

city of oklahoma city

# PUBLIC TRANSPORTATION AND PARKING



2010 - 2011  
proposed budget

FINANCE COMMITTEE **june 8, 2010**

## Department Issues

# Planning for Economic Development

Increased economic development activity in the Oklahoma City area, if not adequately planned for and addressed, will result in:

- Gaps in services
- Growing demand
- Diverse customer needs

## Strategy

Public transit will make the best use of available resources as passengers per bus service hour will be at or above 16.98.

FY 08-09 Actual	16.2
FY 09-10 Estimate	17.75
FY 10-11 Target	16.98

# Department Issues

## Employee Development

Continuing difficulty to...

- Attract & Retain
- Train & Develop

...qualified employees will jeopardize the ability to provide safe, reliable, and customer-friendly services.

### Strategy

Public transit services will benefit from safe service as customer injury claims will be no more than 1.8 per 100,000 miles.

FY 08-09 Actual 2.5

FY 09-10 Estimate 1.42

FY 10-11 Target 1.8

strategic results

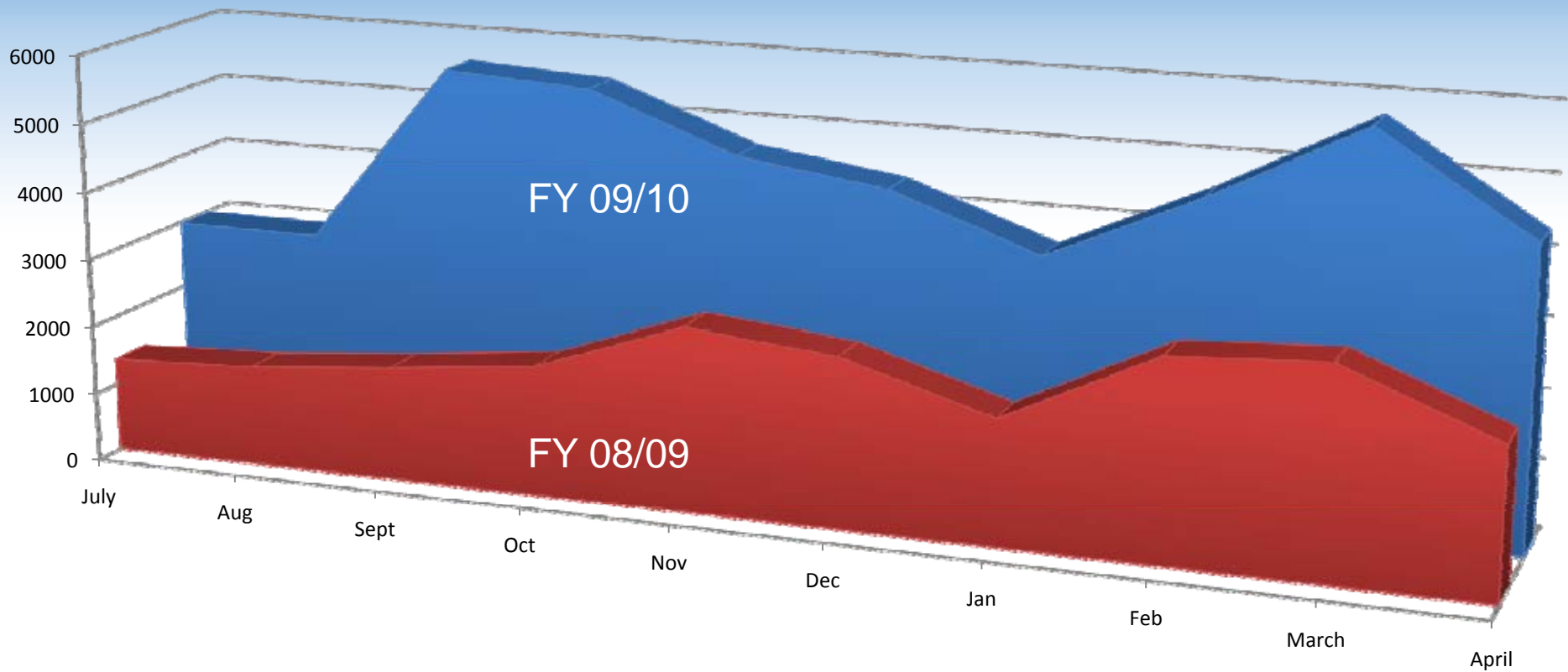
## Reliable Service



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# Miles Between Bus Road Calls

In FY 2010, on average per month there were 94% more miles in between each road call than in FY 2009.



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strategic results

## Working Smart



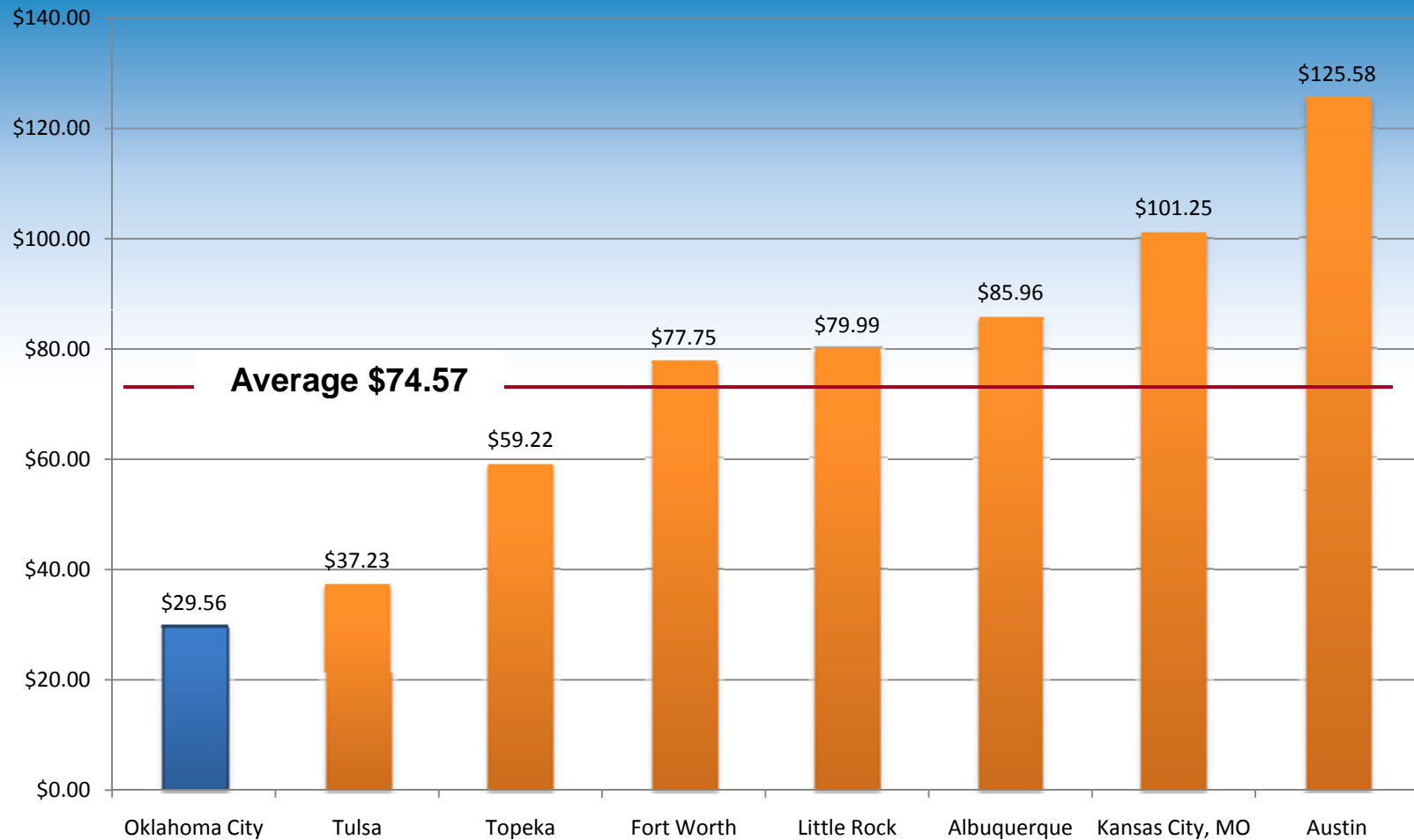
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# Public Transit Ridership



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# Public Transit Funding Per Capita



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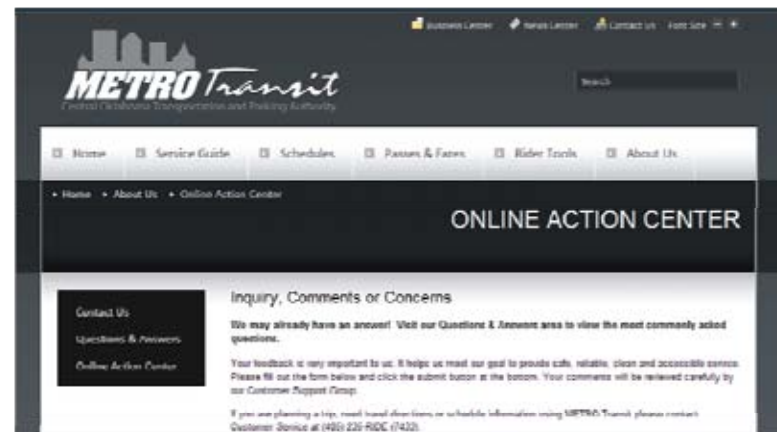
strategic results  
**Safe Services**



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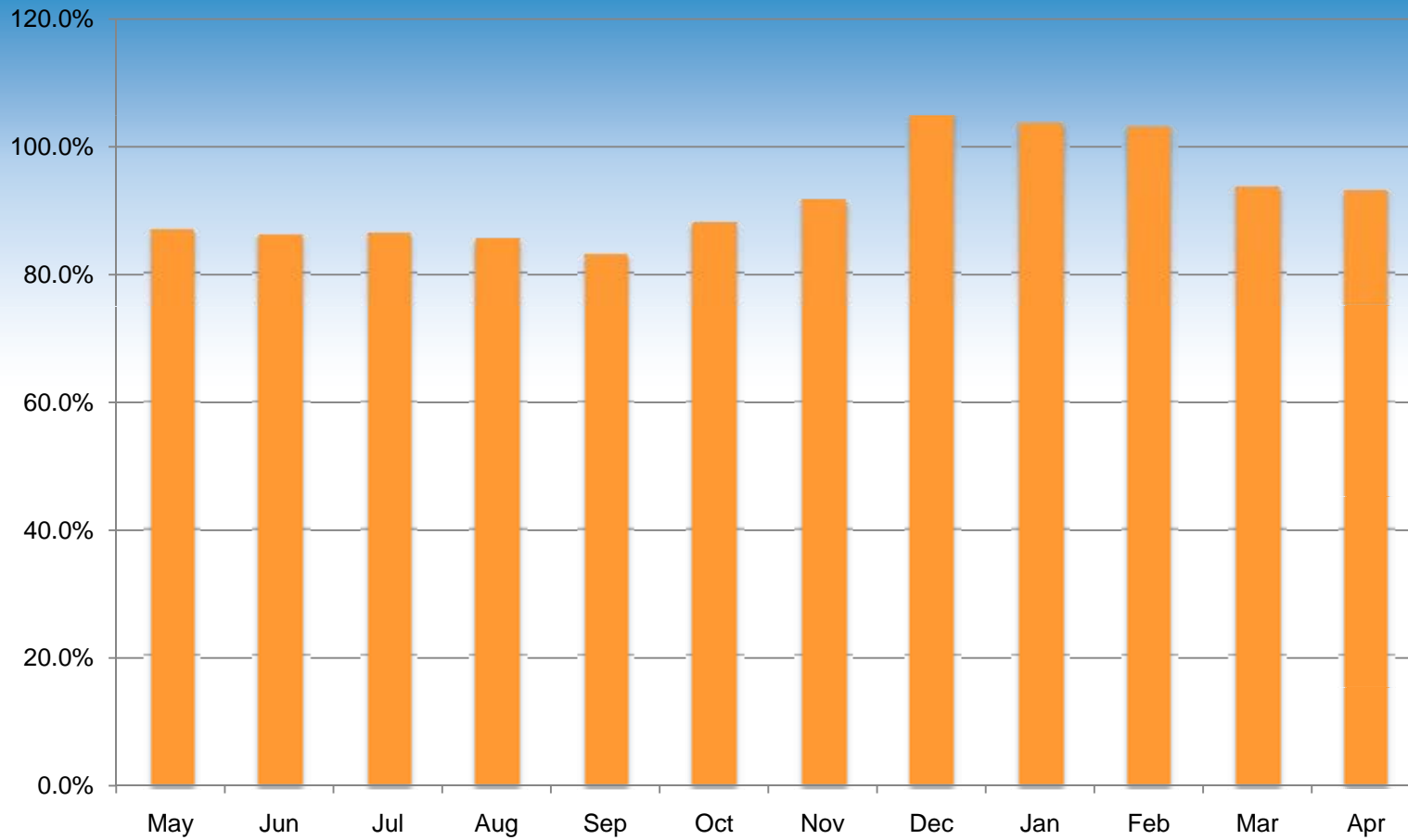
strategic results

# Customer Satisfaction



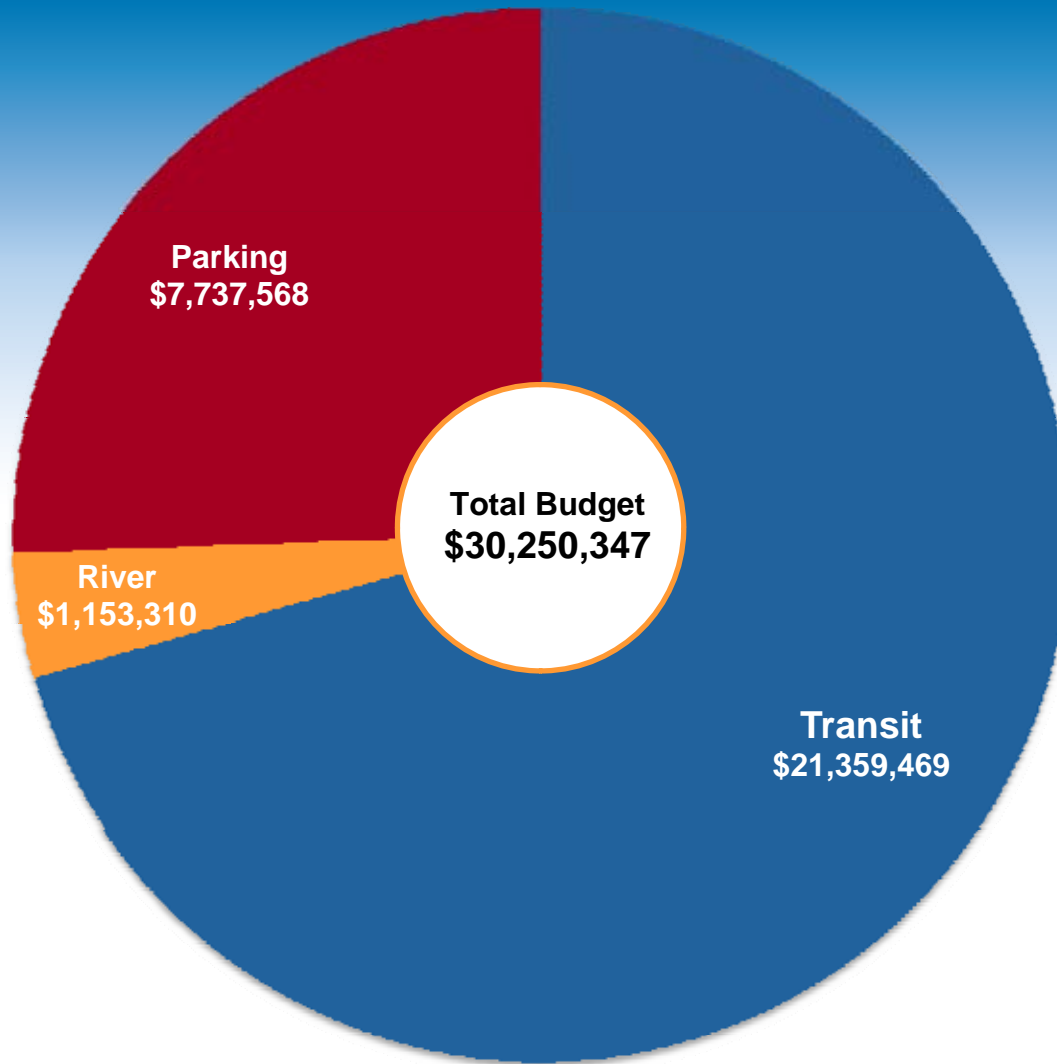
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# Parking Occupancy



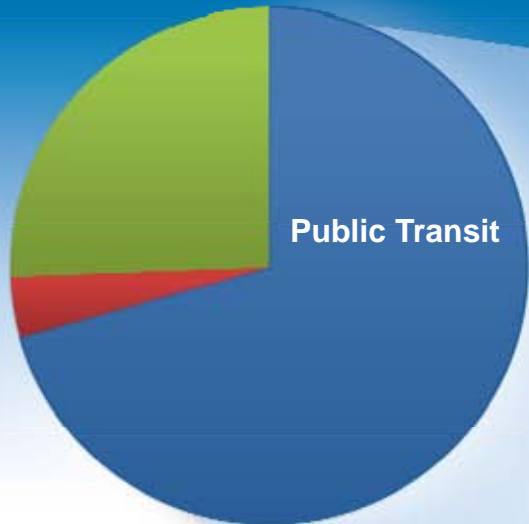
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# 2010-2011 COTPA Operating Budget by Fund



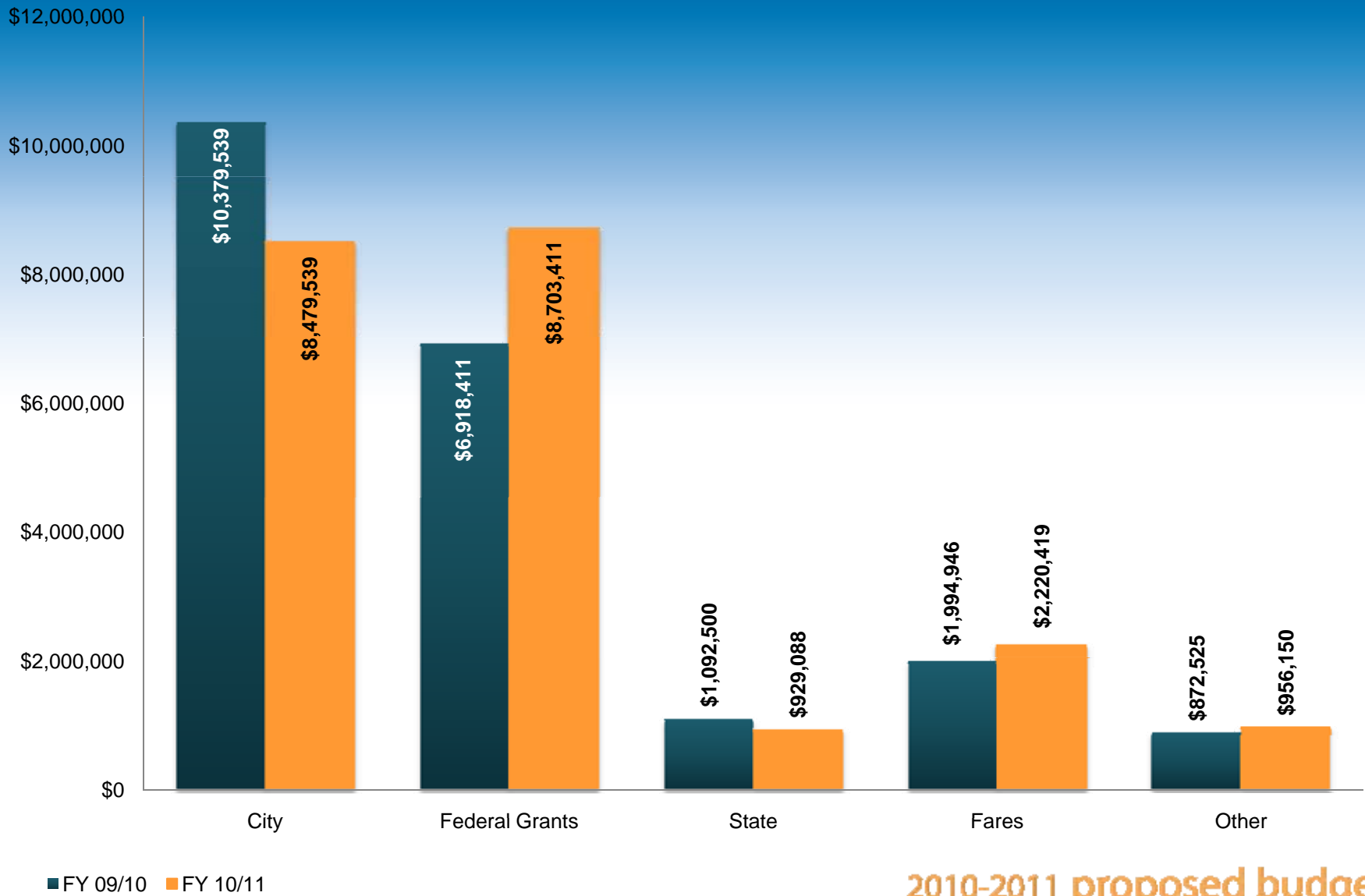
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## 2010-2011 Transit Funding Sources



City	\$8,479,539
A.R.R.A.	\$2,000,000
Federal Grants	\$6,703,411
State	\$ 929,088
Fares	\$2,291,281
Other	\$ 956,150
<b>TOTAL</b>	<b>\$21,359,469</b>

# 2 Year Transit Funding Comparison



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## what's changed in this Year's Budget?

General Fund	(\$1,900,000)
Parking Debt Service	(\$1,896,218)
Parking Capital Equipment	\$750,000
Fare Increase	\$225,000
Service Reduction	(\$785,359)
Maintenance Expense Reduction	(\$200,000)

# service changes due to **Budget Shortfall**



## Elimination of METRO Link Service

Late night and Sunday service



## Terminate routes 8 & 40 Pilot Program

Added additional trips to increase bus frequency

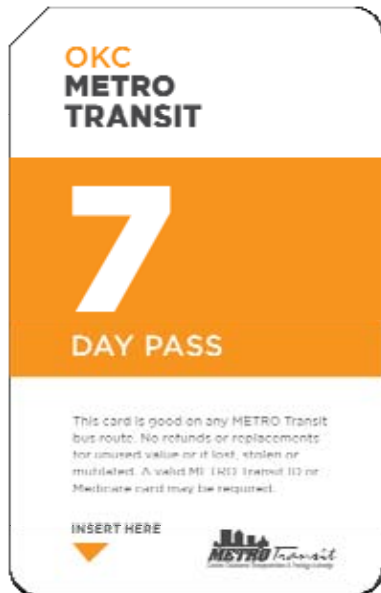
## Discontinue Route 51 (Orange Line Trolley)

Connects I-40/Meridian area to Downtown

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other changes

## Fare Structure



### Fare Increase

Increase base fare from \$1.25 to \$1.50

### New Passes

Offer a one day and 7-day pass. Discontinue free transfers

# new this year... Technology



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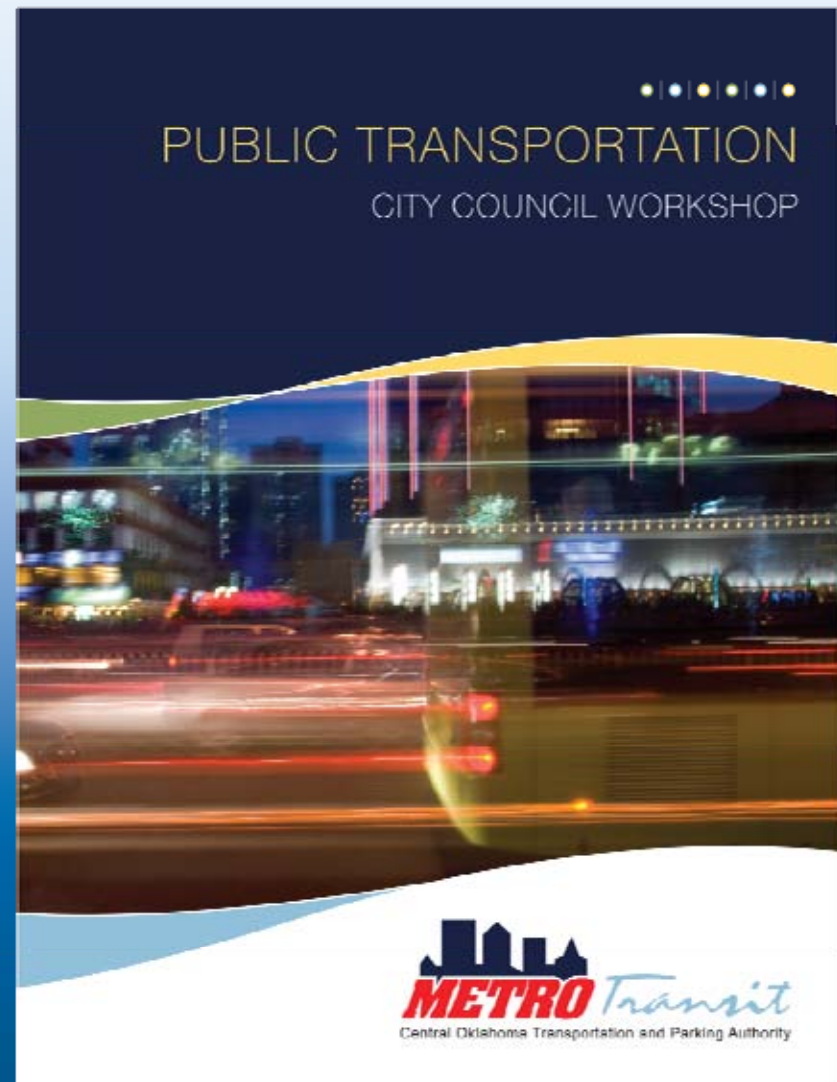
new this year...

## Transit Workshop

Tuesday, June 22  
8:30 am

Metro Tech  
Springlake Campus

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new this year...

## Ongoing Studies



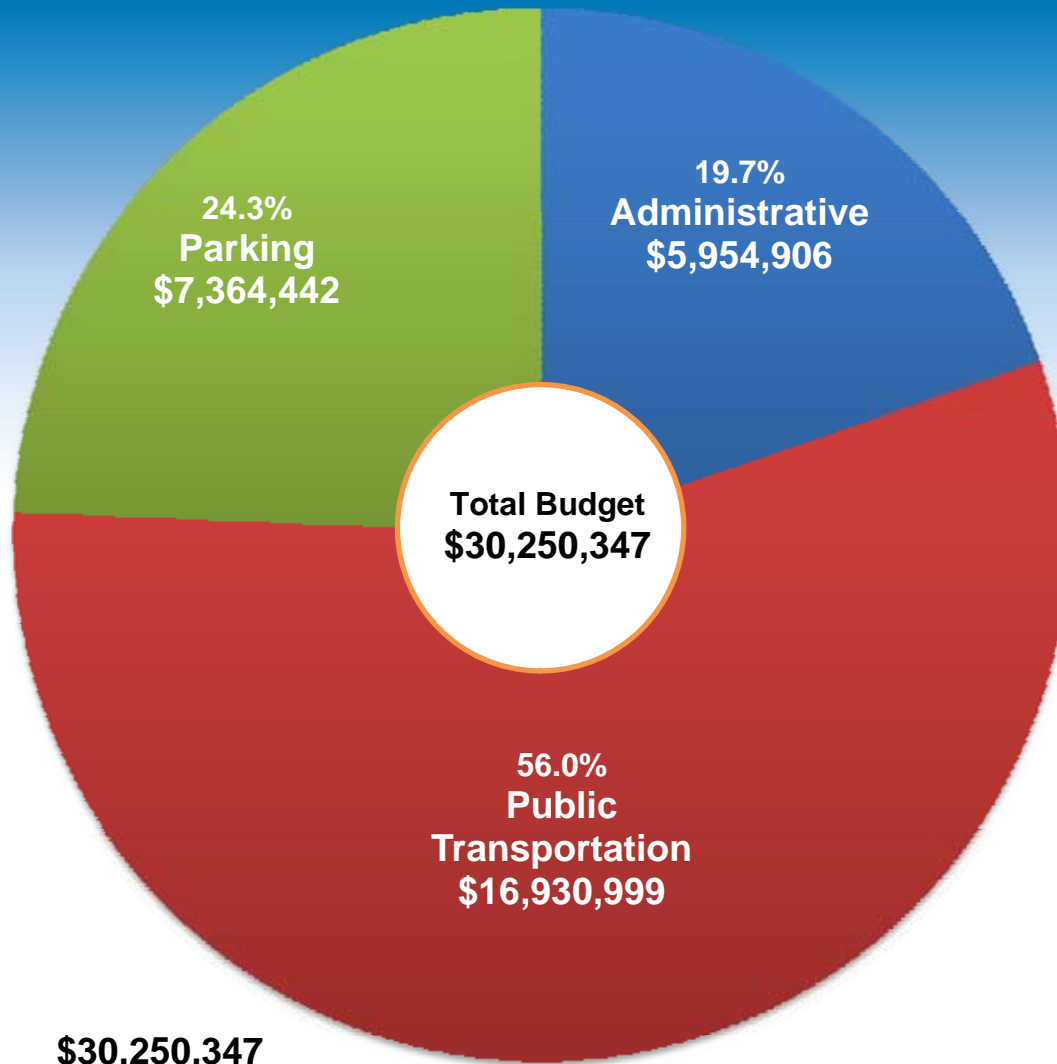
Regional Transit Dialogue

MULTI  
**MODAL**  
TRANSPORTATION HUB



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# 2010-2011 COTPA Budget by Line of Business



**Total Budget**                    **\$30,250,347**

**Total Employees**            **213**

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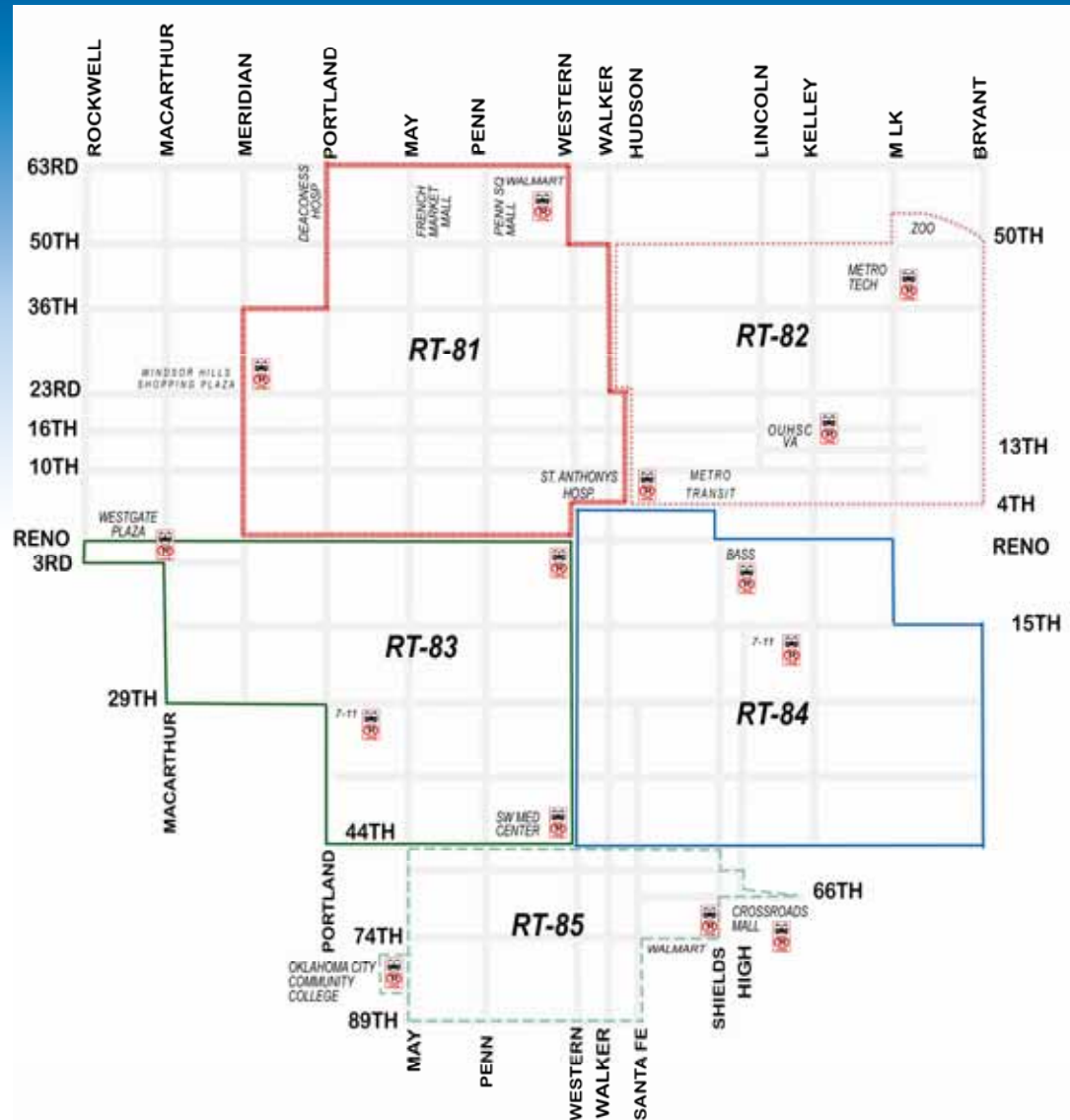
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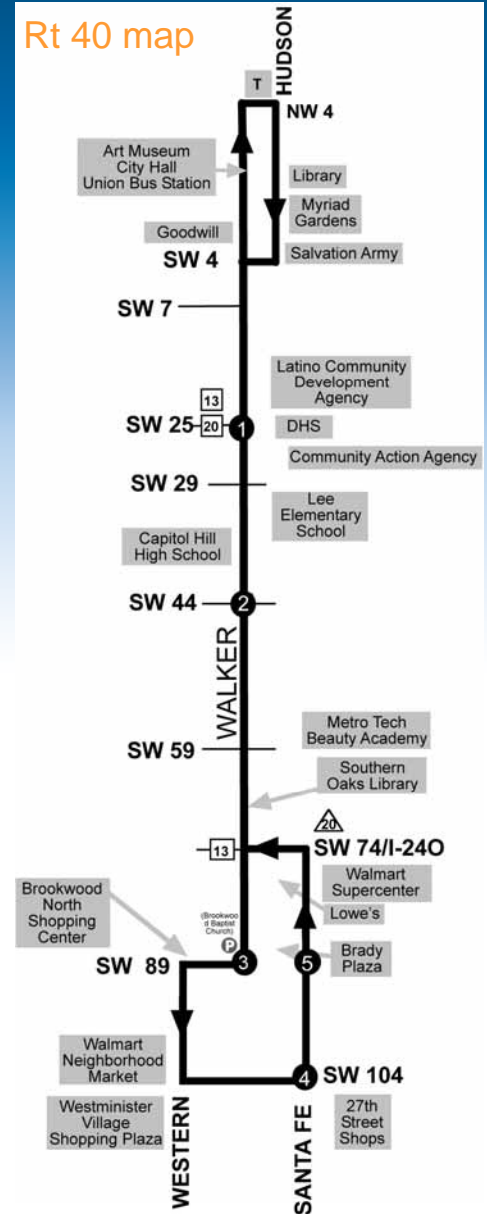
# METRO Link



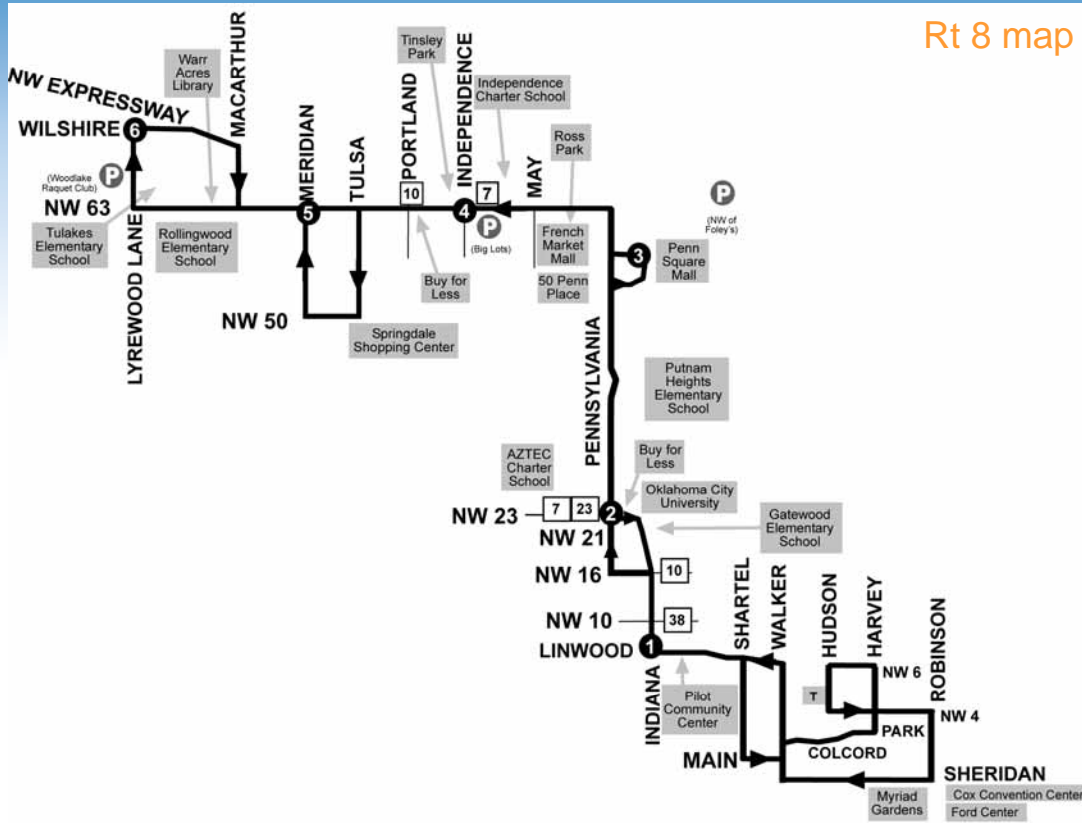
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# Route 8 & Route 40

Rt 40 map

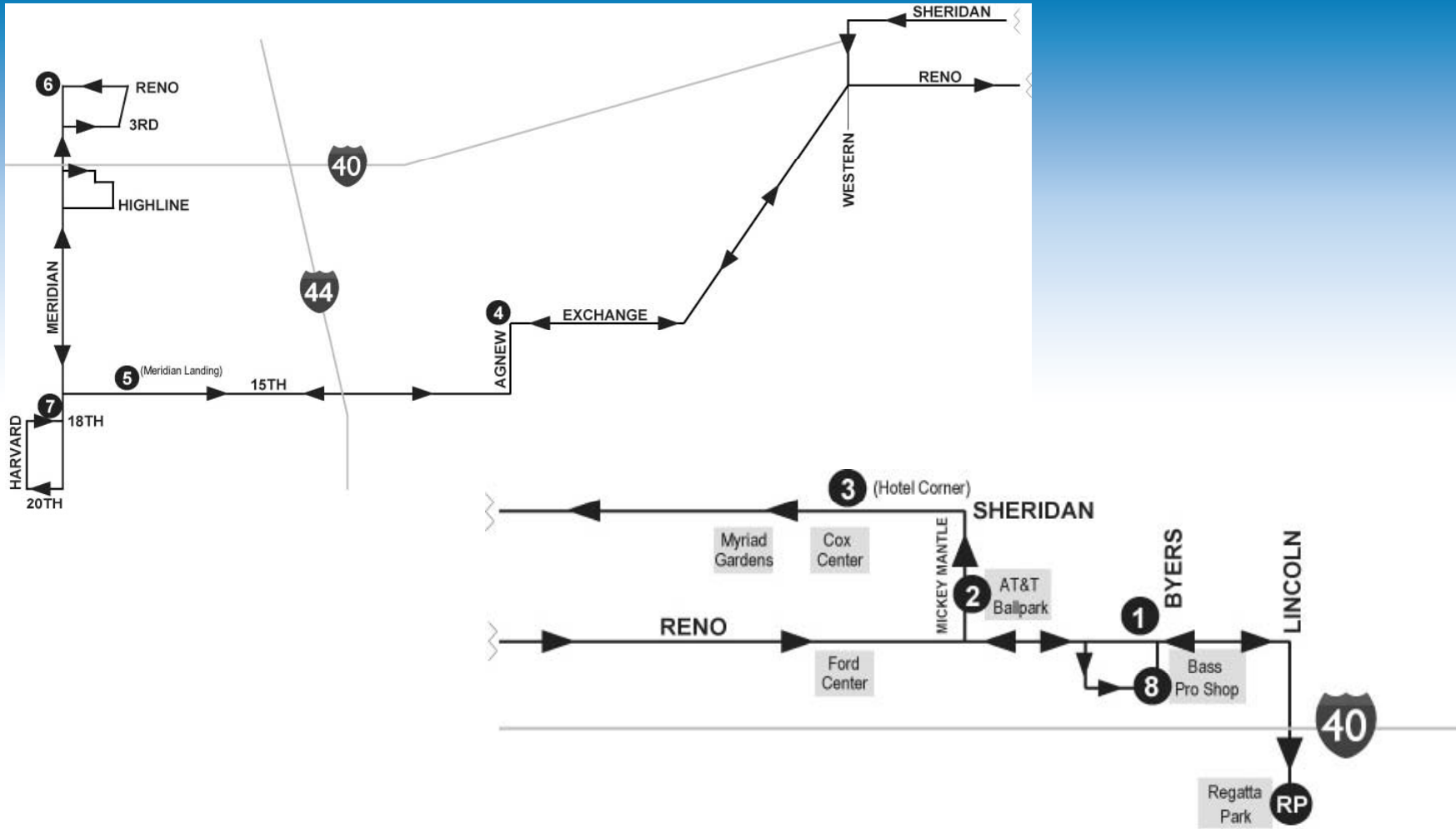


Rt 8 map



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# Route 51



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