

PROPOSED

FY2017 Budget

Public Transportation & Parking

Finance Committee | May 24, 2016

Presented by Jason Ferbrache, Director



FY2016 Review



Our services connect people with their community, while easing traffic congestion and reducing air pollution.

COTPA Board Develops 5-Year Initiatives

Ridership Growth Continues

Fall 2015

Public Art Installation Finalized in Arts District Garage

Began Development on CNG Fueling Station

Spring 2016



Winter 2015

Began operating night service on routes 005 and 13N

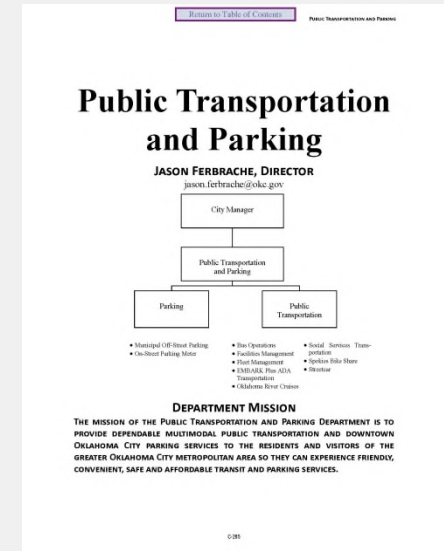
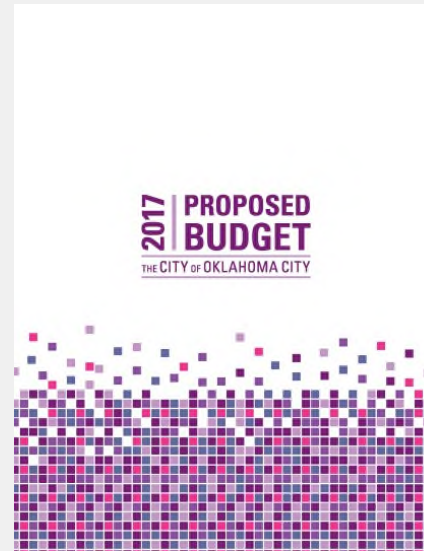
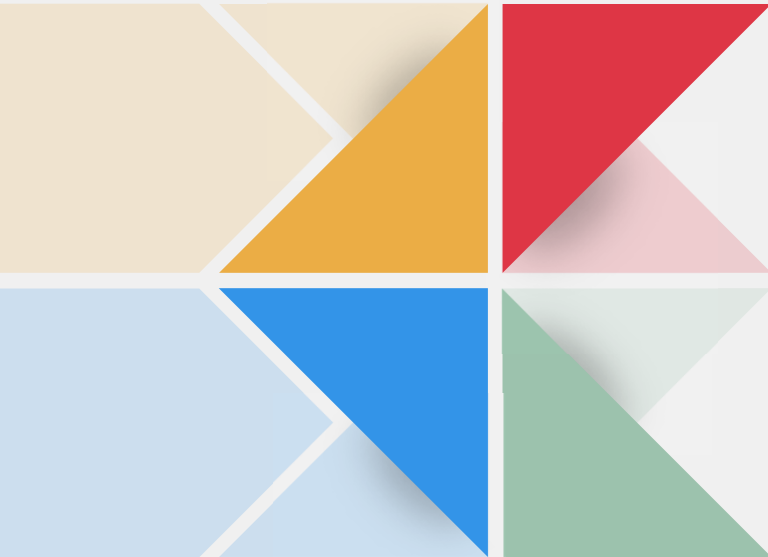
Awarded 2015 OTA Transit System of the Year



Summer 2016

Phase 3 of Bus Stop Enhancements Begin

New Bike Share Equipment Installed



Public Transportation & Parking

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Community Support

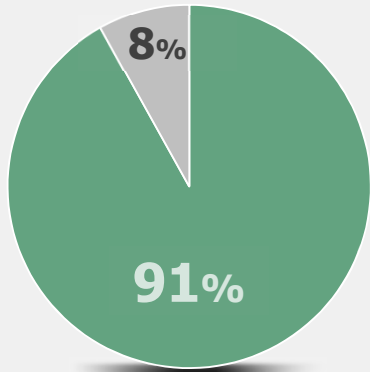
2015 Direction Finder Citizen Feedback

2015 Oklahoma City DirectionFinder® Survey administered by ETC, 9th Edition



EMBARK Customer Survey

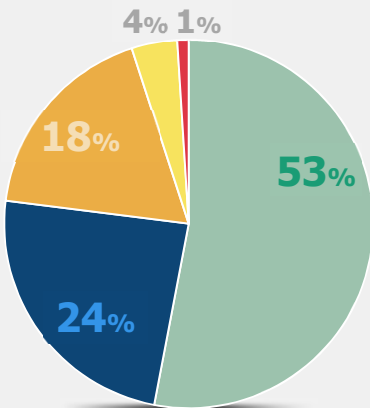
On-Board Customer Survey, November 2015, ETC Institute



Travel to Bus Stop

How did you get from your home to the nearest bus stop?

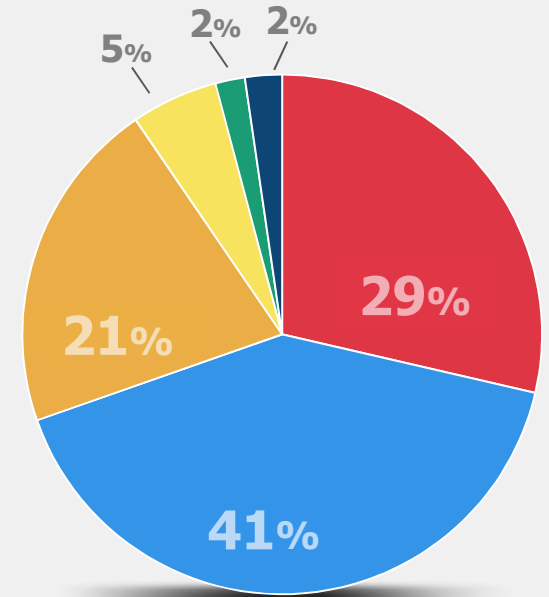
- Walk
- Other



Length of Travel

In minutes, how long did you walk to reach your bus stop?

- 1-5 minute walk
- 6-10 minute walk
- 11-20 minute walk
- 21-30 minute walk
- 31-45 minute walk



- Excellent
- Good
- Fair
- Below Average
- Poor
- Not Provided

Overall Service Ratings

Public Transportation & Parking

Department Strategic Planning



Leading For Results helps us identify challenges, and enables us to set meaningful objectives.

State of Good Repair

The need to replace buses, modernize and upgrade business systems, equipment, and technology coupled with the increasing cost of those improvements



Workforce Development

Continual difficulty in recruiting, developing and retaining a skilled and well trained workforce, due to a competitive compensation environment, varying shifts and governing regulations

Sustainable Growth and Service Development

Increasing demand for various modes of transportation, inadequate coordination between public and private entities and lack of dedicated funding sources



Community Relations

Increased community expectations such as later evening and weekend public transit services, environmental stewardship, convenient parking facilities, demand for new/modern amenities and services along with persistent lack of awareness of services

State of Good Repair

Department Issue



Fleet Management

Bus Operations

Facilities Management

On/Off Street Parking



Strategies & Results

State of Good Repair

STRATEGIES

- Seek funding alternatives for bus replacement
- Expand skill set of supervisors and operators to leverage new technology
- Replace outdated parking meters
- Complete capital improvements to facilities

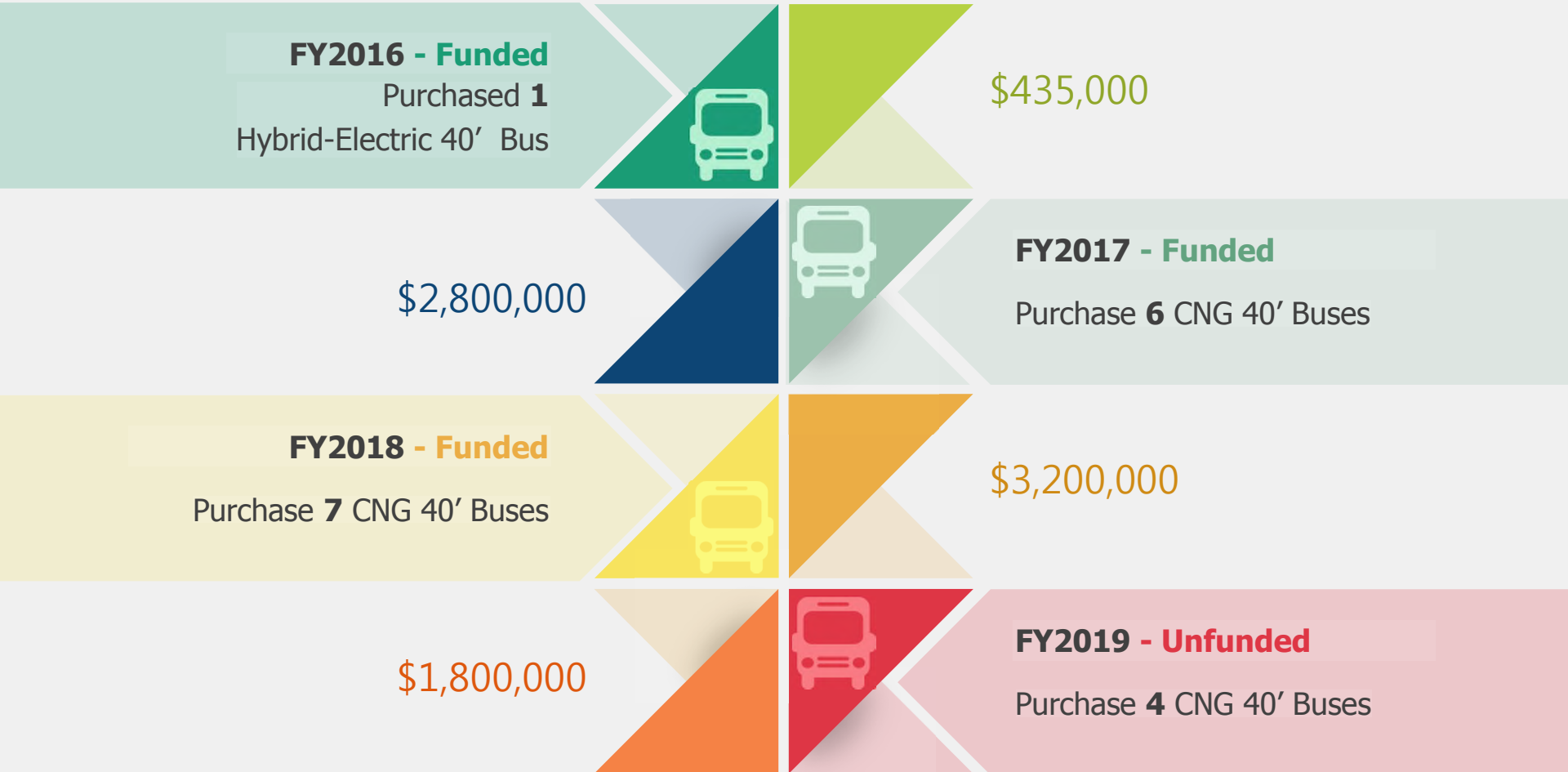
RESULTS

- On-Time Performance
- Reliability of Parking Meters

Aging Fleet

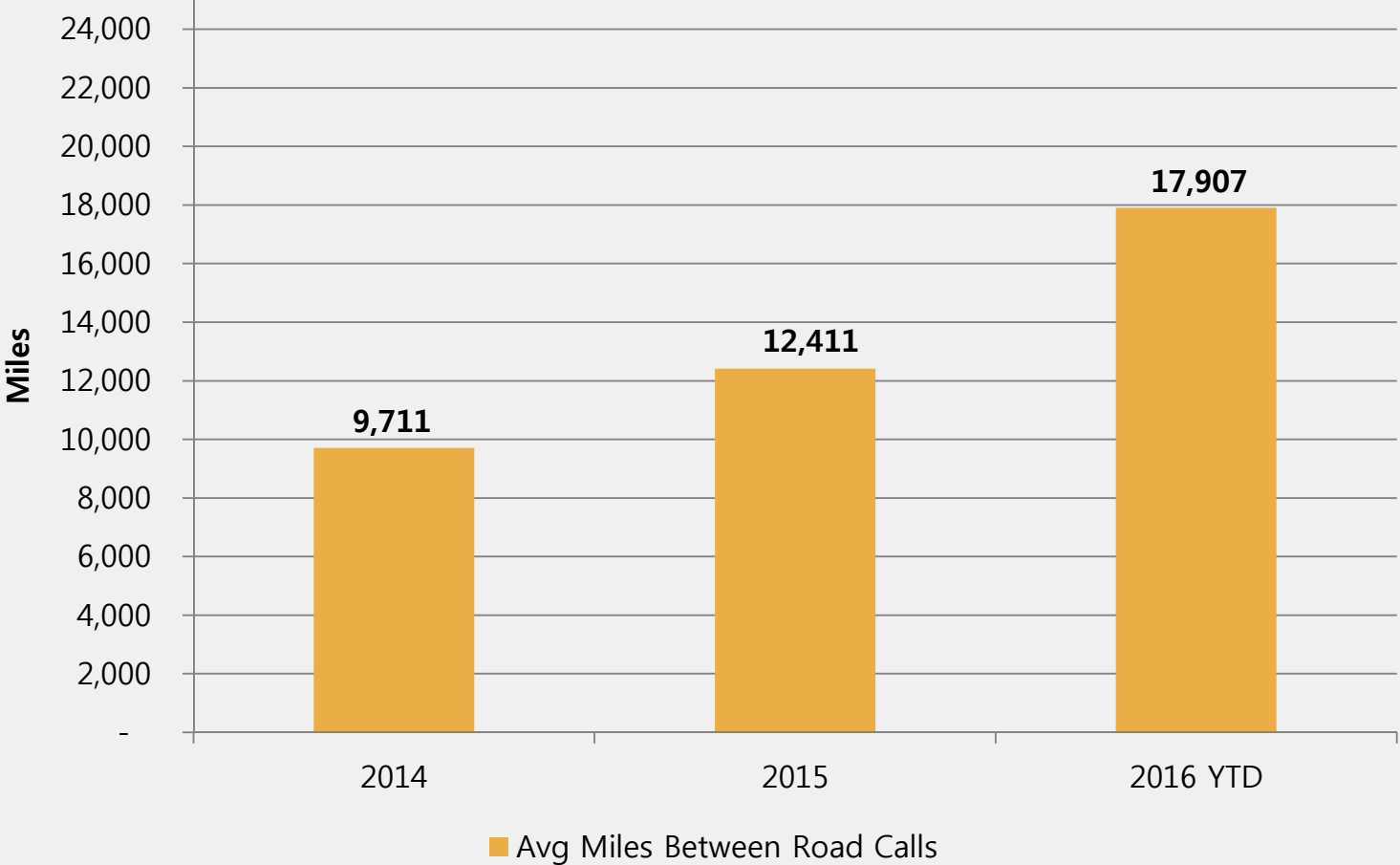
Bus Replacement

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



Maintenance

Average Miles Between Road Calls



Elevator Repair & Maintenance

State of Good Repair



Sheridan Walker Garage



Century Center Garage



Arts District Garage



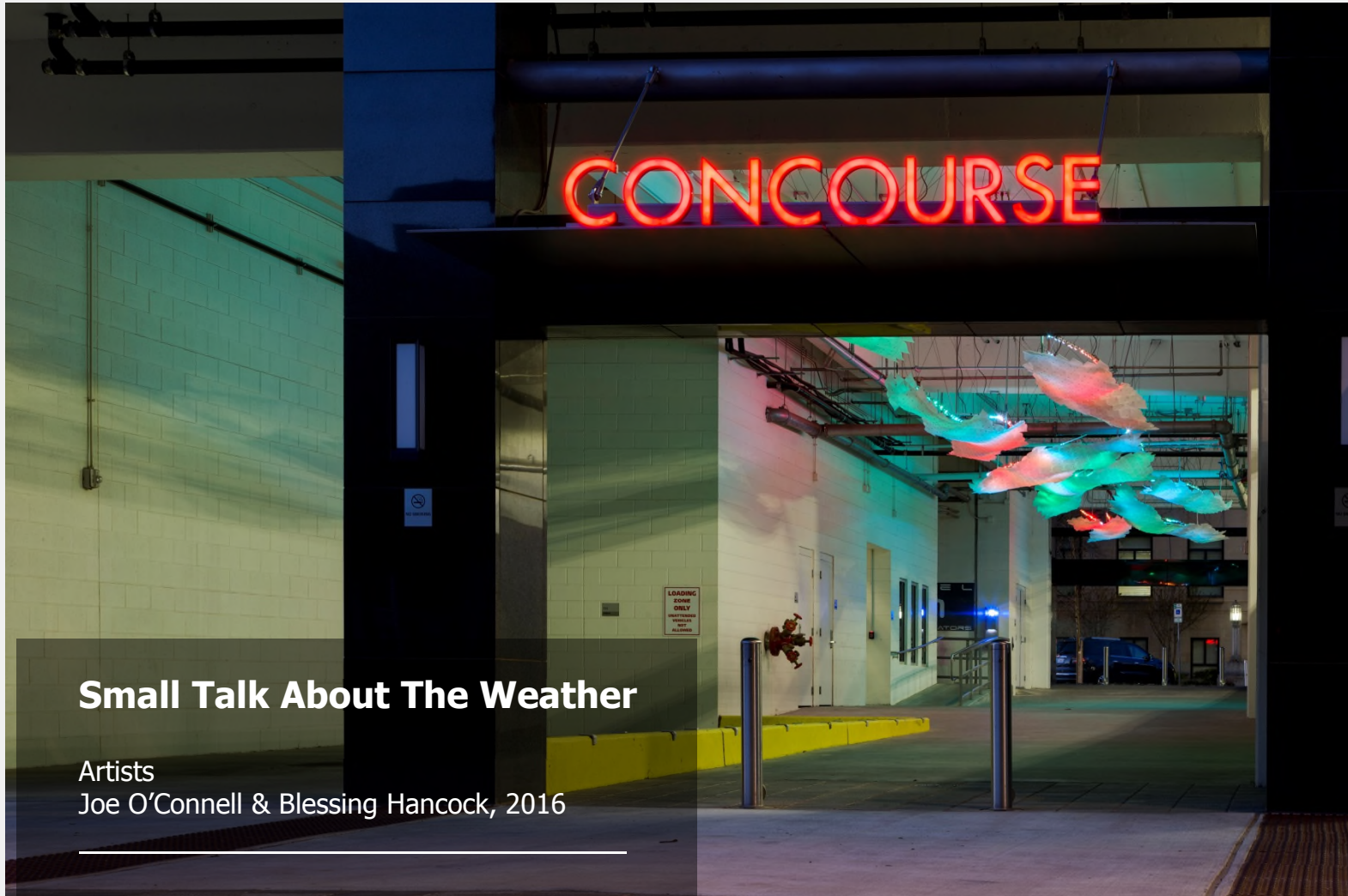
COX Garage



Santa Fe Garage

Arts District Garage

Interactive Art Installation



Small Talk About The Weather

Artists
Joe O'Connell & Blessing Hancock, 2016

Workforce Development

Department Issue



Administration: Recruiting, Training, and Retaining

Safety and Risk Management



Strategies & Results

Workforce Development

STRATEGIES

Continue quarterly safety training classes

Continue retention team meetings

Install access control and upgrade emergency alarms

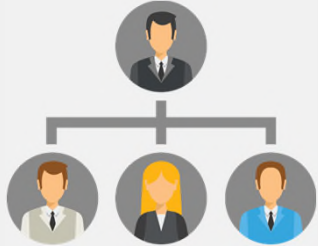
RESULTS

Accidents

Turnover

Strategies & Results

Workforce Development



restructure

Reorganized divisions are gaining efficiencies and cross-training opportunities



technology

Leverage new technology for training and performance measurement

1,400 hours

of New Hire Bus Operator training in FY15



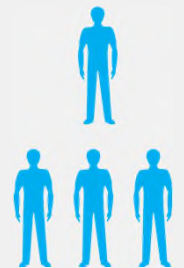
29% increase

in the number of women hired or promoted as an operations supervisor, four hired or promoted as operations supervisors are minority



recognition

Nationally Recognized Staff
State Driving Awards



3.9 persons

Average Class Size
for New Hire Bus Operators

Sustainable Growth & Service Development

Department Issue



Transit Operations

Social Services Transportation

ADA Transportation



Strategies & Results

Sustainable Growth & Service Development

STRATEGIES

Maximize ridership through additional system enhancements

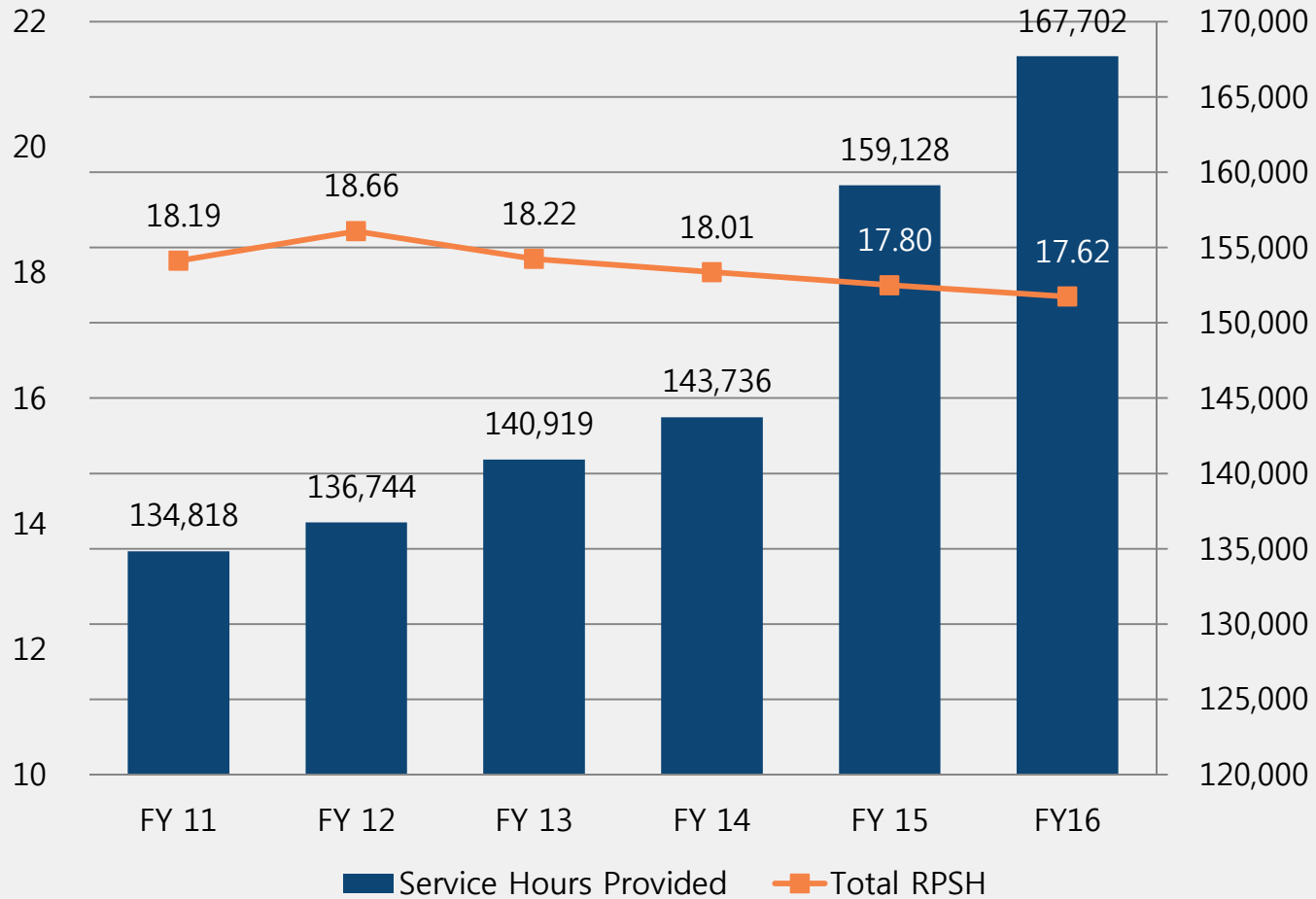
Seek funding alternatives for timely replacement of buses

RESULTS

Ridership

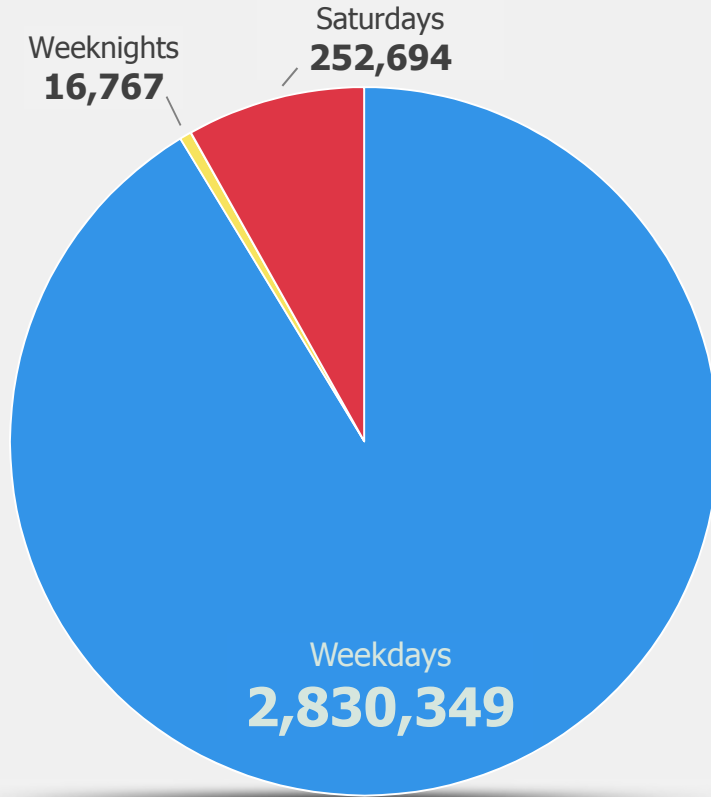
Total Weekday Ridership

of Riders Per Service Hour vs. Average Weekday Service Hours Provided



Fixed-Route Ridership

Weeknight Ridership Update



2,830,349	Weekday (Monday – Friday)
16,767	Weeknights (Monday – Friday)
252,694	Saturday
<hr/> 3,099,810	FY15 Total Fixed-Route Ridership

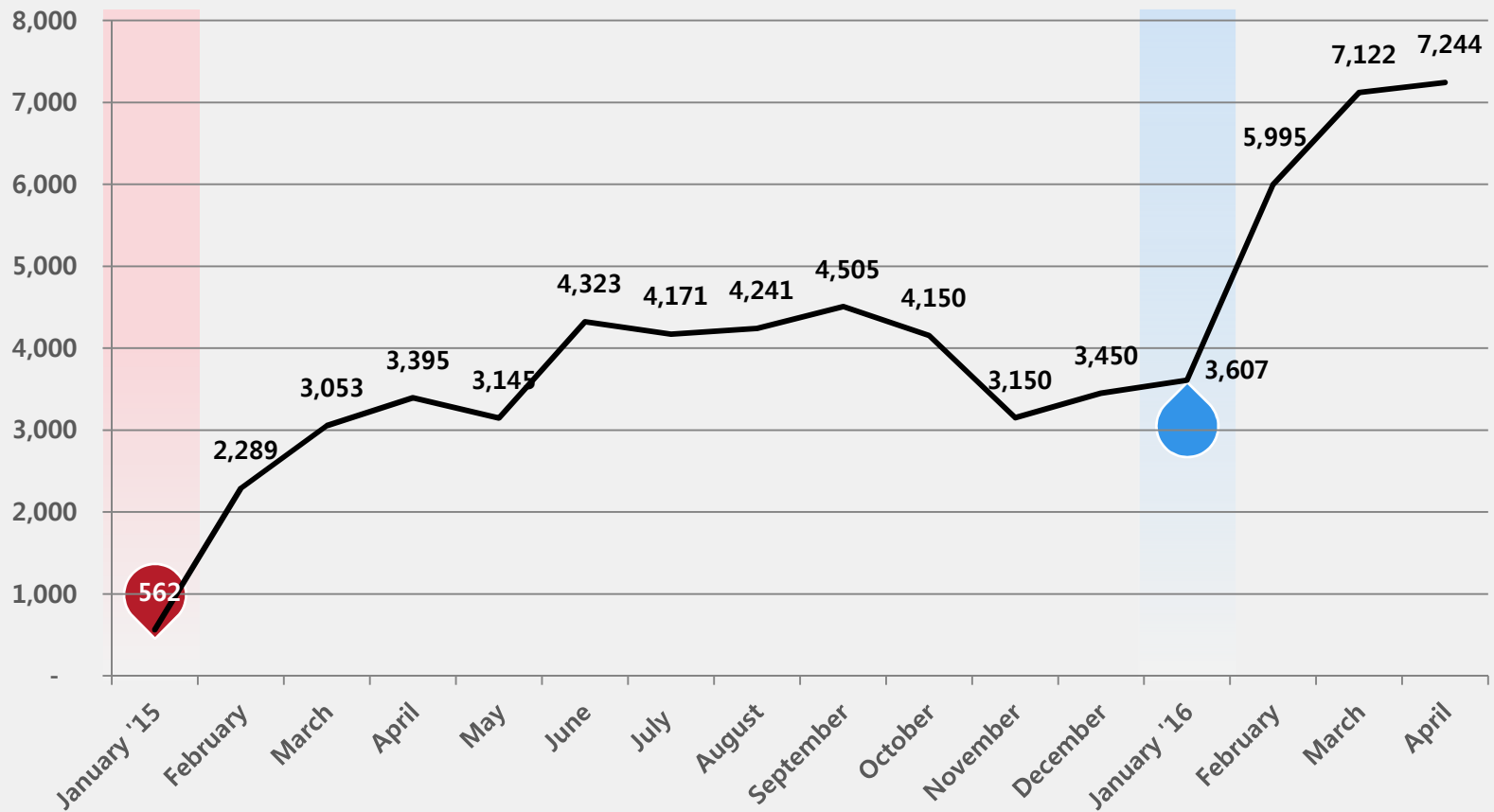
FY2015 Cumulative Ridership
by Service Period

Nightshift

Weeknight Ridership Update

January 2015 launch of
crosstown routes 011 and 23N

January 2016 launch of
crosstown routes 005 and 13N



Community Relations

Department Issue



Public Information

Customer Relations

Alternative Transit Programs



Strategies & Results

Community Relations

STRATEGIES

Improve customer satisfaction through enhanced amenities

Maintain clean vehicles and facilities

Partner with community organizations and business development

RESULTS

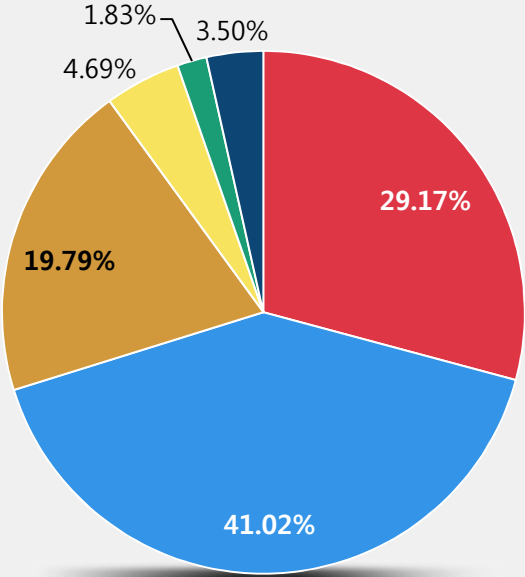
Customer Satisfaction

Enhanced Amenities

EMBARK Customer Survey



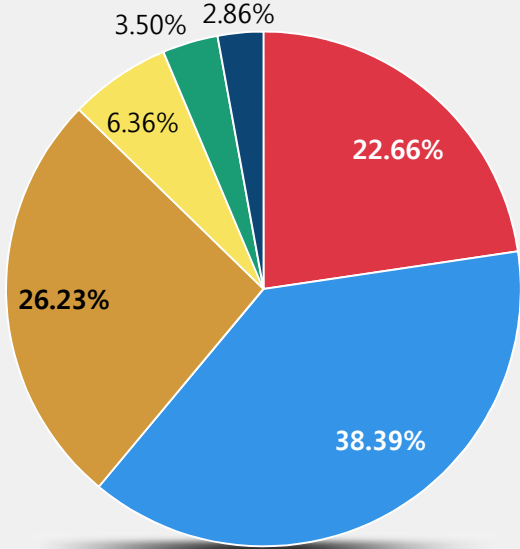
On-Board Customer Survey, November 2015, ETC Institute



- Excellent
- Good
- Fair
- Below Average
- Poor
- Not Provided

Transit Center Cleanliness

Ratings for cleanliness of transit center



- Excellent
- Good
- Fair
- Below Average
- Poor
- Not Provided

Cleanliness of Buses

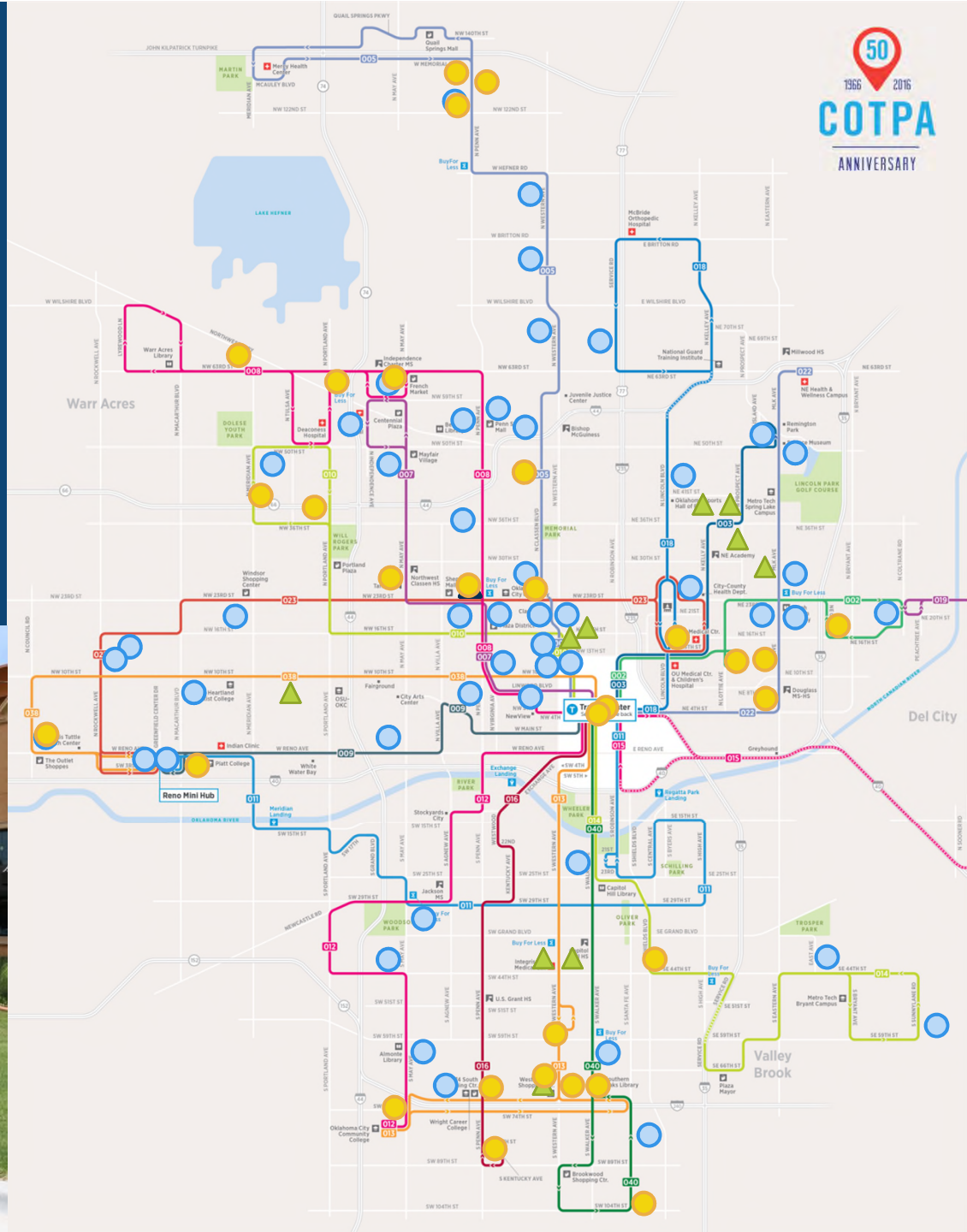
Ratings for cleanliness of buses

Bus Shelter & Stop Upgrades

 Completed Shelters (45)

 Shelter Upgrades Planned (30)

 Stop Accessibility Upgrades Planned (11)

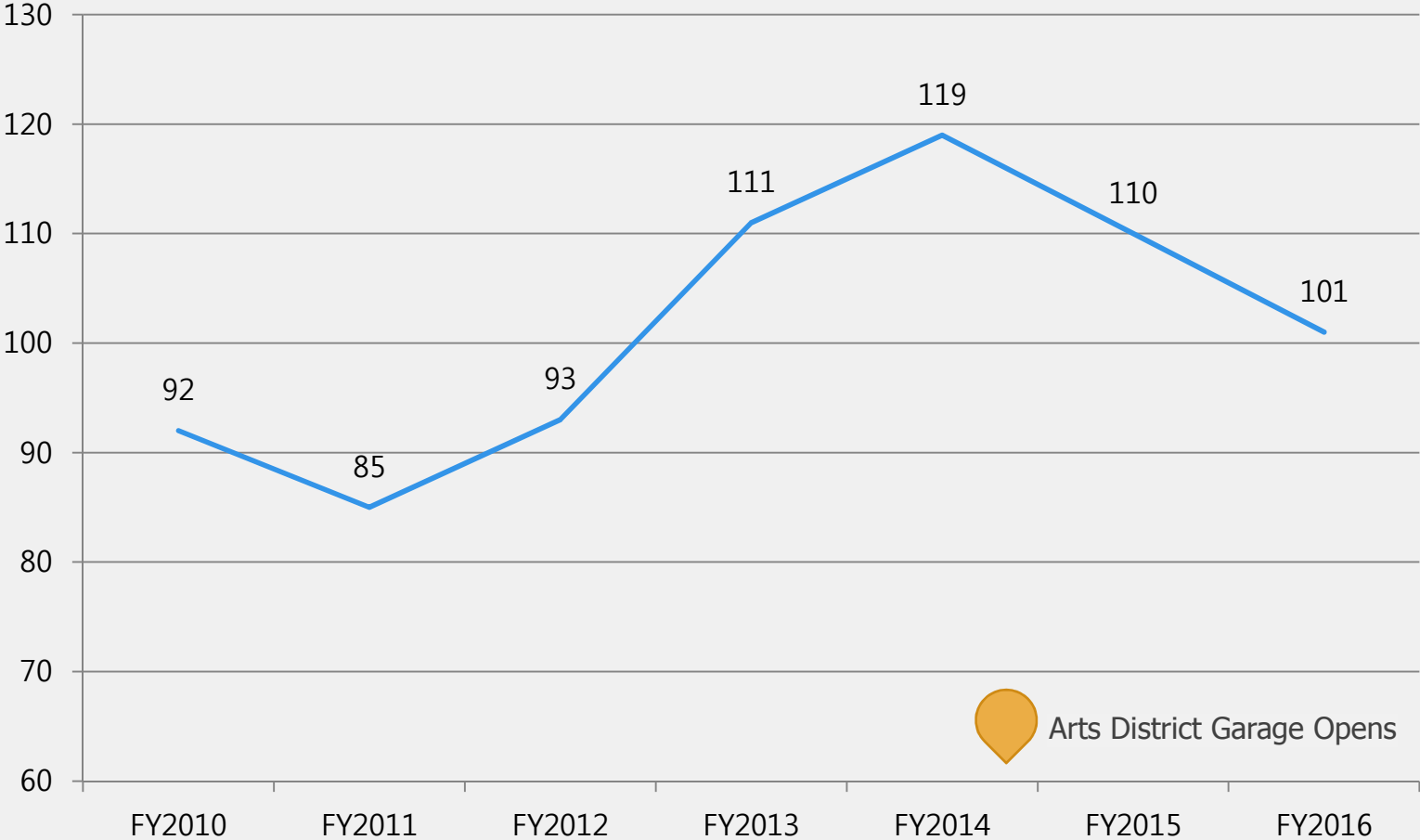


Route 008 Outbound Stop Penn Square Mall



Parking Services

% of System Occupancy by Monthly Spaces





Department **Budget**

Parking Budget
- Funding Sources

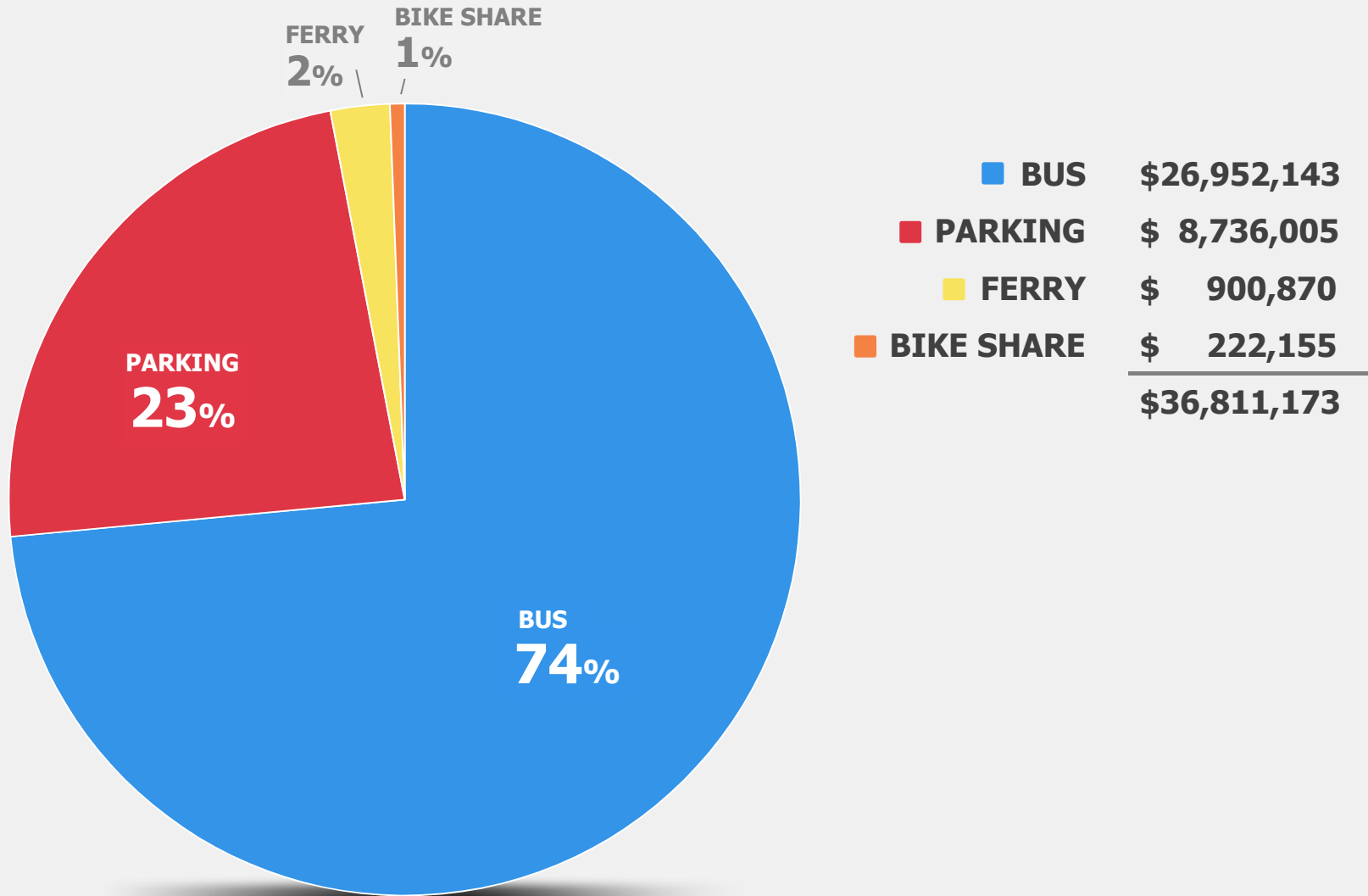
Transit Budget
- Funding Sources

Budget Summary
- Major Budget Changes



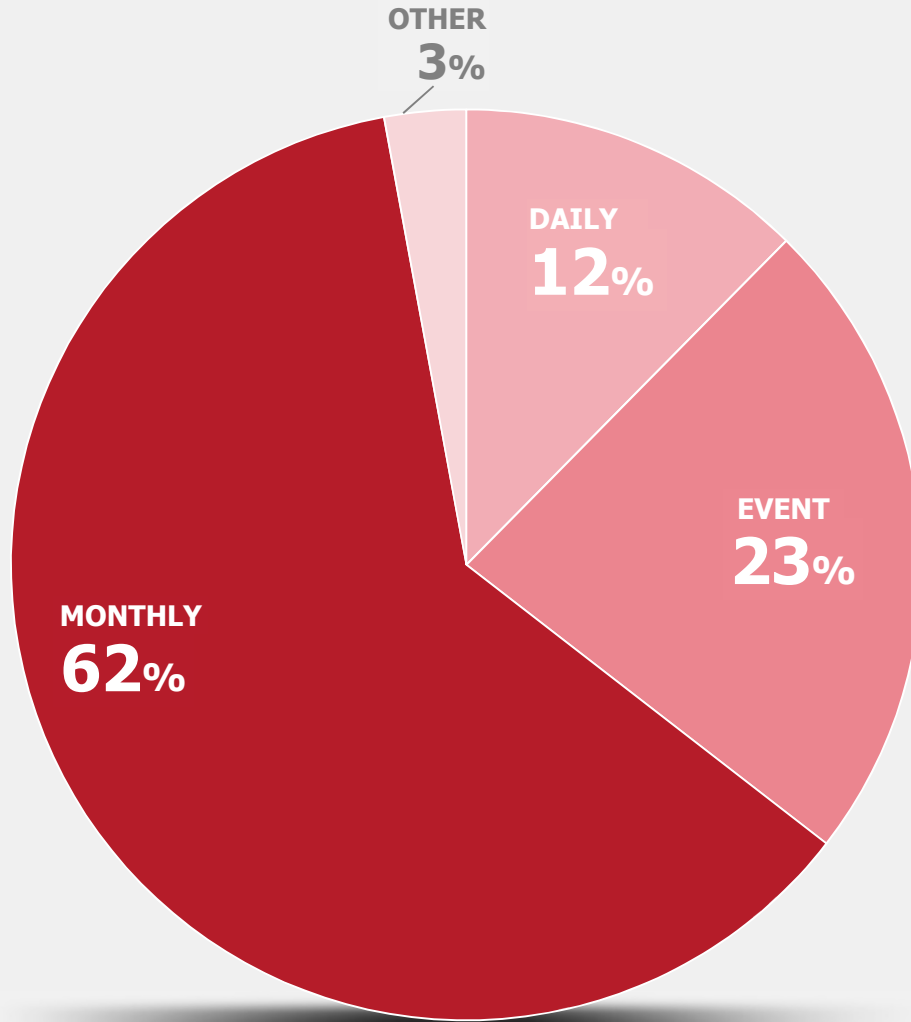
Combined Operating Budget

FY17 Proposed Public Transportation & Parking Operating Budget



Parking Funding Sources

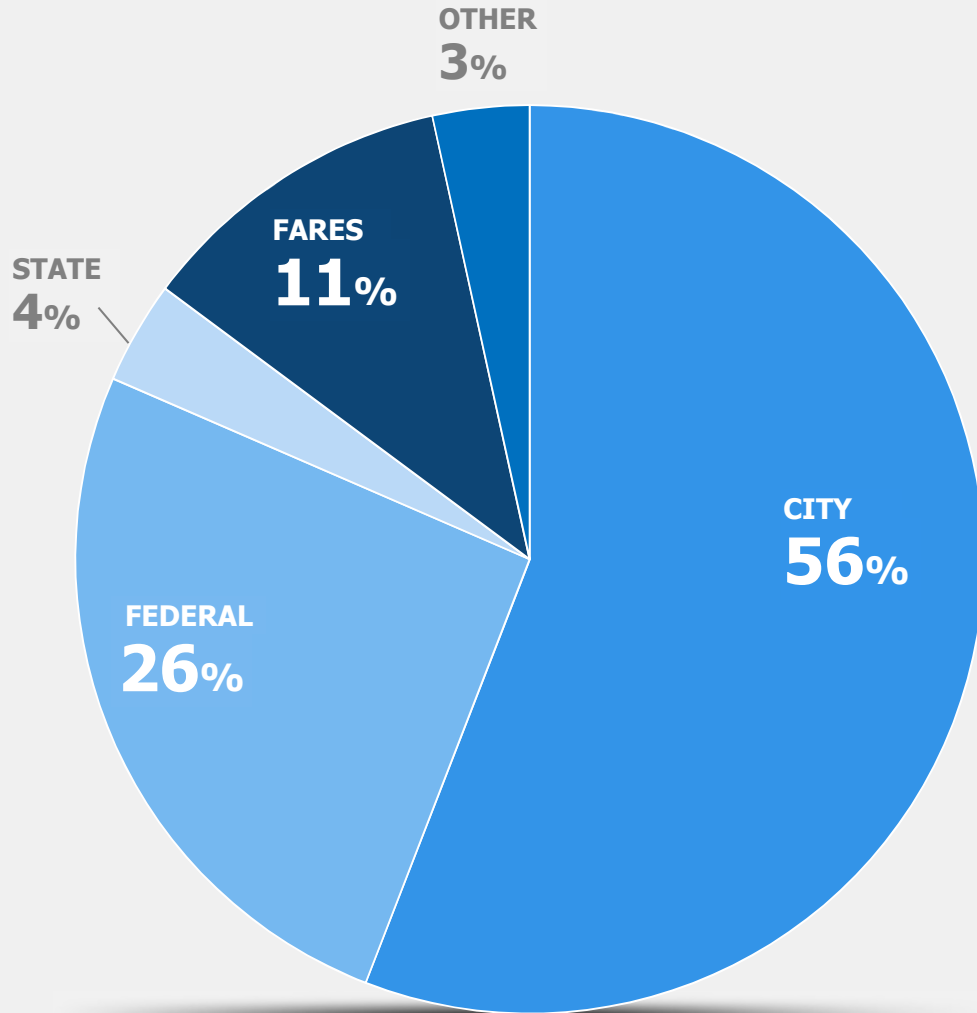
FY17 Proposed Parking Services Operating Budget



■ MONTHLY	\$5,383,367
■ EVENT	\$2,016,665
■ DAILY	\$1,083,337
■ OTHER	\$ 252,636
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	\$8,736,005

Transit Funding Sources

FY17 Proposed Transit Services Operating Budget



■ CITY	\$16,130,414
■ FEDERAL	\$ 7,033,807
■ STATE	\$ 1,000,731
■ FARES	\$ 3,271,719
■ OTHER	\$ 638,498
	<hr/>
	\$28,075,168

Major Budget Changes

Proposed FY17 Public Transportation & Parking Budget



\$328,176

Regional Transit Authority Fee Reallocation

Reallocate funding for Regional Transit Authority from Public Transportation and Parking Department to Non Departmental

\$125,556

Staff Reorganization (-1 position)

Operations and Maintenance Position Changes and Reorganization

\$670,000

Fuel Cost Reduction

Reduced fuel costs

\$421,915

Elimination of LINK Service

Link is a contract transit service in a limited area on Sunday and weeknights



LINK

Weeknight & Sunday Program

- Operates Weeknights from 7 pm – Midnight
- Sundays from 7 am – 7 pm
- Limited Service Area
 - 11 Weeknight Stops
 - 16 Sunday Stops
 - Limited Deviation Ability



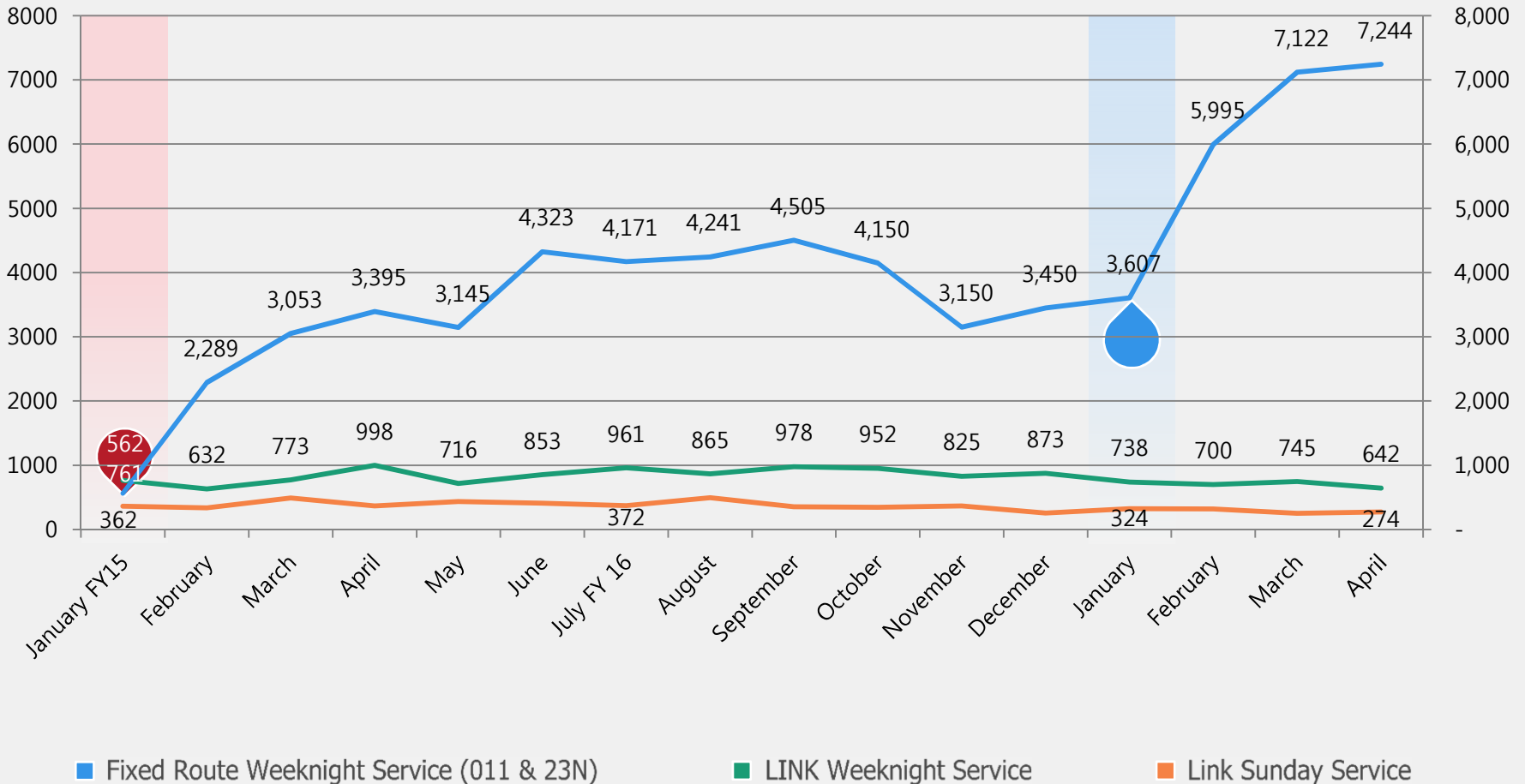
Fixed Route vs. LINK Service

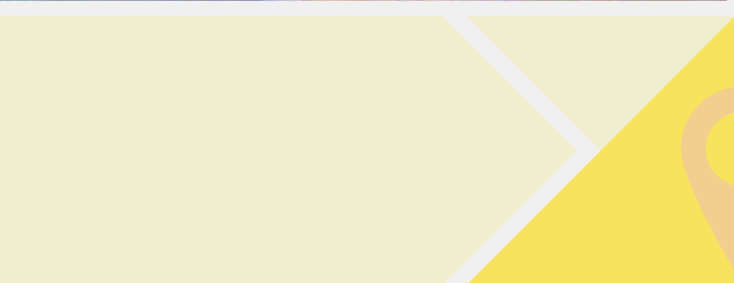
FY15 – Six Month Service Comparison



January 2015 launch of crosstown routes 011 and 23N

January 2016 launch of crosstown routes 005 and 13N





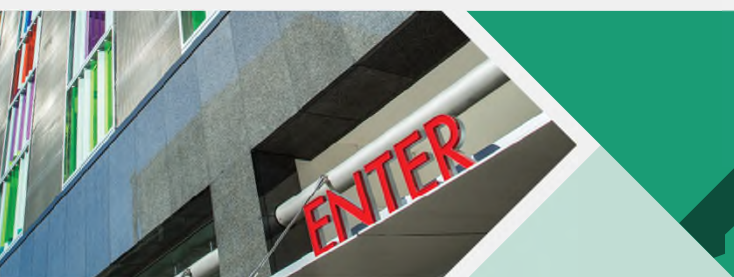
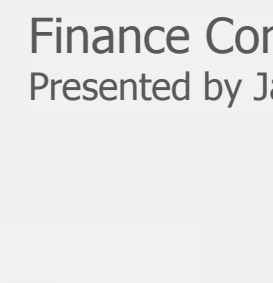
PROPOSED

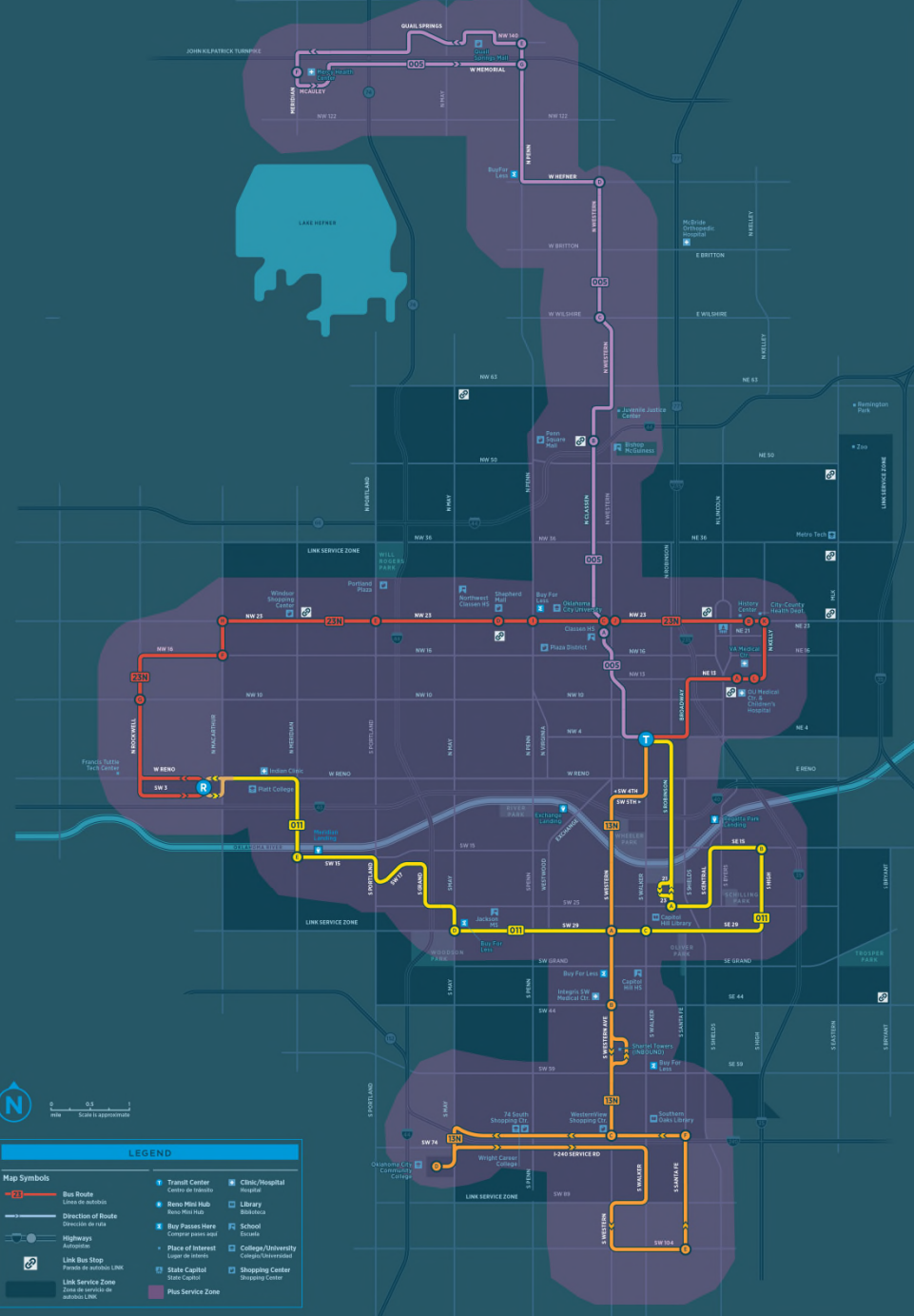
FY2017 Budget

Public Transportation & Parking

Finance Committee | May 24, 2016

Presented by Jason Ferbrache, Director





NIGHTSHIFT Schedule

- 7 p.m. First Bus
Primer autobús
- 60 min Buses every
Autobuses cada
- 11 p.m. Last Bus
Última autobús

*Schedules apply to buses departing the Transit Center and Reno Mini Hub

NIGHTSHIFT Operates on weeknights only



Link provides transportation in a defined area of Oklahoma City. Some Link stops connect with Fixed Route service. Anyone can use Link - simply hop on at any stop.

- Link operates under the following fares:**
- Regular fare: Trips that begin and end at a designated stop
 - \$3.50: Reserved/Curb-to-curb service

If you have questions or need assistance planning your Link trip, call 689-6552.
All Link routes service the Transit Center.

LEGEND

Bus Route Línea de autobuses	Transit Center Centro de tránsito	Clinic/Hospital Hospital
Direction of Route Dirección de ruta	Reno Mini Hub Reno Mini Hub	Library Biblioteca
Highways Autopistas	Buy Passes Here Comprar pases aquí	School Escuela
Link Bus Stop Parada de autobuses LINK	Place of Interest Lugar de interés	College/University Colegio/Universidad
Link Service Zone Zona de servicio de autobuses LINK	State Capitol Edificio del Capitolio	Shopping Center Centro comercial
	Plus Service Zone	