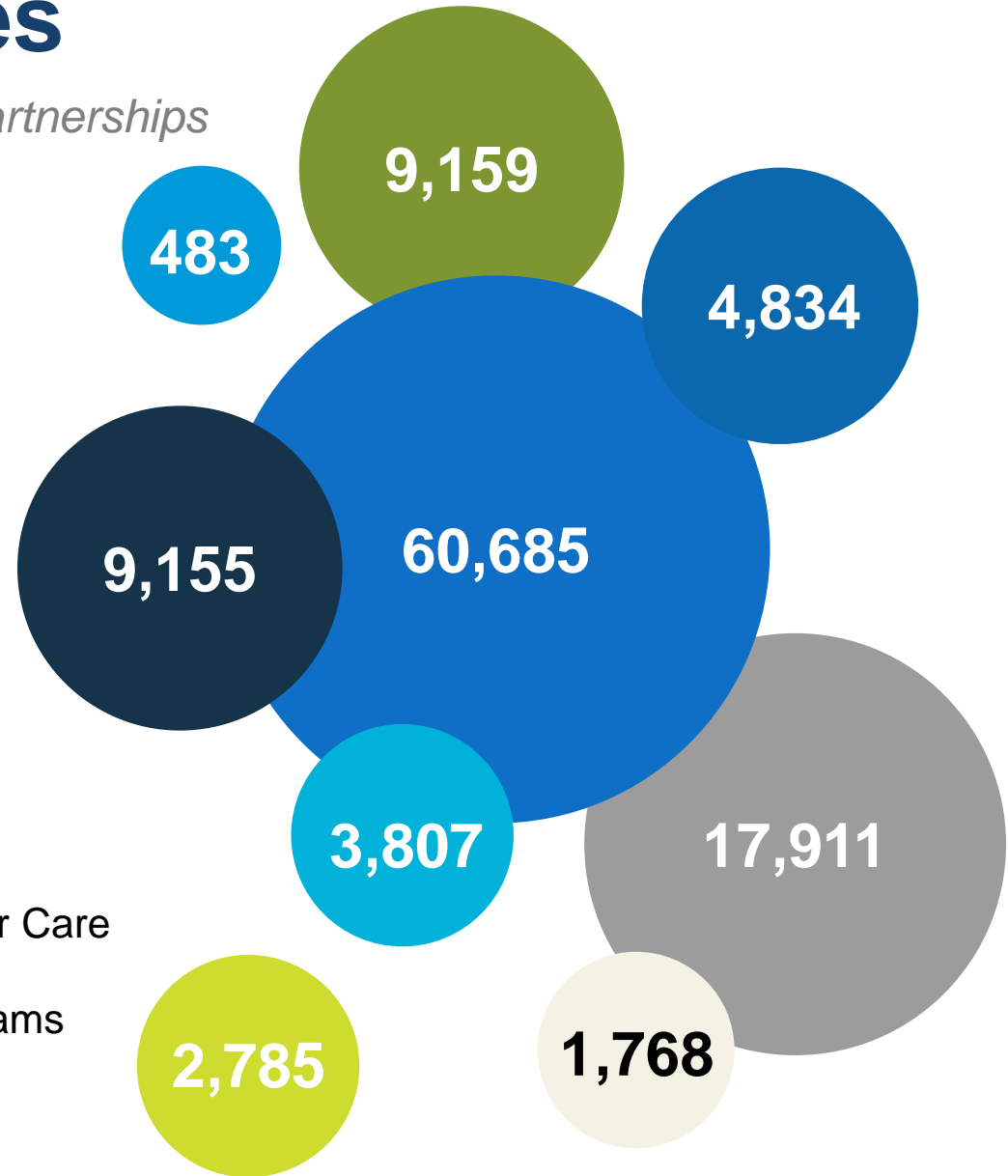
PRESENTED BY PROTECTIVE INSURANCE



Human Services

Essential Mobility Services & Partnerships

- Weekly Grocery Shopping
- Congregate Meals
- Non-Emergency Medical
- Monthly Food Boxes
- Urgent Need
- EMBARK Well
- Palomar Partnership Project
- Climb Ride Program/DHS Foster Care
- Homeless & Low-Income Programs





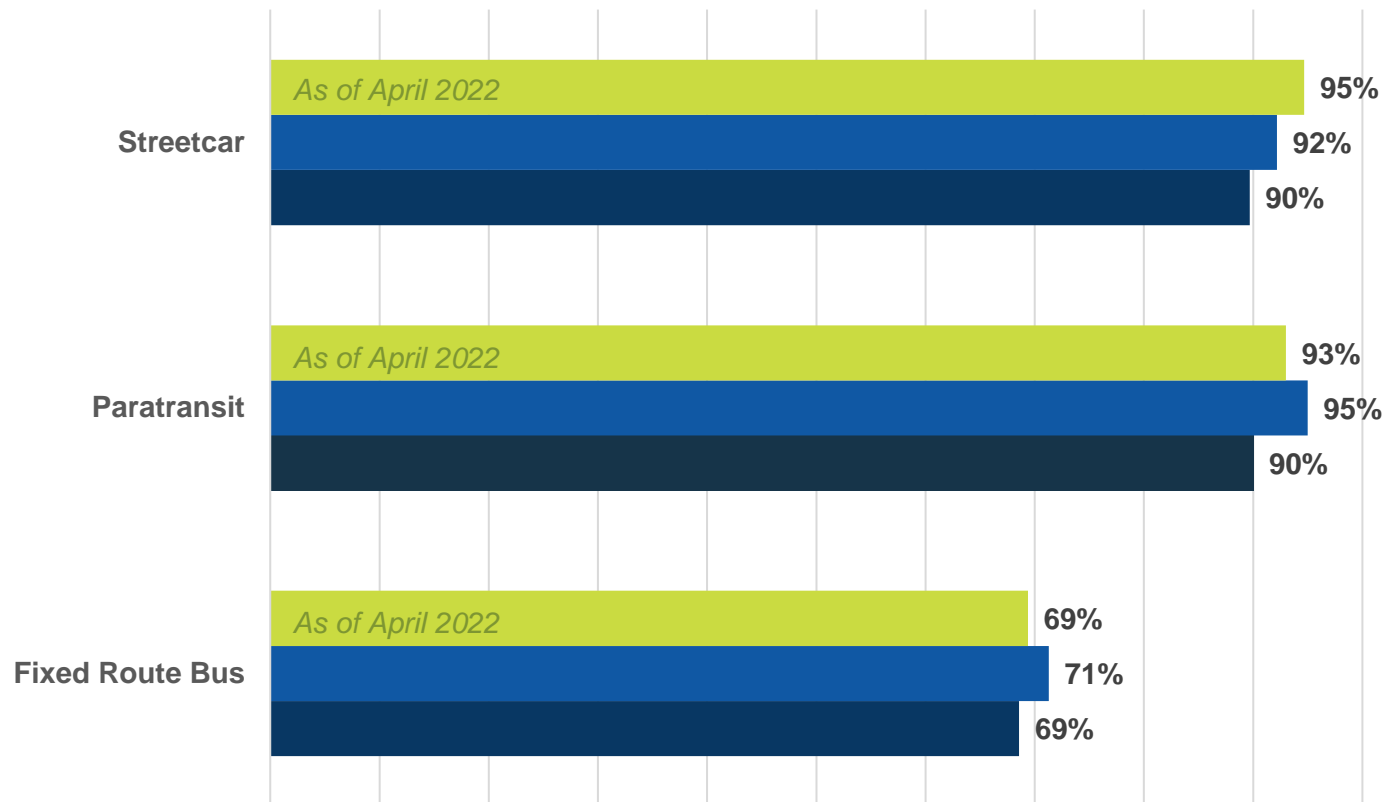
Strategic Result



85% of EMBARK bus trips will be on-time by 2024

% of On-Time Bus Departures
by Fiscal Year

69% **71%** **69%**
■ 2020 ■ 2021 ■ 2022



open

BE

We keep our minds open to ideas, people, and possibilities.



Route 018 Adjustment



Operator Workgroup



Electric Bikes Debut

RAPID NW Bus Rapid Transit (BRT)



9.5
MILES
» » » » » »
EACH » »
» » » » » »
WAY

MORE THAN

20%



of the region's jobs
are located within a
half-mile of the route



priority traffic
signals for

38
intersections

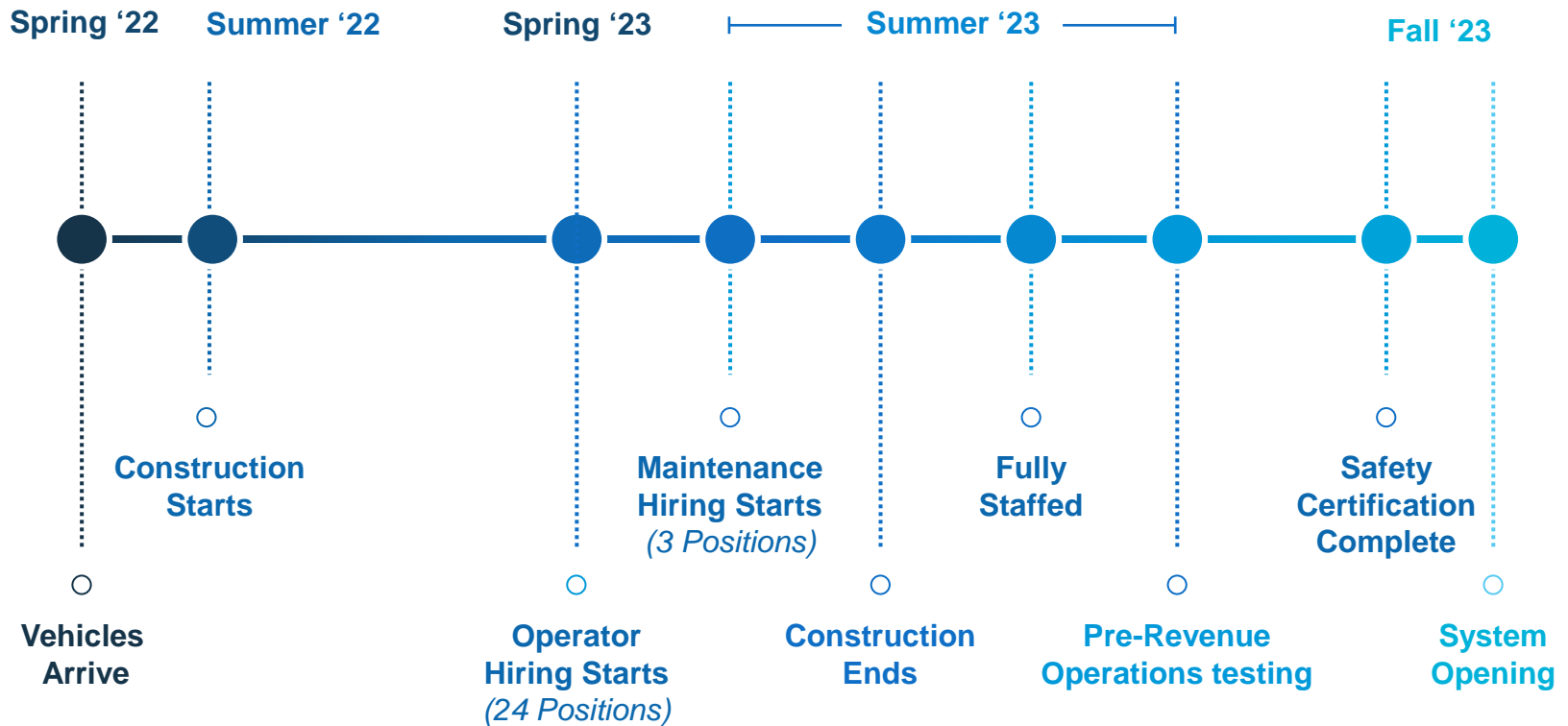


Strategic Result

Progress by Fiscal Year



Construction and launch of NW Bus Rapid Transit (BRT) Line





RAPID
NORTHWEST



ONLY
BUS

ONLY

AN EMBARK TRANSIT SERVICE

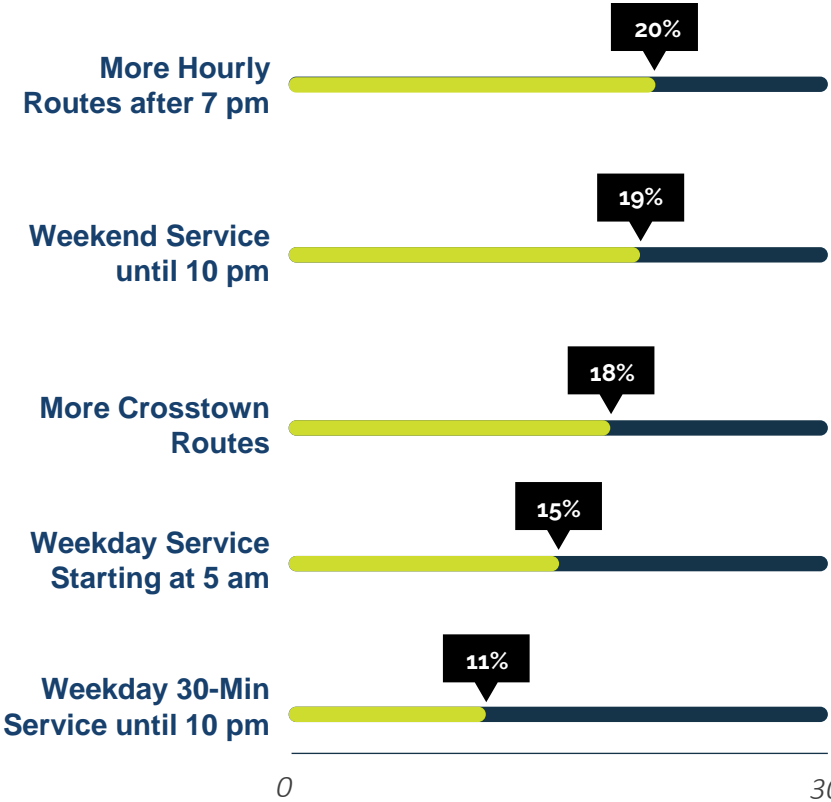


What People are Saying

Customer Survey



What ONE improvement would you like to see in transit service here in the area?



Residents ranked Transit as a top priority (4) in the annual resident survey.

We care about each other,
and it shows through our
words and actions.

BE
kind



2022 ONE OKC



Community Health Fair



Annual Fan Give Away



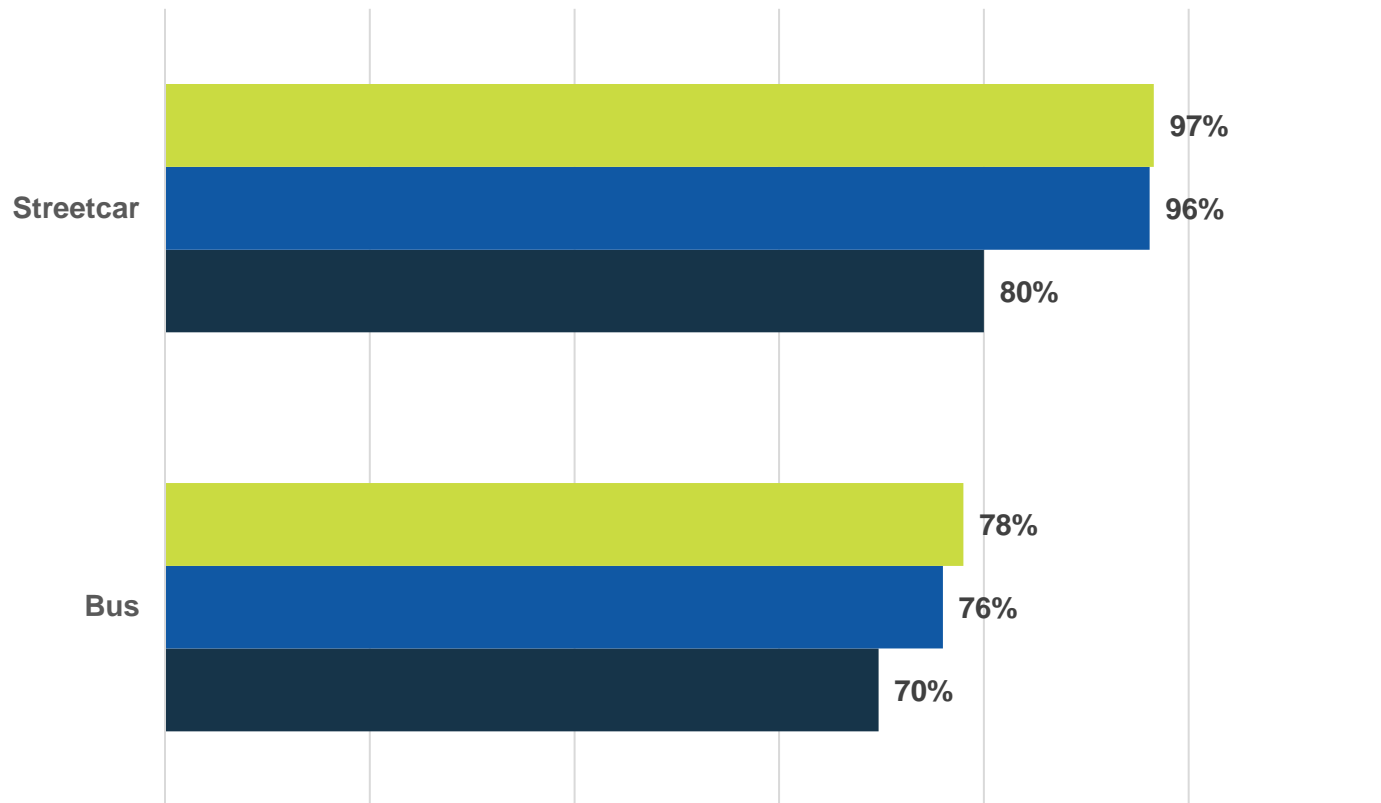
Strategic Result



At least 80% of bus customers will be satisfied with EMBARK services by 2024

% Customers Satisfied by Fiscal Year

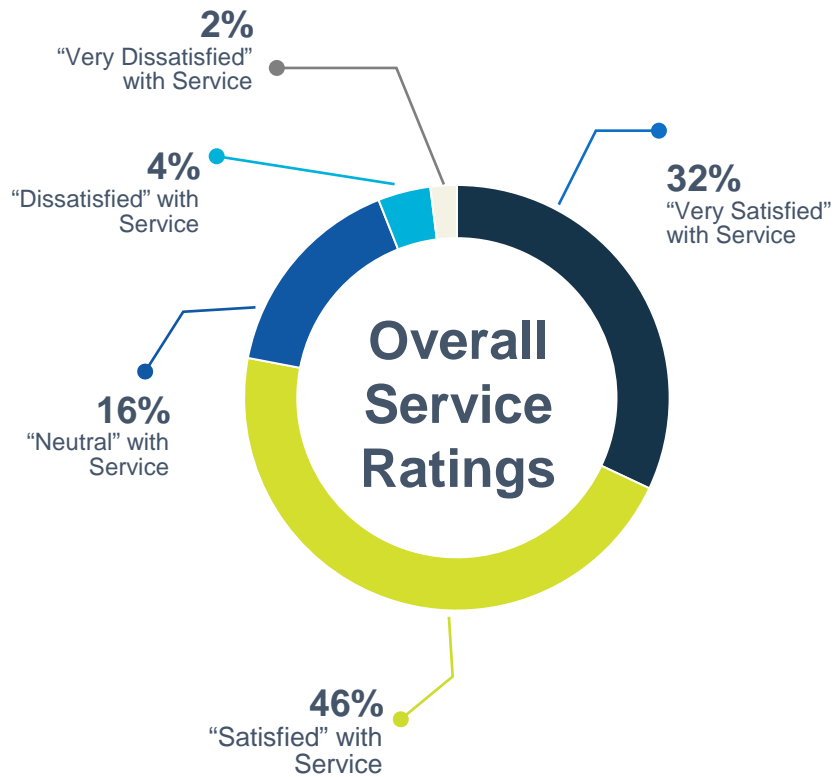
70% **76%** **78%**
■ 2019 ■ 2020 ■ 2021





What People are Saying

Customer Survey





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.**

EMBARK TRANSIT RIDER PROFILE

53%
MALE



39%
FEMALE



44% USE
embarkok.com



single person
HOUSEHOLD
35%

86%
ENGLISH
SPEAKING ONLY



80% '20 HOUSEHOLD
ANNUAL INCOME
LESS THAN \$19,999

BORN BETWEEN
1960 - 1989
61%

32% employed
FULL TIME

86% walk from home to
nearest bus stop

47% DO NOT
OWN CARS

40% use transit
FOR WORK



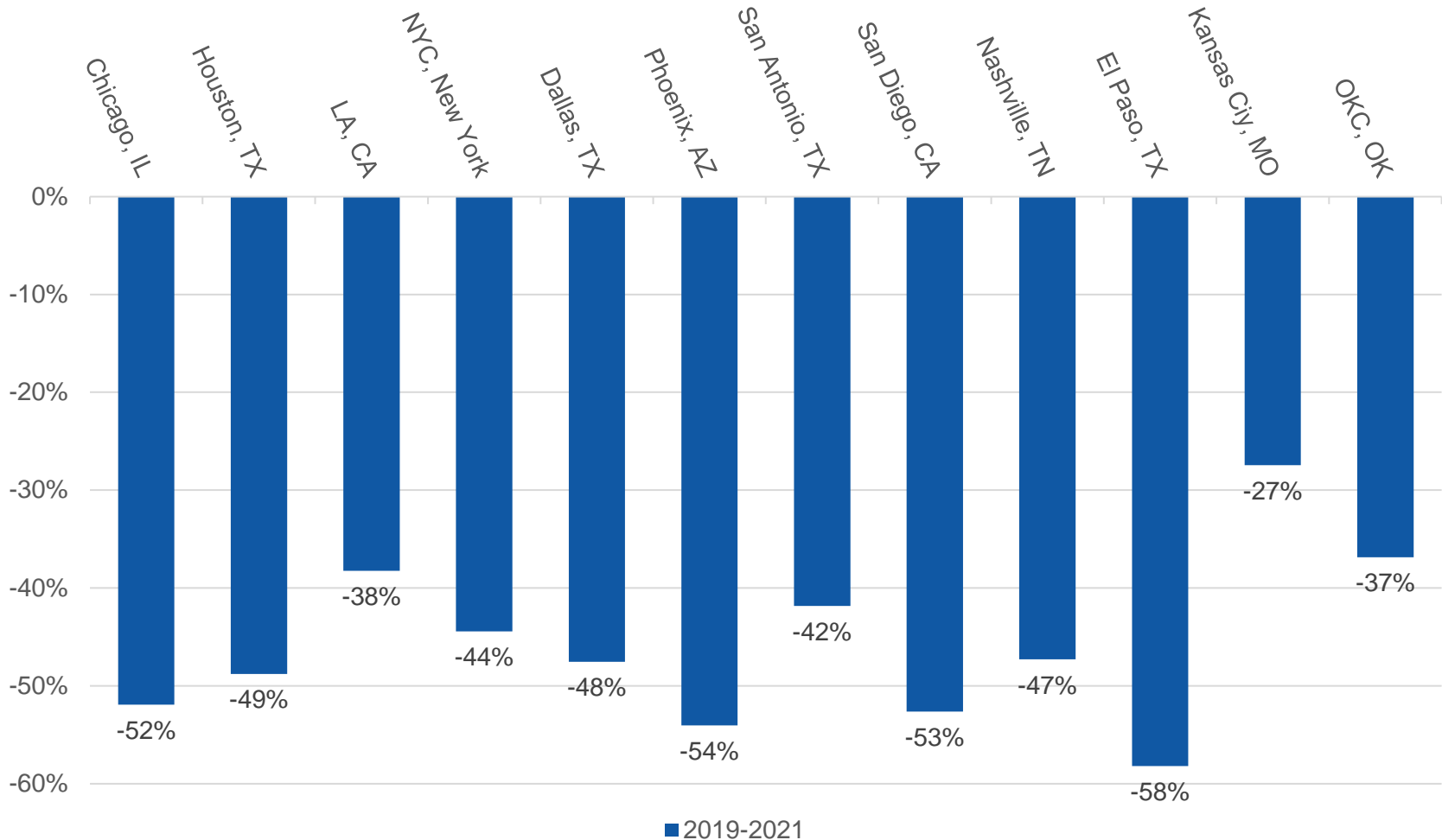
69% RIDING TRANSIT
1 YEAR OR MORE

76% RIDE THEIR ROUTE
3+ DAYS PER WEEK

70% 1-2 transfers
to reach destination

National Pandemic Ridership Data

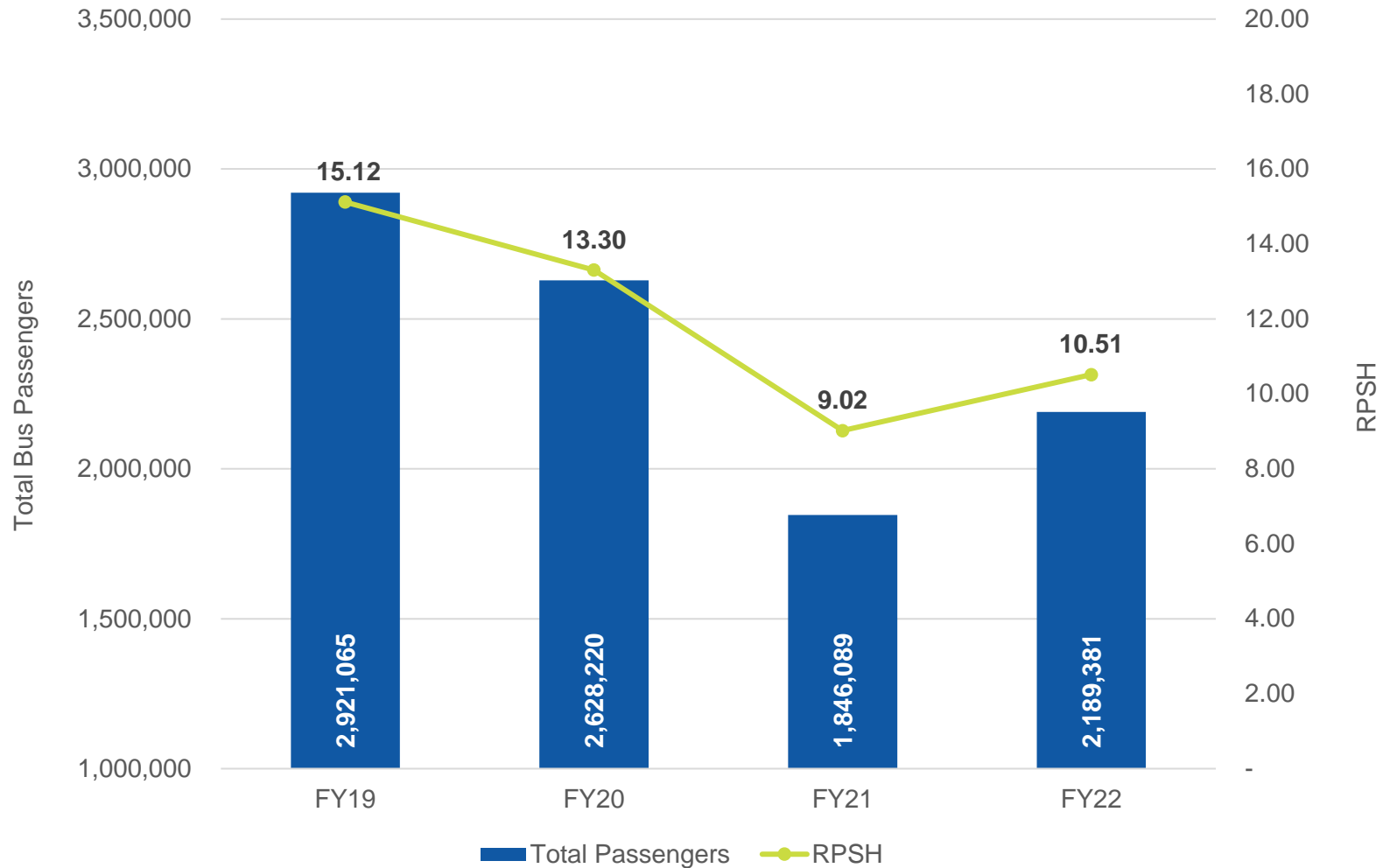
Comparison: Percent Change by Year





Total Bus Ridership

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



FY 22 = May – June Estimated

EMBARC STREETCAR RIDER PROFILE

48%
MALE



50%
FEMALE



45% WALK TO
get around downtown

45% use streetcar to get
GROCERIES, SHOP, OR DINE

41% '20 HOUSEHOLD
ANNUAL INCOME
LESS THAN \$50,000

BORN BETWEEN
1970 - 2009 65%

97% satisfied
SERVICE

28% use streetcar to travel
around downtown

30% park cars
ON STREET

68% VISITING
downtown

46% PAY FARE USING
CASH OR CREDIT CARD

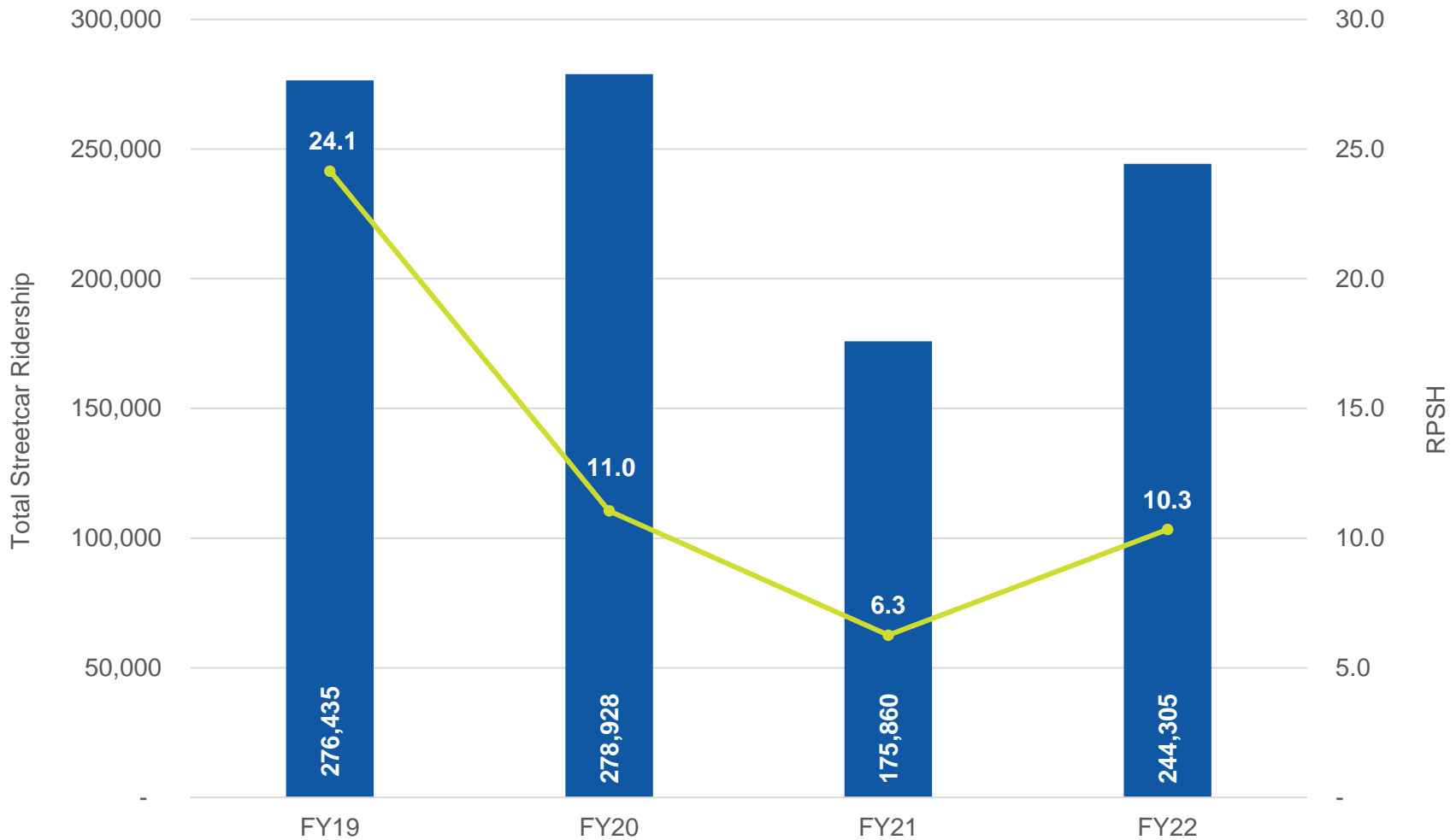
62% RIDE STREETCAR
> 1 PER MONTH

40% PAY FARE USING
UNIVERSAL PAPER PASS



Streetcar Ridership

of Passengers vs. # of Riders Per Service Hour



FY 19 = December – June

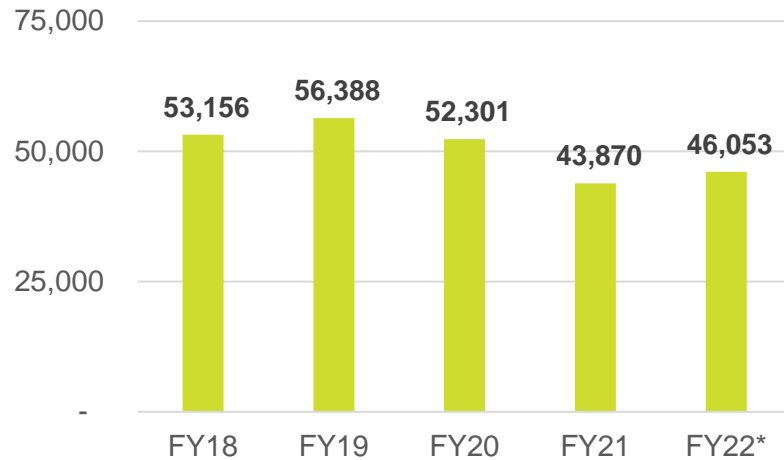
FY 22 = May – June Estimated

ADA & Senior Transportation

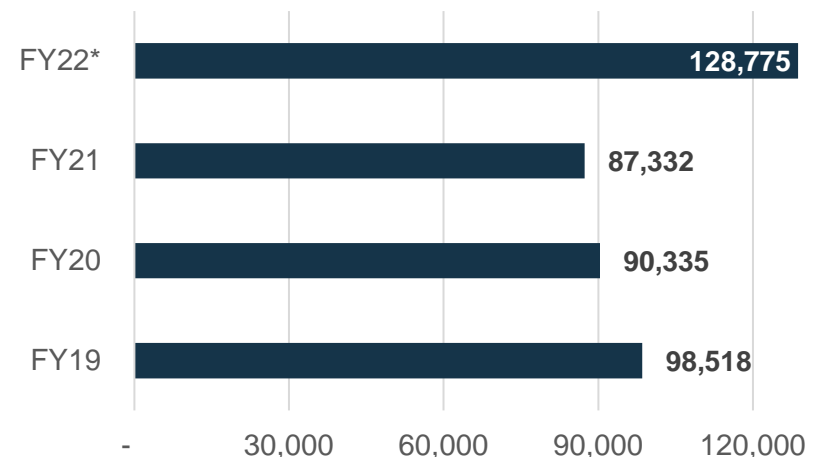


Ridership & Programs

Annual ADA Paratransit Ridership *May-June estimated



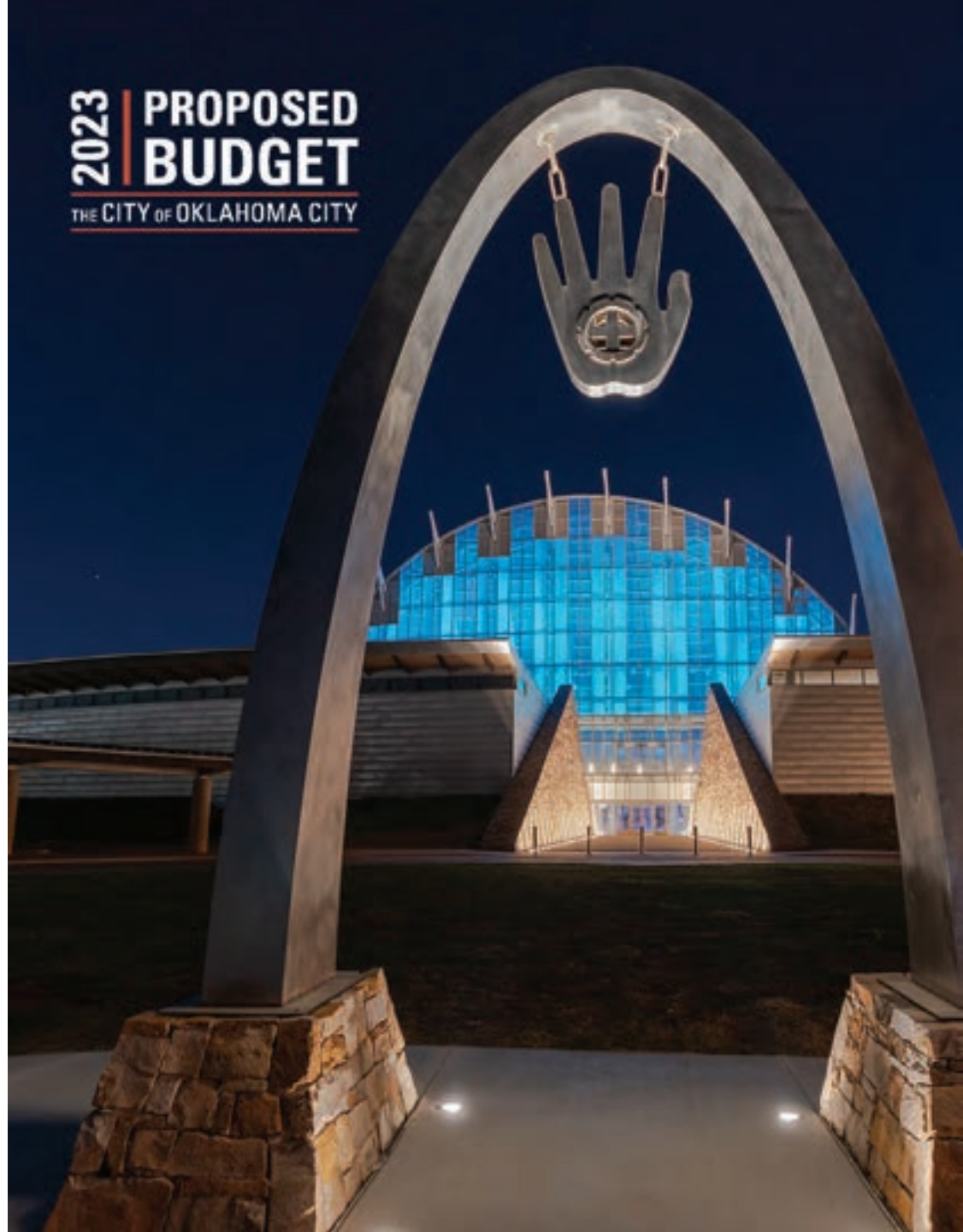
Annual Mobility & Senior Services Ridership



*May-June estimated

Budget Book

Pages C-147 thru C-156



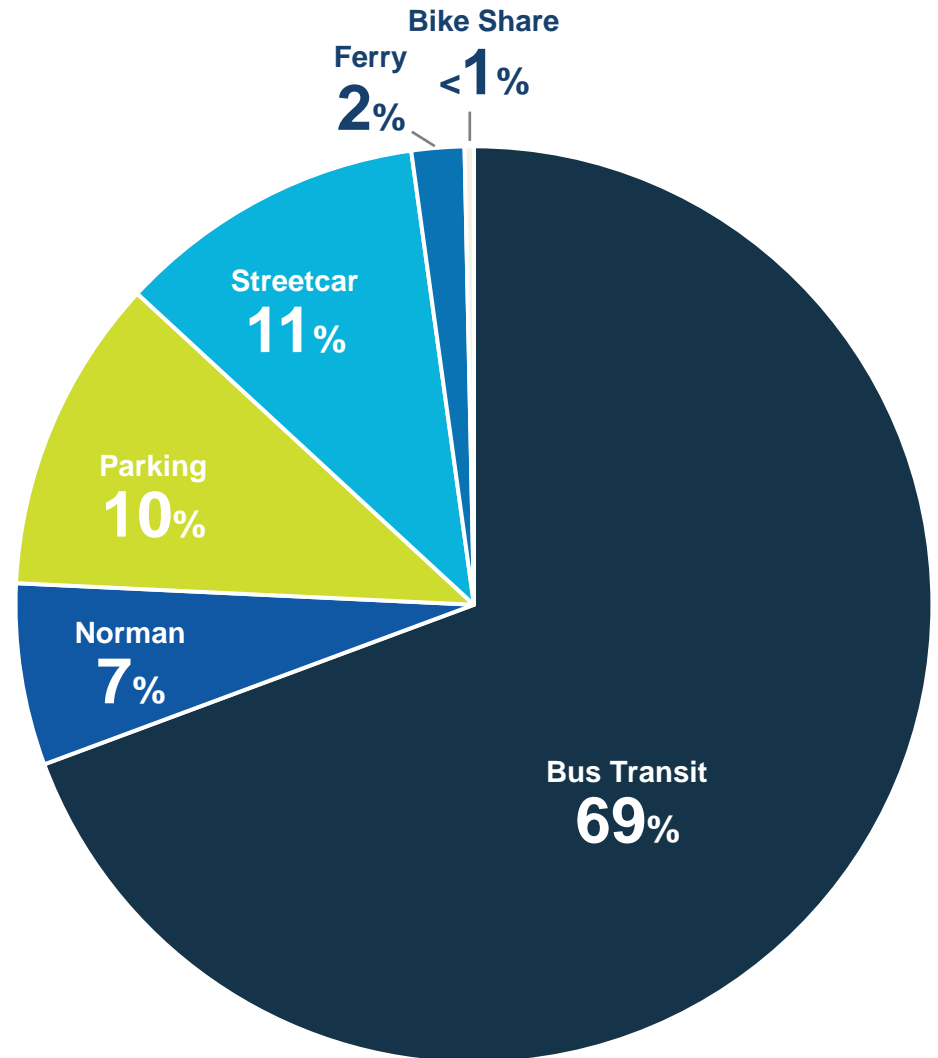
2023 | **PROPOSED
BUDGET**
THE CITY OF OKLAHOMA CITY



FY23 COTPA Budget

Proposed Combined Operating

■ Bus*	\$37,668,518
■ Norman	\$ 3,656,575
■ Parking	\$ 5,622,912
■ Streetcar	\$ 6,193,941
■ Ferry	\$ 905,489
■ Bike Share	\$ 176,854
	<hr/>
	\$54,224,289



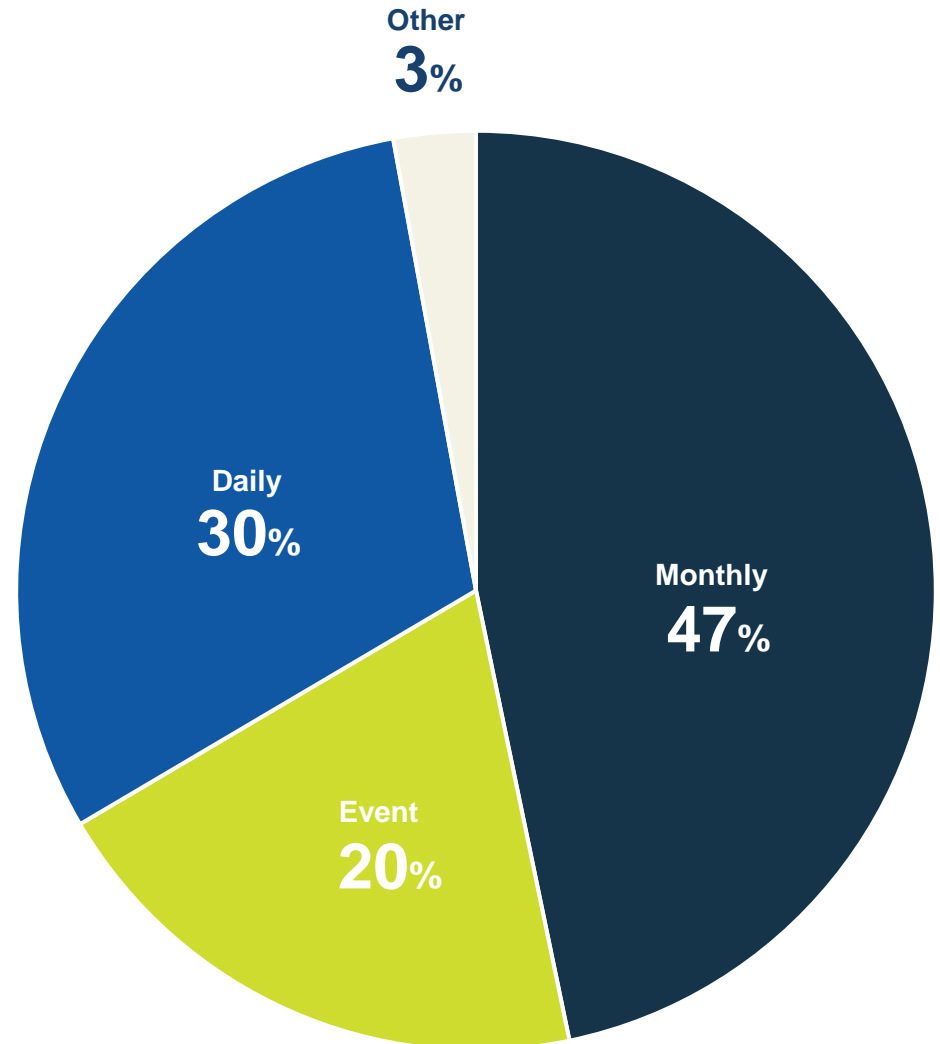
*Bus includes Paratransit and BRT



Funding Sources

Off-Street Parking

■ Daily	\$ 1,708,553
■ Monthly	\$ 2,623,825
■ Event	\$ 1,123,616
■ Other	\$ 166,918
	<hr/>
	\$ 5,622,912



**Budgeted FY23 Revenues*

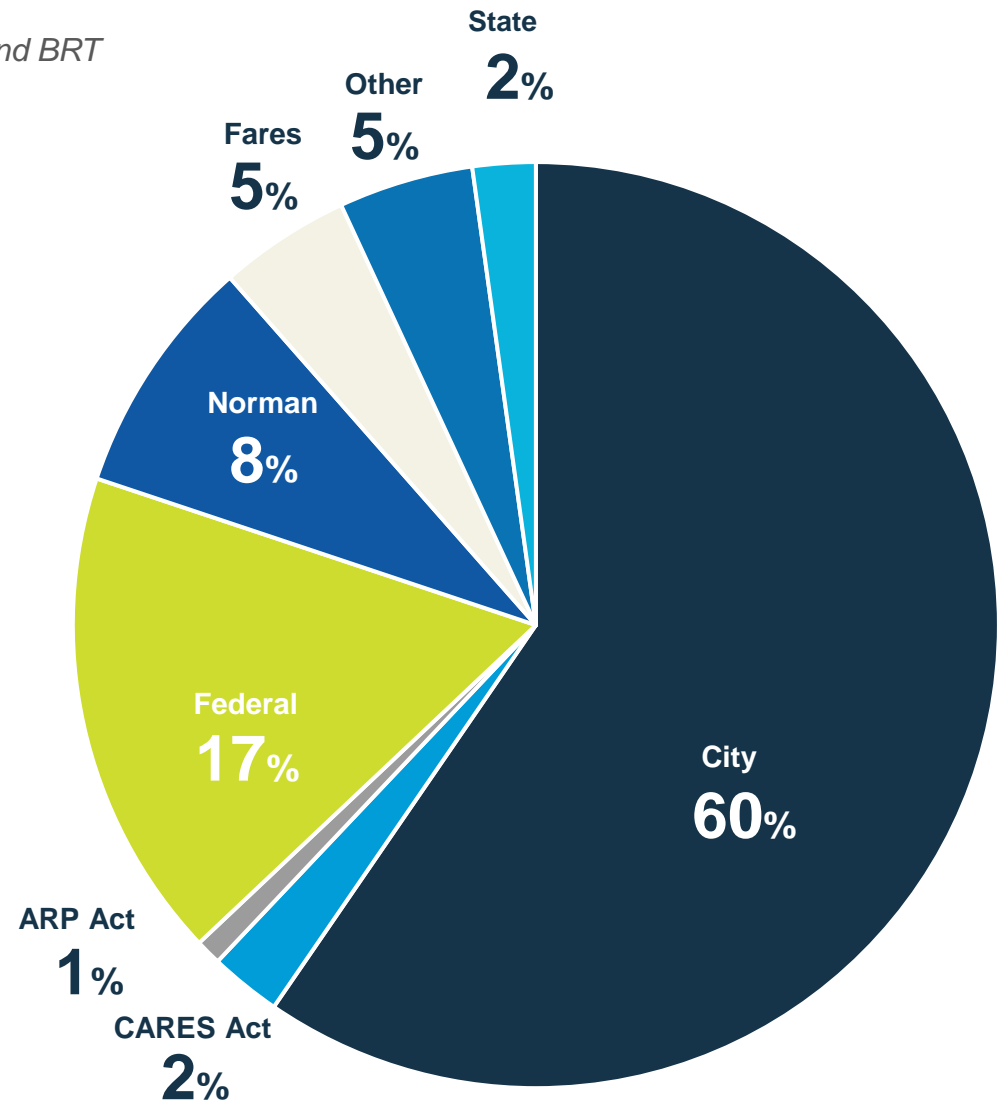


Funding Sources

Public Transportation

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

■ City	\$	28,996,480
■ Federal	\$	8,312,156
■ Fares	\$	2,247,374
■ State	\$	1,065,000
■ CARES	\$	1,204,857
■ ARP	\$	435,933
■ Norman	\$	4,058,684
■ Other	\$	2,280,893
	\$	<hr/> 48,601,377



*Budgeted FY23 Revenues



Percent of Change

	FY 2022	FY 2023	% Change
Total Budget	\$ 46,579,849	\$ 54,224,289	(+) 16%
Bus	\$ 32,298,535	\$ 37,668,518	(+) 17%
Streetcar	\$ 5,096,141	\$ 6,193,941	(+) 22%
Parking	\$ 5,180,602	\$ 5,622,912	(+) 9%
Ferry	\$ 866,268	\$ 905,489	(+) 5%
Bike Share	\$ 152,990	\$ 176,854	(+) 16%
Norman	\$ 2,985,313	\$ 3,656,575	(+) 22%
General Fund	\$ 20,645,507	\$ 30,610,906	(+) 48%
<i>FY 20 = \$23,665,143</i>			



Major Budget Changes

Increase GF Subsidy for CARES Replacement	\$ 2,600,000
Start Up Cost for <i>RAPID</i> (BRT) Operations – Includes 27 New Positions	\$ 2,000,000
Regional Transportation Authority (RTA) Contribution	\$ 500,000
On-Street Parking Enforcement and Extended On-Street Parking Hours	\$ 479,377
Fuel Cost Adjustment	\$ 590,638
Streetcar Maintenance and Safety Increases	\$ 481,055
Streetcar Parts	\$ 792,687
Add IT Network Administrator and Plus Paratransit Operator Positions	\$ 181,971



EMBARK **LEGENDS**

An **EMBARK** Transit Service

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