



Proposed  
**FY2018 Budget**

**Public Transportation & Parking**

**Finance Committee | May 9, 2017**

Presented by Jason Ferbrache, Director

# FY17 Review

## Summer 2016

Bus Stop Policy  
Tobacco Free  
Streetcar Branding Finalized  
Spokies Equipment Upgrade

## Fall 2016

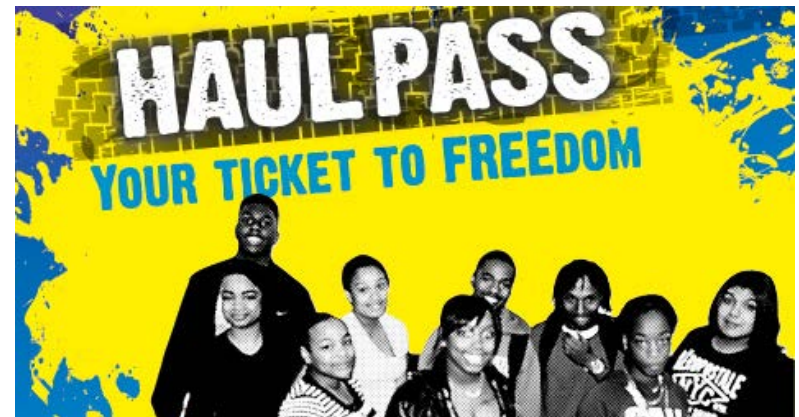
APTA Award  
Rideshare Launches  
Customer Surveys  
Competitive Bus Grant

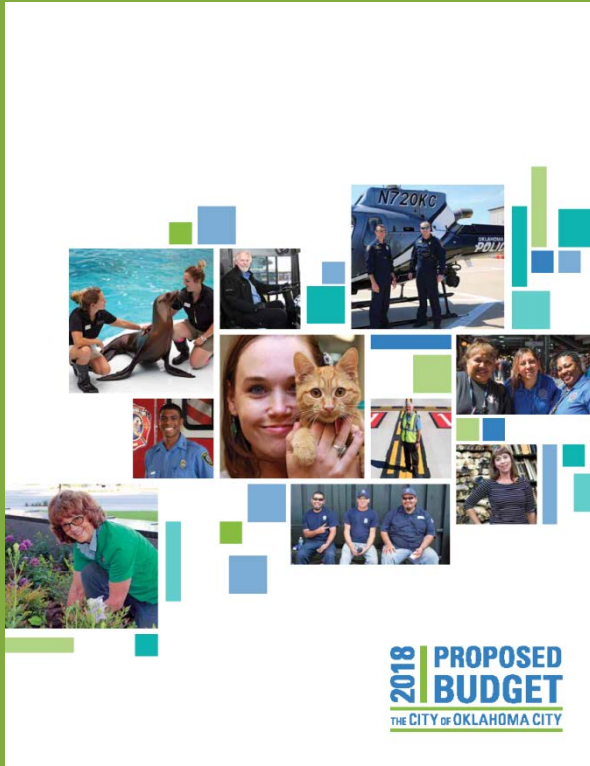
## Winter 2017

Haul Pass Pilot Launches  
Downtown Commuter Survey  
Fare Study Kicks-off

## Spring 2017

Non-Rider Focus Groups  
Hispanic Market Research  
Streetcar Operator Selected





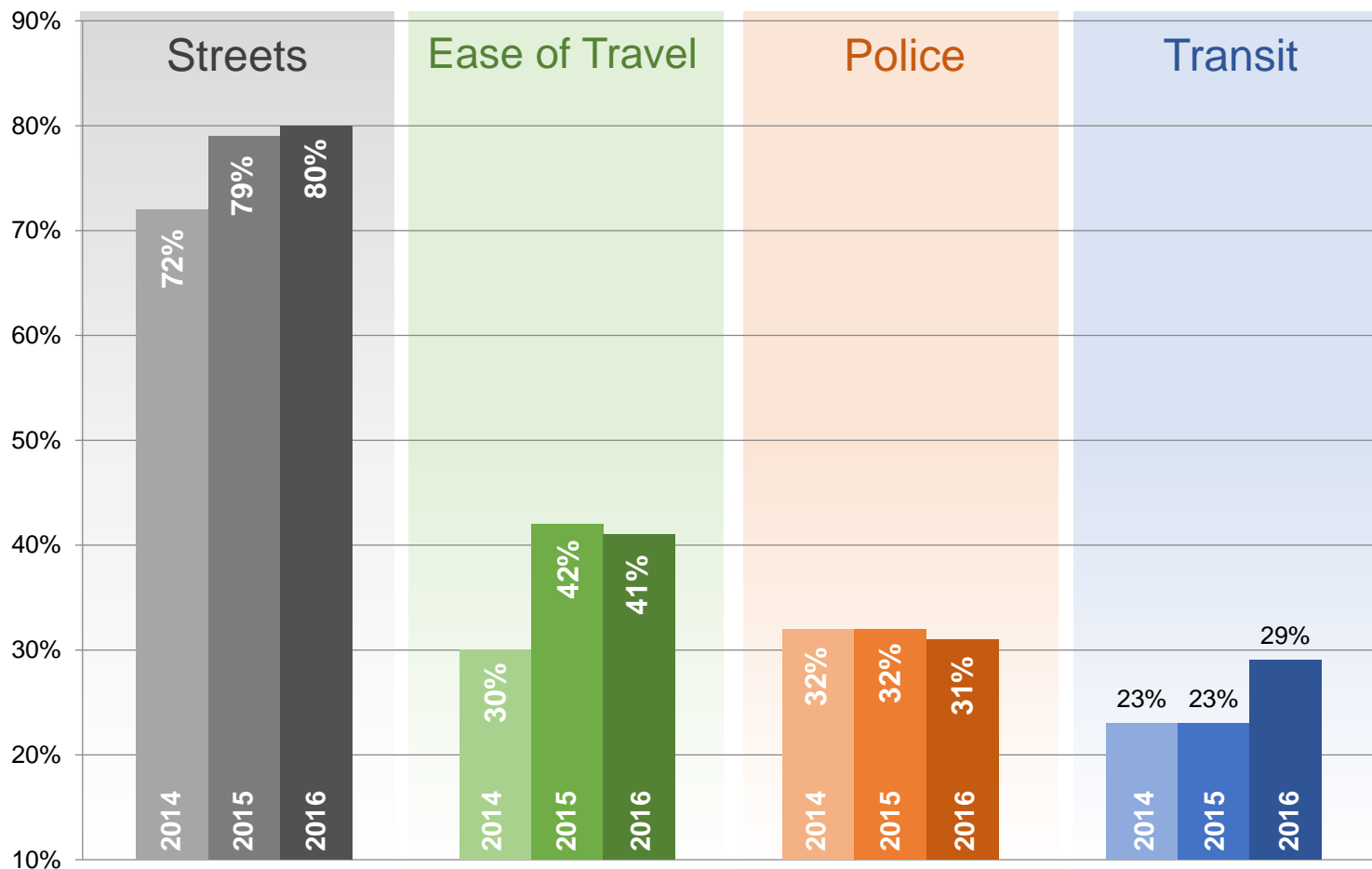
# Public Transportation and Parking

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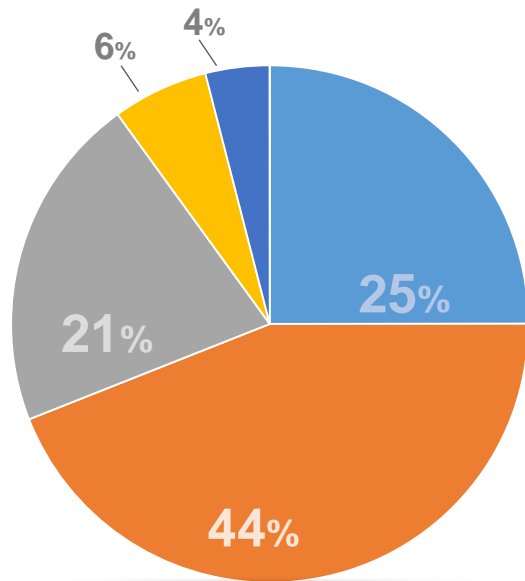
# Community Support

“City Services that Should Receive the Most Emphasis Over the Next Two Years”

2016 Oklahoma City DirectionFinder® Survey administered by ETC, 9<sup>th</sup> Edition



# EMBARQ Customer Survey

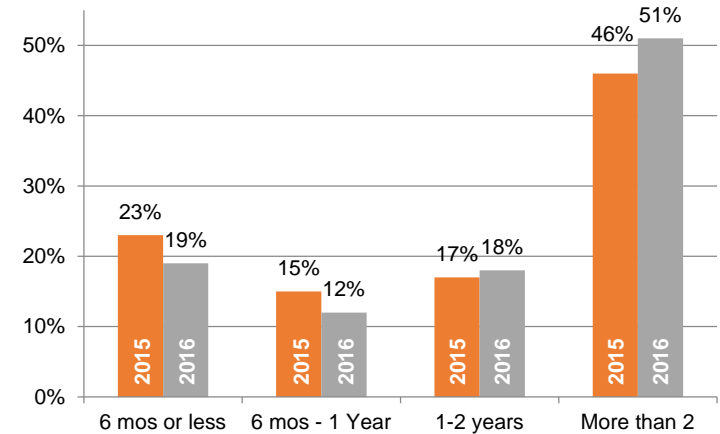


■ Excellent    ■ Good    ■ Fair  
■ Below Average    ■ Poor

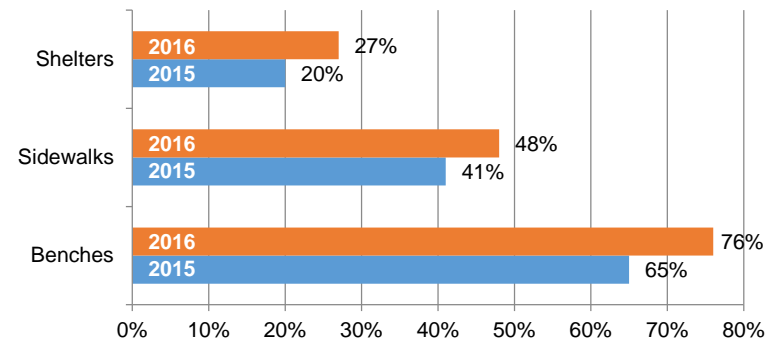
## Overall Service Ratings

On-Board Customer Survey, November 2016, ETC Institute

## How Long Have You Taken Transit in the OKC Area?



## Does Your Stop Have Any of the Following?







# What We Do



# Strategic Planning

PUBLIC TRANSPORTATION & PARKING DEPARTMENT

DEPARTMENT ISSUE  
**State of Good Repair**



**Workforce Development**



**Sustainable Growth  
and Service Development**



**Community Relations**







# 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, if not addressed will result in:



- Loss of revenue
- Difficulty attracting new customers
- Decreased customer satisfaction
- Decreased customer safety
- Lost efficiencies
- Increased operating and maintenance costs
- Non-compliance with local, state and federal requirements



# Aging Fleet

## Bus Replacement

11



FY2018

11 CNG 40' Buses On Order

UNFUNDED

FUNDED

NEED

15



FY 2021

15 CNG 40' Buses

# New Vehicles

Bus Replacement



# Ferry Rehabilitation





# Sheridan Walker Garage

Facility Rehabilitation





# Workforce Development

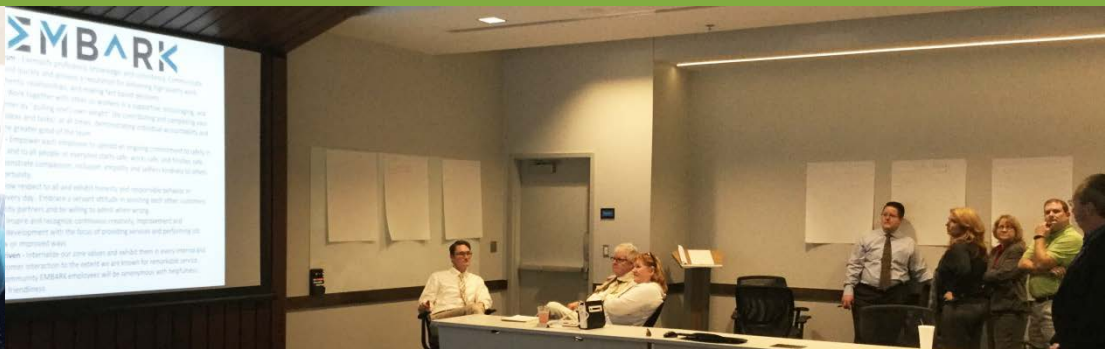
Continual difficulty in recruiting, developing and retaining a skilled and well-trained workforce, due to a competitive compensation environment, varying shifts and governing regulations, if not addressed will:



- Jeopardize ability to provide safe and customer-friendly services

# HR Modernization

Updating & Improving Internal Practices







# Sustainable Growth & Service Development

Increasing demand for various modes of transportation, inadequate coordination between public and private entities and lack of dedicated funding sources, if not addressed will result in:

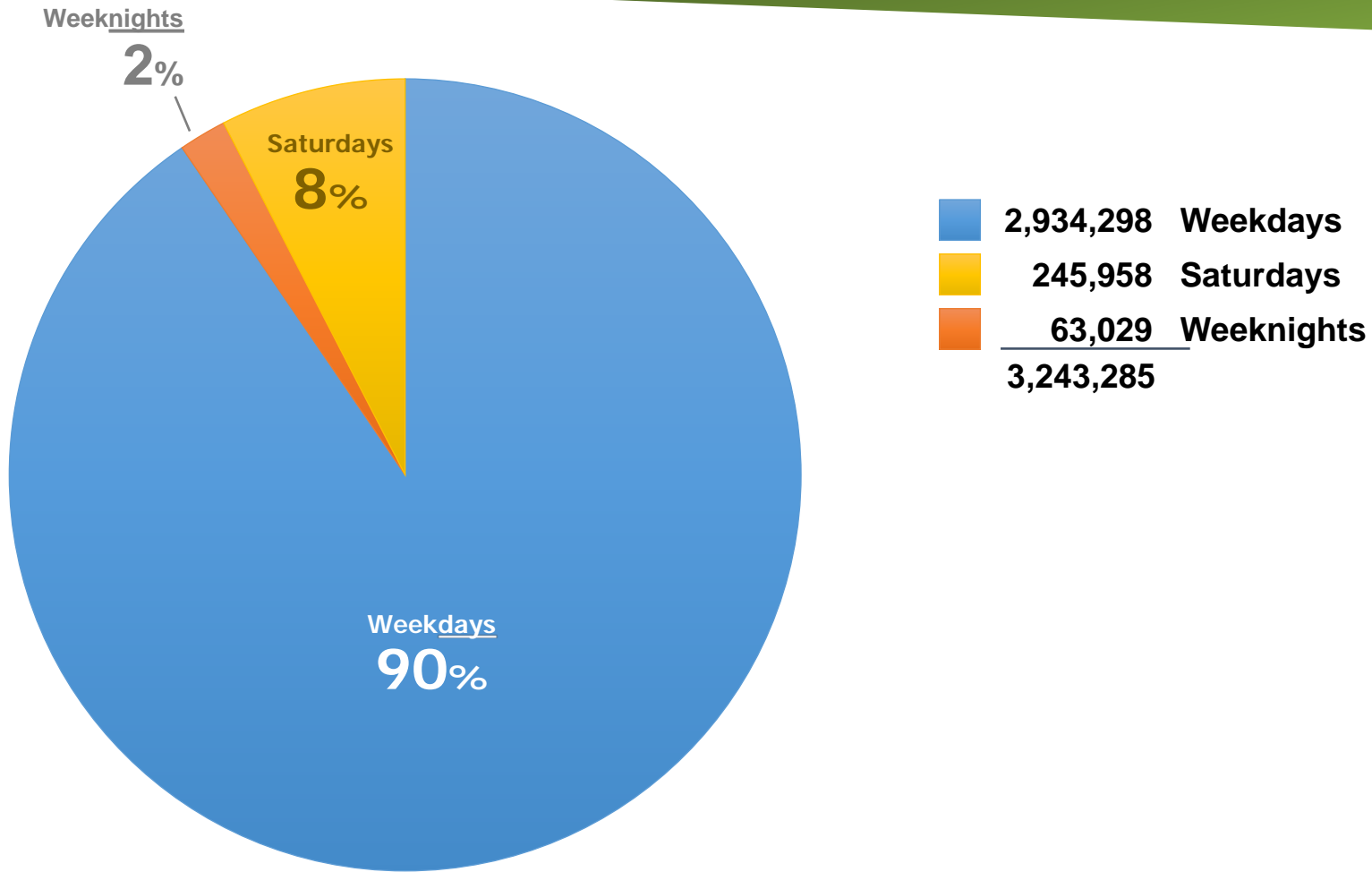


- An increased gap between the modes of transportation services provided and those demanded by a diverse and growing public transportation customer-base
- A reduction of public transportation services and diminished ability for residents to get to work, medical appointments, shopping, school, day care, recreational activities and access to other basic services
- Missed opportunities for effective partnerships and economic development



# Fixed-Route Ridership

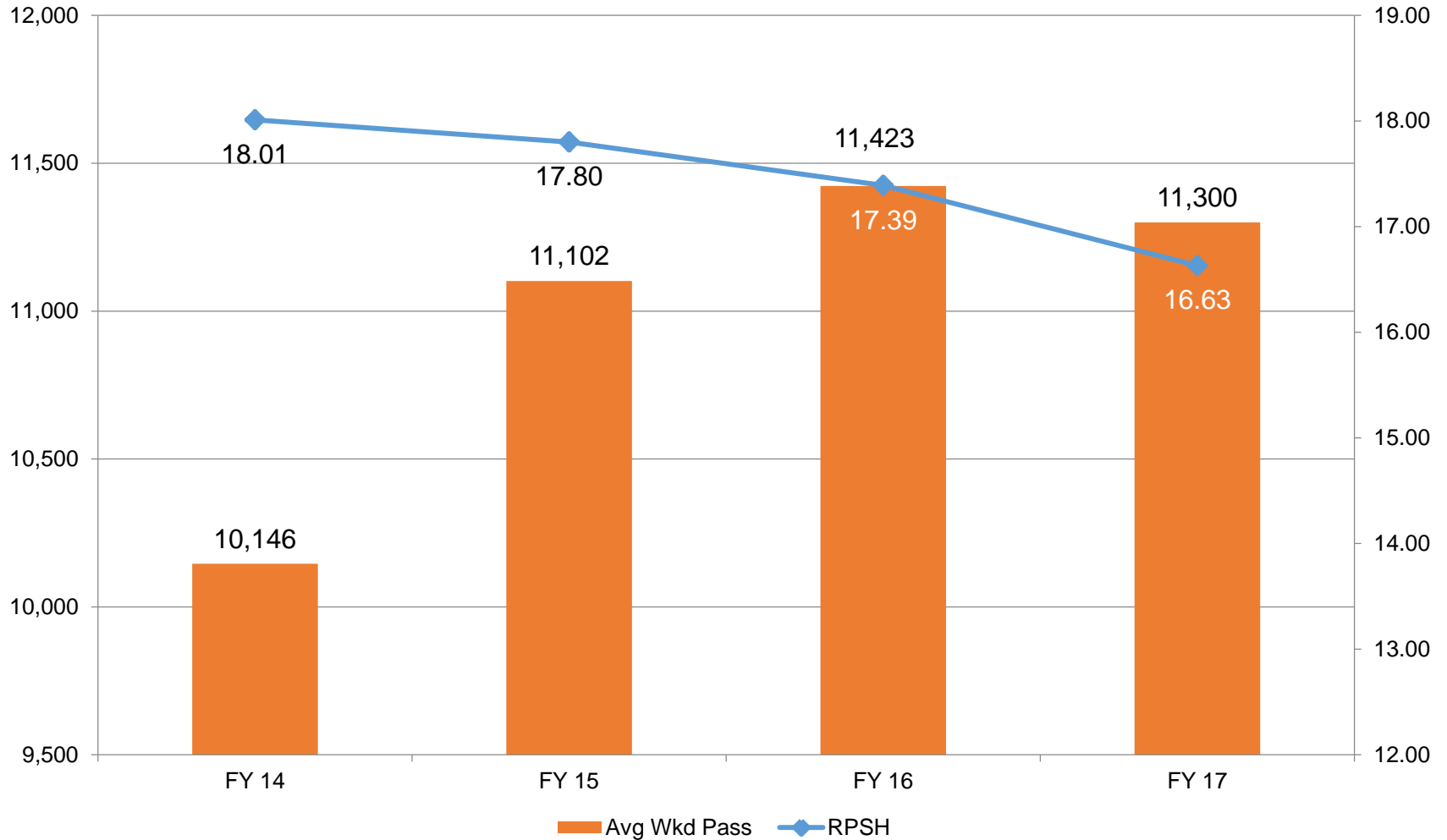
## Cumulative Ridership Update



FY2016 Cumulative Ridership

# Total Weekday Ridership

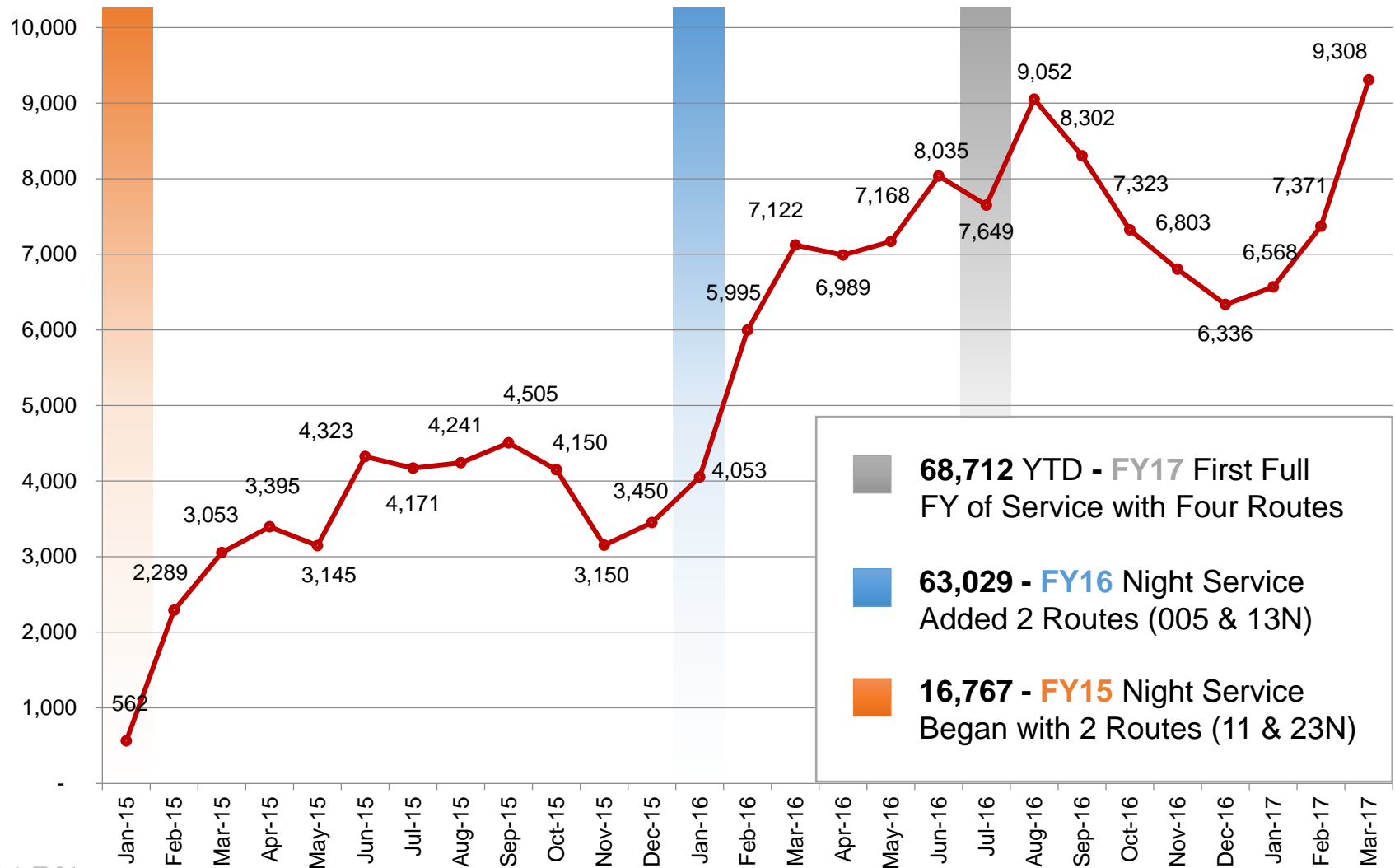
# of Riders Per Service Hour vs. Average Weekday Passengers





# Nightshift

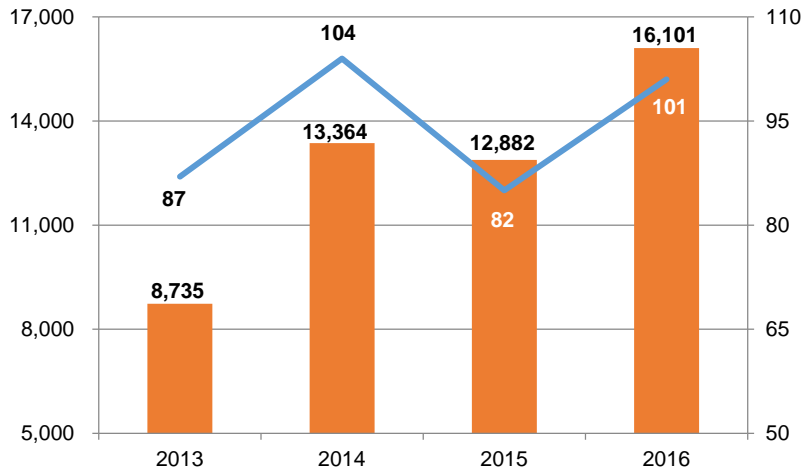
## Weeknight Ridership Update



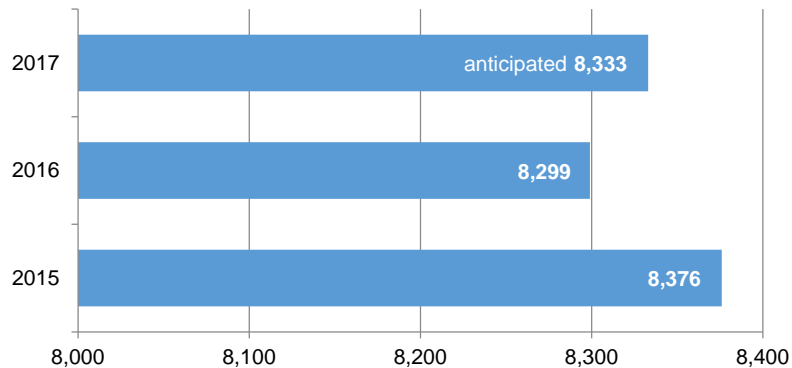
# Alternative Transportation

## Ferry, Bike Share & Rideshare

Total Annual Ferry Ridership & Total Annual Charters



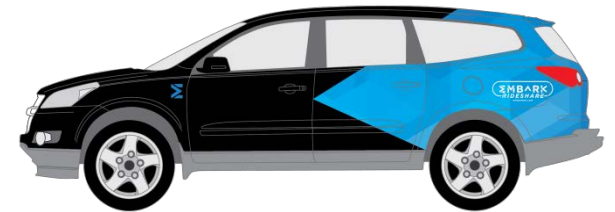
Total Bike Share Ridership



Total Rideshare Participants

12  
PARTICIPANTS

2  
GROUPS



# OKC Streetcar

## Operations Timeline

**OPERATIONS CONTRACT  
AWARDED**

**JUNE**  
2017

**DRAFT SOP &  
SAFETY PLANS**

**NOVEMBER**  
2017

**SERVICE LAUNCH**

**DECEMBER**  
2018

2017  
**OCTOBER**

**RECEIVE STREETCARS**

**MAINTENANCE FACILITY  
COMPLETED**

2018  
**AUGUST**

**TESTING FULL  
SERVICE LINE**



# 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, if not addressed will result in:



- Loss of revenue
- Difficulty attracting new customers
- Decreased customer satisfaction
- Decreased customer safety
- Lost efficiencies
- Increased operating and maintenance costs
- Non-compliance with local, state and federal requirements

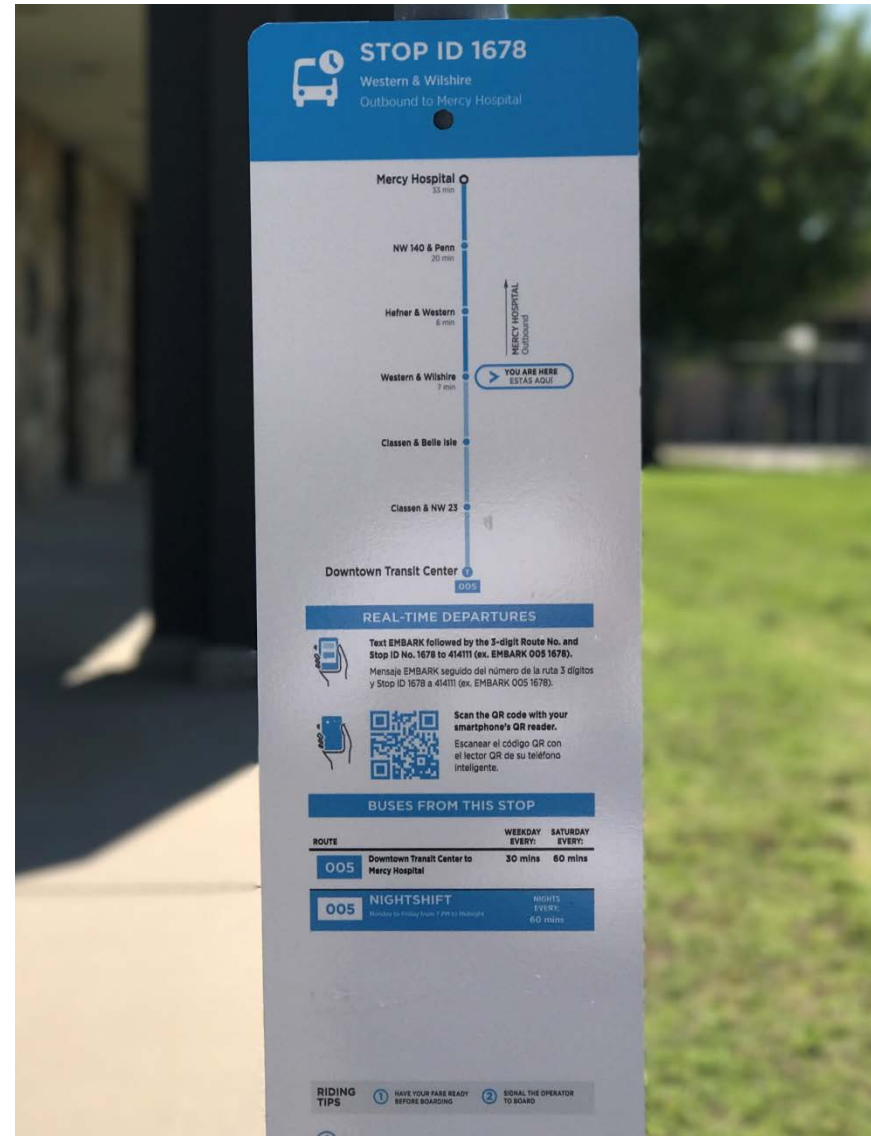


# Santa Fe Garage

## Tenant Space Rehabilitation



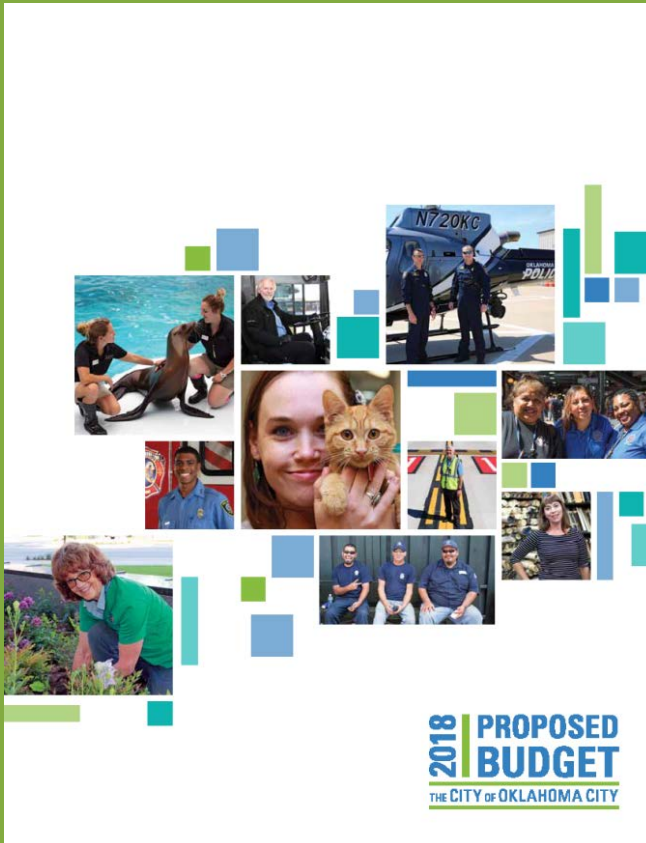
# Wayside Information Panels





# Community Engagement





# Public Transportation and Parking

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## Parking Budget

- Funding Sources

## Transit Budget

- Funding Sources

## Budget Summary

- Major Budget Changes

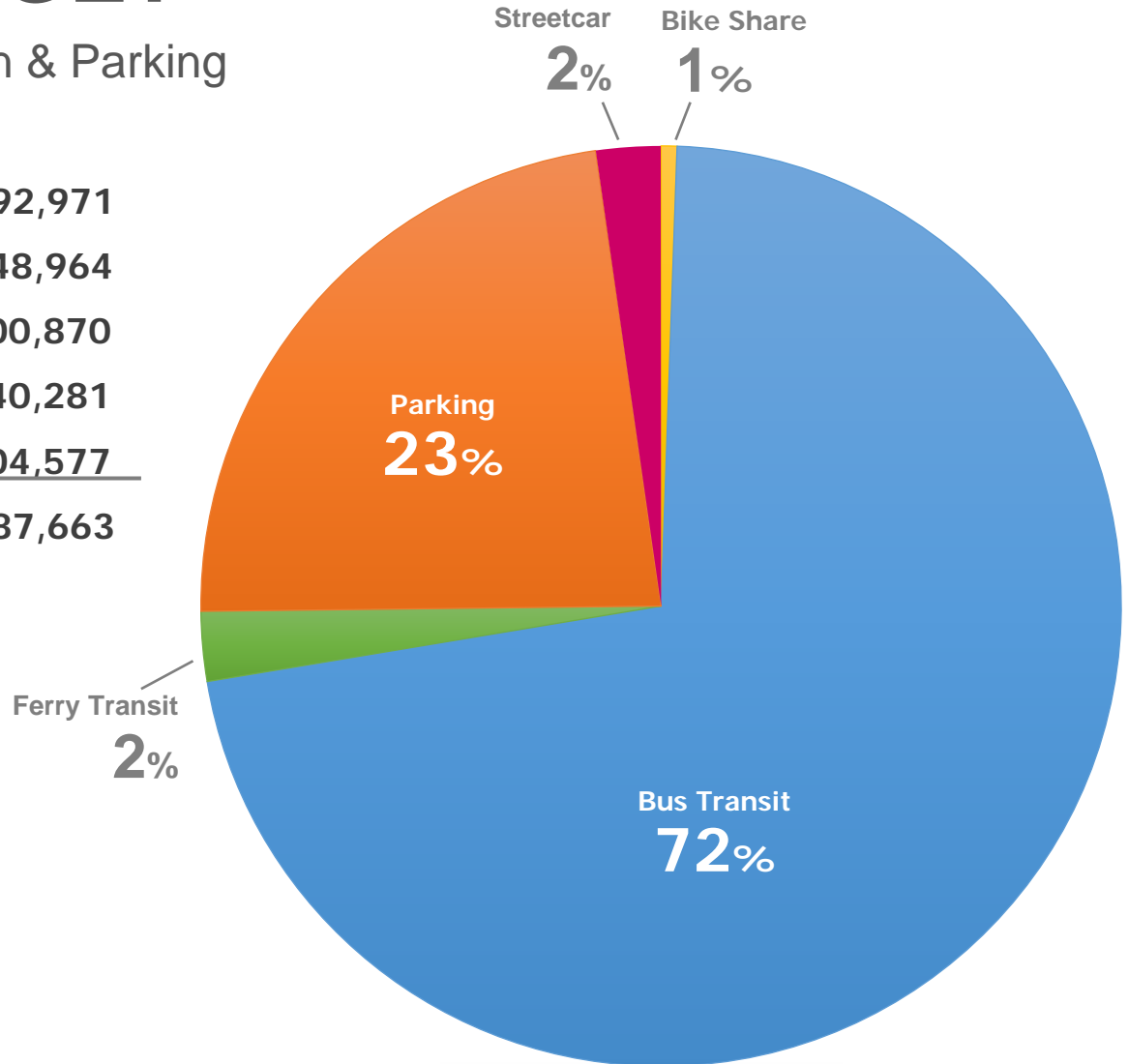


Proposed **Combined** Operating

# FY18 BUDGET

## Public Transportation & Parking

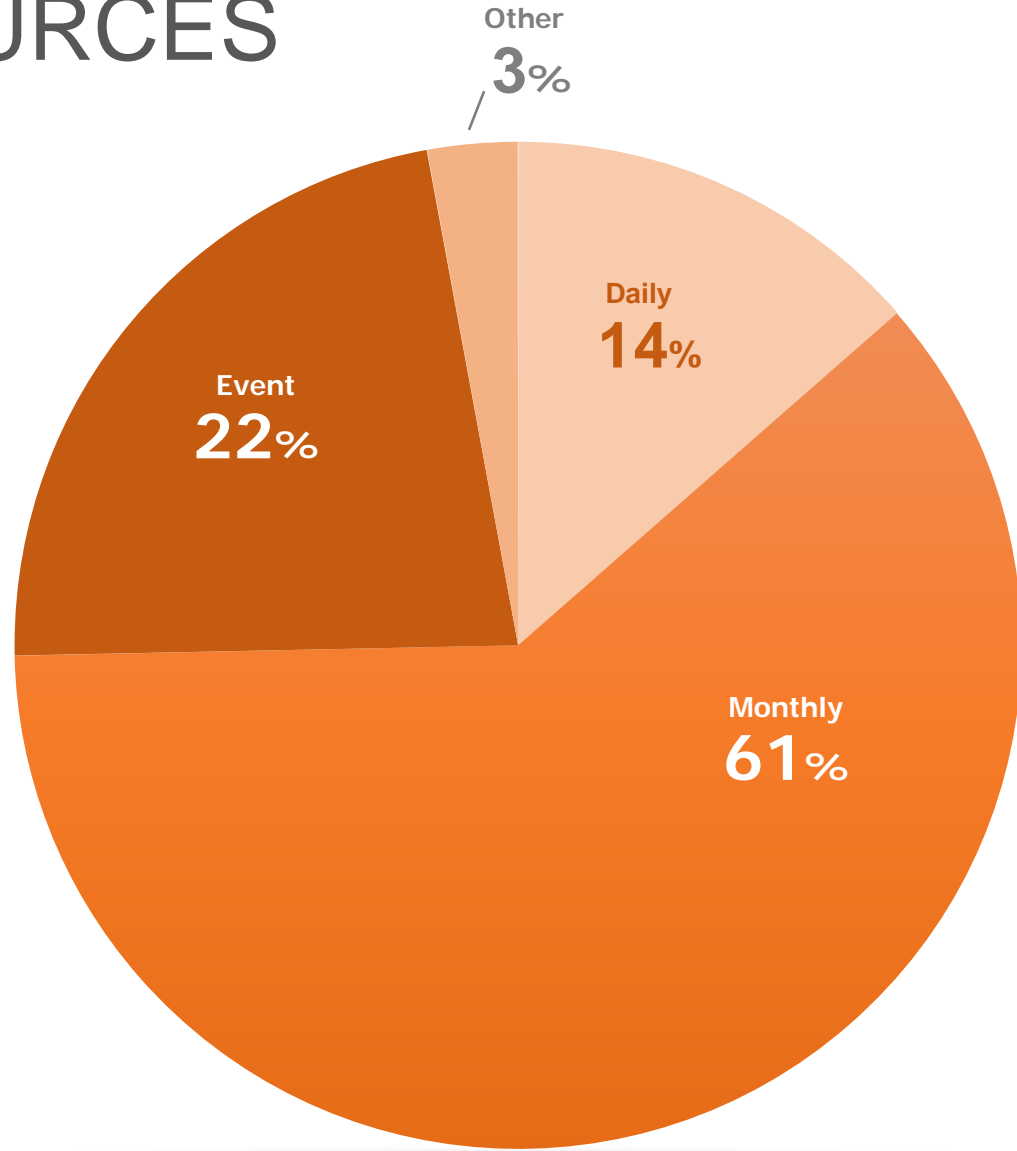
|  |              |
|--|--------------|
| <span style="color: blue;">■</span> BUS          | \$26,492,971 |
| <span style="color: orange;">■</span> PARKING    | \$ 8,448,964 |
| <span style="color: green;">■</span> FERRY       | \$ 900,870   |
| <span style="color: magenta;">■</span> STREETCAR | \$ 840,281   |
| <span style="color: yellow;">■</span> BIKE SHARE | \$ 204,577   |
|  | <hr/>        |
|  | \$36,887,663 |



## Off-Street Parking

# FUNDING SOURCES

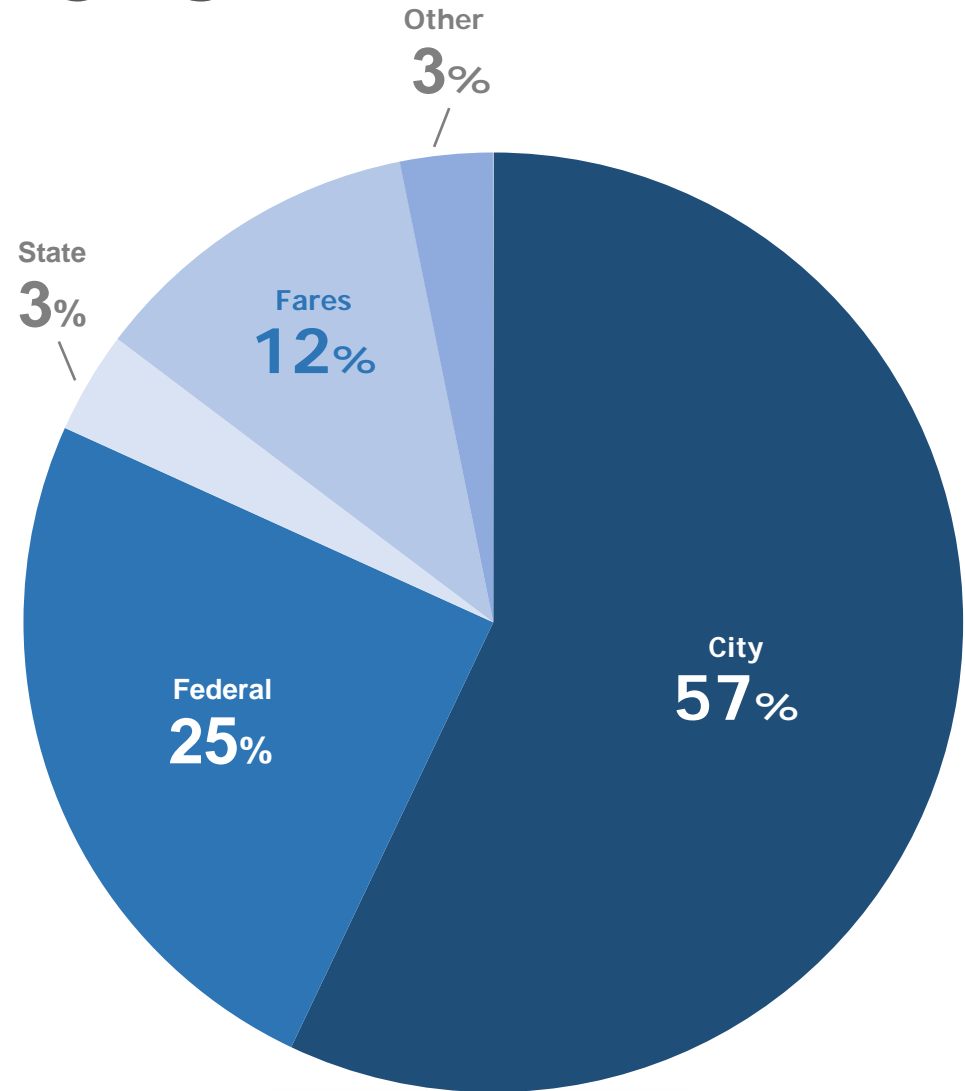
|           |             |
|-----------|-------------|
| ■ Daily   | \$1,144,681 |
| ■ Monthly | \$5,164,190 |
| ■ Event   | \$1,895,434 |
| ■ Other   | \$ 244,659  |
|           | <hr/>       |
|           | \$8,448,964 |



## Public Transportation

# FUNDING SOURCES

|           |              |
|-----------|--------------|
| ■ City    | \$16,238,967 |
| ■ Federal | \$ 7,033,807 |
| ■ Fares   | \$ 3,326,835 |
| ■ State   | \$ 913,783   |
| ■ Other   | \$ 925,757   |
|           | <hr/>        |
|           | \$28,438,699 |



# FY18 MAJOR BUDGET CHANGES

## **Budget Reductions**

|             |  |
|-------------|--|
| (\$125,000) | Reduce Budget for Bus Parts                    |
| (\$185,465) | Consolidate Transit Planning (-2 position)     |
| (\$100,822) | Staff Reduction & Reorganization (-2 position) |
| (\$210,649) | Reduce RTA Membership Fee per fee schedule     |

## **Increased Revenues**

|          |                                      |
|----------|--------------------------------------|
| \$24,000 | Downtown Discovery Fare              |
| \$18,000 | Zone 2 ADA Paratransit Fare Increase |

## **Program Increases**

|           |                                       |
|-----------|---------------------------------------|
| \$840,282 | Oklahoma City Streetcar Startup       |
| \$160,000 | On-Street Parking Pay by Plate System |





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