

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



BRT



BUS

STREETCAR



PARKING



FERRY



PLUS





CREATE A GREAT PLACE TO WORK

ENHANCE THE STATUS, USE, AND UNDERSTANDING OF OUR SERVICES

PRESERVE THE CONFIDENCE OF THE BOARD, CITY, AND RTA



CREATE A GREAT PLACE TO WORK

THE
ROADMAP

EMBARK'S Employee-Driven Transformation Plan



2,000 Storytellers
50 Legends



Facilities

Headquarters Remodel

- Move to Sante Fe Depot
- Conceptual / Schematic
- Design Development
- Construction Documents
- Bidding
- Construction Administration
- As-builts

REMODEL
BEGINS
IN FALL



EMBARK HEADQUARTERS



SANTE FE DEPOT

MOVE
BEGINS
THIS
SUMMER



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OKC Moves

Routes 003 & 005 Merge:

Route 005 service is replaced by Route 003 and RAPID NW.

Route 008 Expansion:

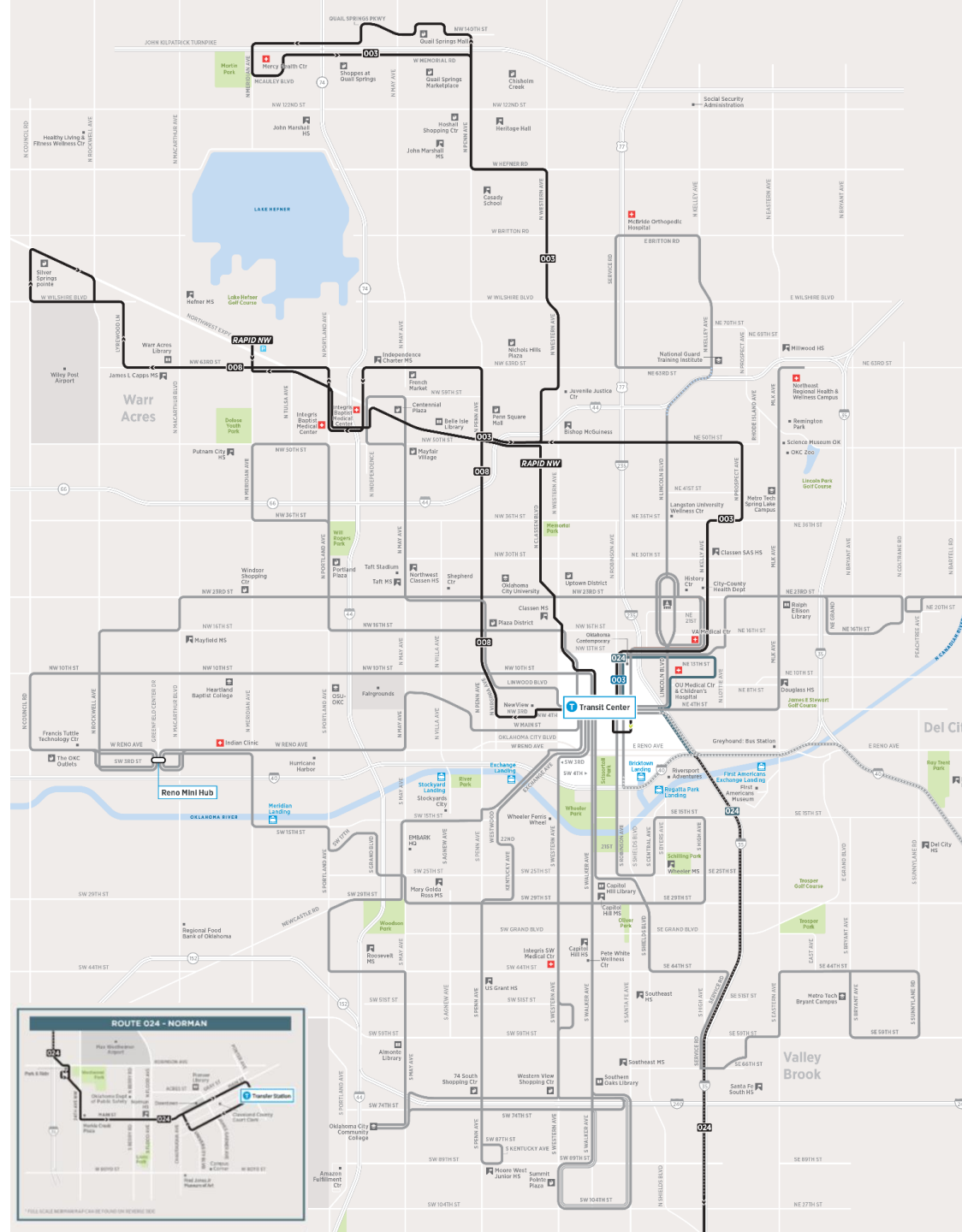
Now reaching Northwest Expressway and Council Road.

Route 024 Streamline:

Streamlining the express service between Norman and downtown OKC for a faster, fuss-free ride.

BRT Integration

Connects downtown with Lake Hefner, serving medical centers, commercial areas, and residents along Classen Boulevard and Northwest Expressway.



Human Services

Essential Mobility Services & Partnerships



Ridership Summary



BUS

STREETCAR

FERRY

PLUS

MOBILITY
MANAGEMENT



FY 24 Ridership	2,832,517*	227,249**	8,172**	47,012**	136,956**
FY 23 Ridership	2,649,957	216,784	7,912	45,245	124,633
YOY % Change	▲ 6.89%	▲ 4.8%	▲ 3.3%	▲ 3.91%	▲ 16.50%

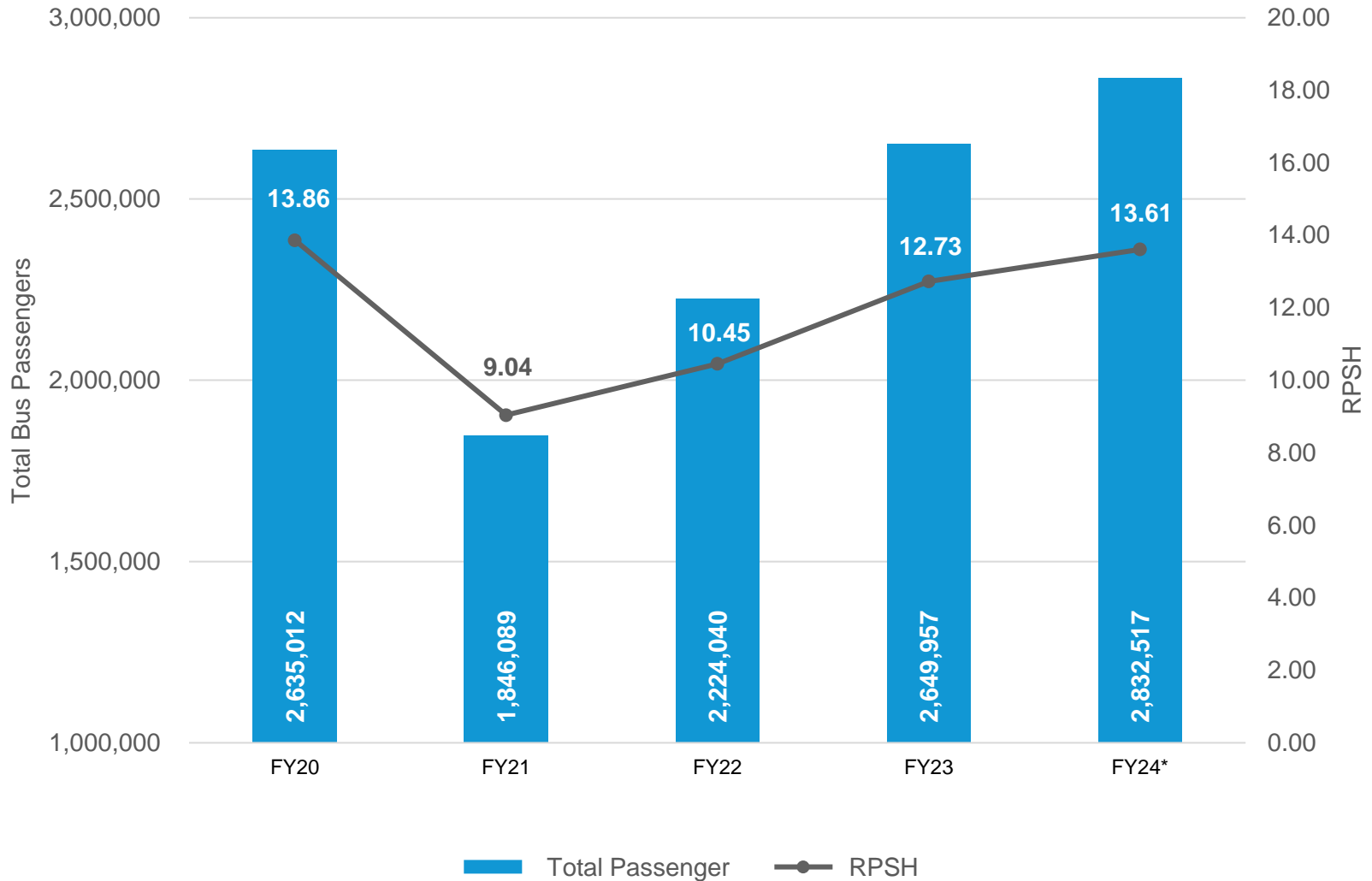
*FY24 = April, May, June Estimated

**FY24 = May and June Estimated

Total Bus Ridership



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

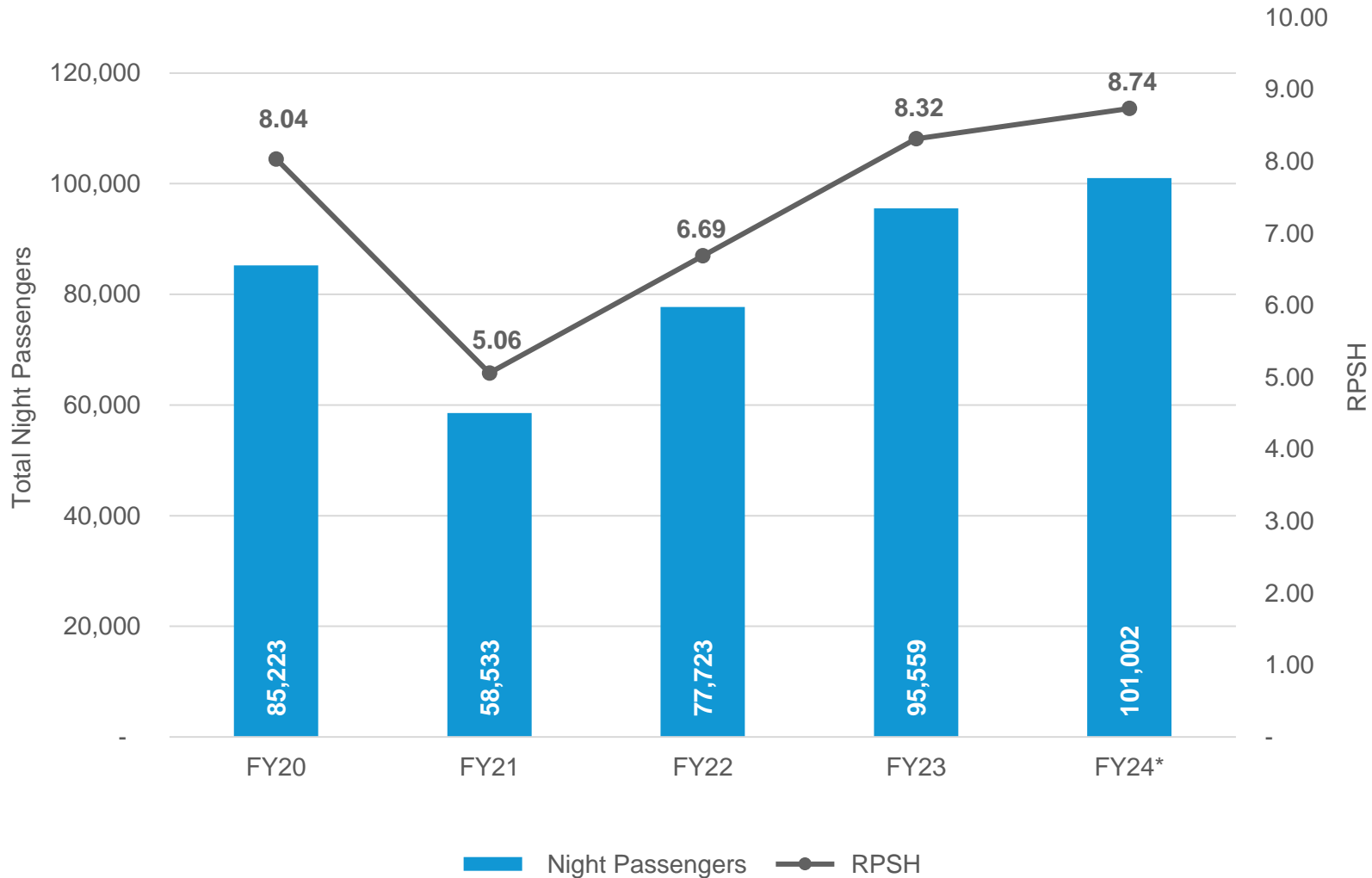


*FY24 = April, May, June Estimated

Night Bus Ridership



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



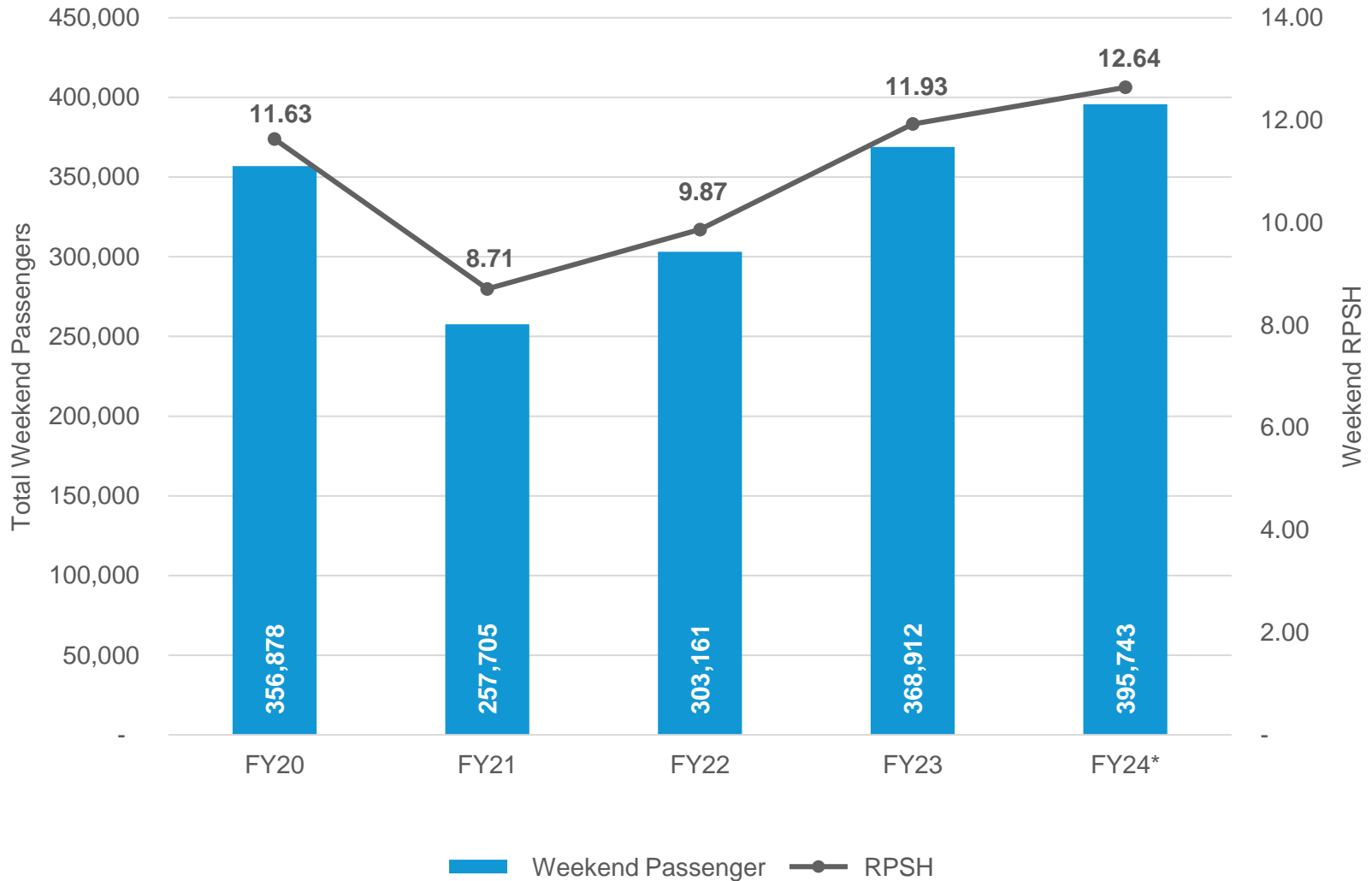
Night Routes Include: 003/005, 011, 13N, 022, 23N

*FY24 = April, May, June Estimated

Weekend Bus Ridership



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

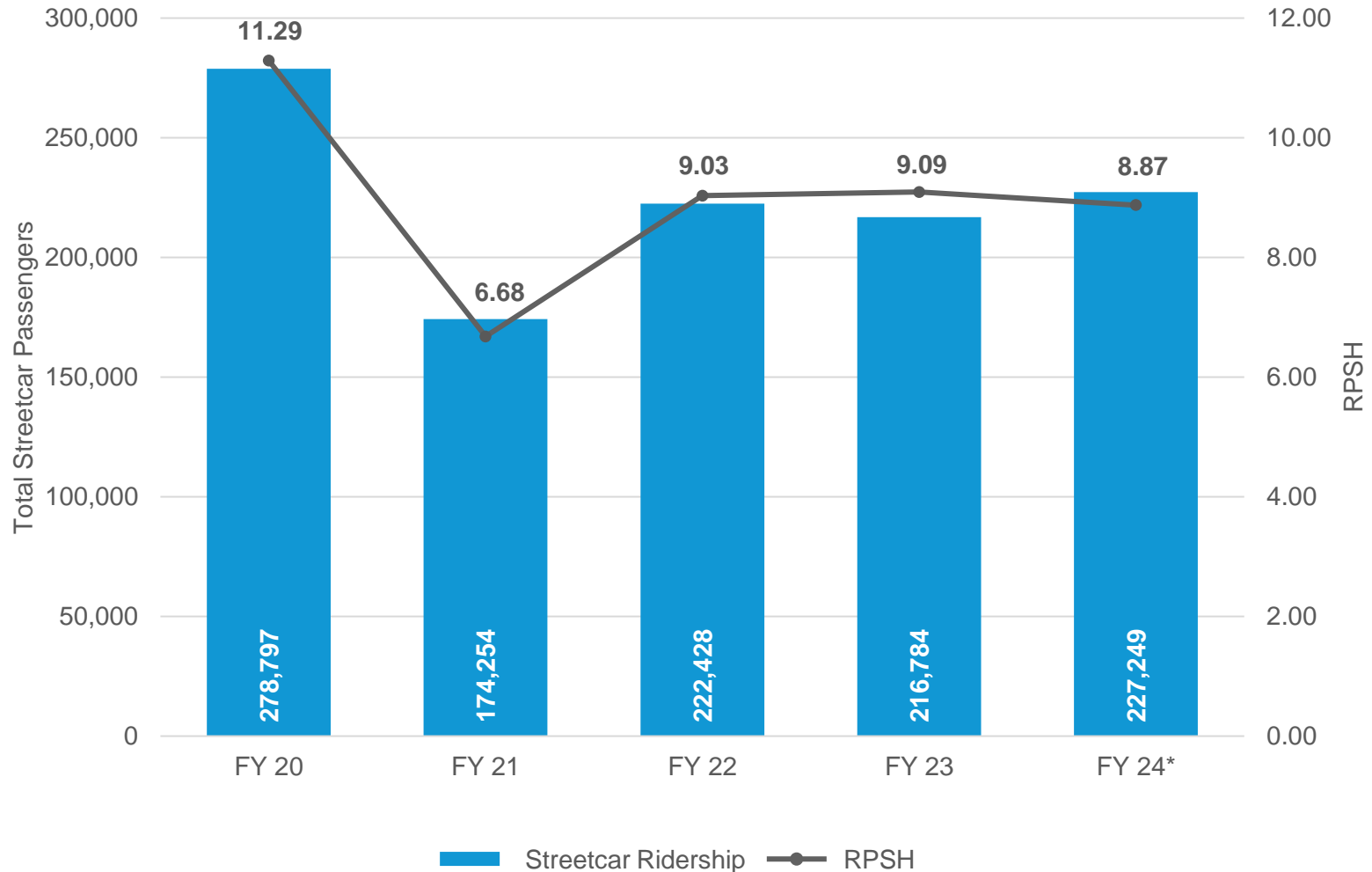


*FY24 = April, May, June Estimated

Streetcar Ridership



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



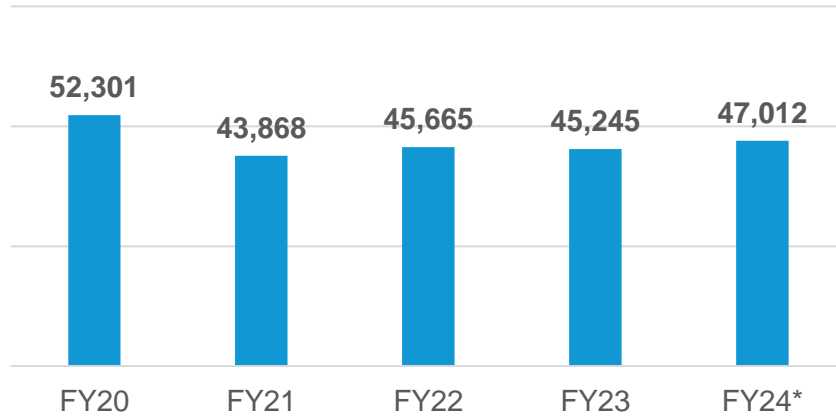
*FY24 = May and June Estimated

ADA & Senior Transportation

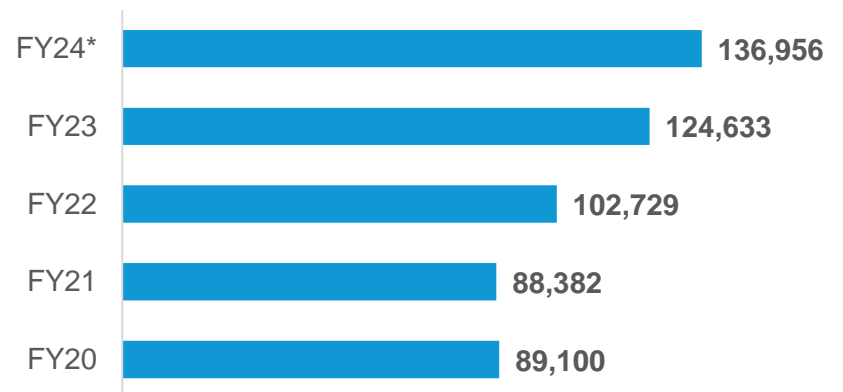


Ridership & Programs

Annual ADA Paratransit Ridership



Annual Mobility & Senior Services Ridership



*FY24 = May, June Estimated



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EMBARK'S Employee-Driven Transformation Plan

Enhanced Mobility

Seniors and individuals with disabilities



EMBARK's goal is to facilitate coordinated transportation services through a multi-agency partnership network to eliminate access gaps.



Competitive Grants Awarded



Buses & Bus Facilities - \$5,840,000
CNG Buses

RAISE - \$4,278,772

Headquarters Expansion Design
Transit Center Feasibility Study

Total: \$10,118,772

Parking



Off-Street Parking

- Security enhancements for parking facilities
- Facility assessments to direct future capital maintenance projects

On-Street Parking

Enforcement Activation

- Approved ordinance adjustments on April 23, 2024
- Parking Department to start enforcement on May 24, 2024



RAPID NW



285
ATTENDED RIBBON CUTTING

1,200 AVG DAILY RIDERSHIP

39 AMBASSADORS

MORE THAN **31,700** OPENING MONTH RIDERSHIP

Curbside Chronicle
February 16

Learn more about Embark's first RAPID line and hear from everyday riders how bus rapid transit is impacting the way they move across Oklahoma City.

Miguel Rios
Nathan Poppe

Established connections with businesses, nonprofits, property owners, apartments, & neighborhoods on the RAPID NW route.

200



QUICK TRIPS

With the introduction of RAPID, Oklahoma City is now home to its first bus rapid transit system. They're probably even faster than our 40-foot buses — with a glowing blue interior — make their way up and down NW Expressway or Classen Boulevard. Curbside shares what's worth knowing about the fresh fleet, what needs work and how it's impacting everyday riders.

Photo by Miguel Rios
Photo by Nathan Poppe



The city's latest mode of public transportation is making traveling around the city easier for thousands of city residents. Through its public, Curbside routes and other community-oriented services on the Oklahoma City fleet, bus rapid transit is a big improvement to public transit.

OKC's first bus rapid transit system, which connects downtown OKC with downtown, is a big improvement to public transit. It's a big improvement to public transit. It's a big improvement to public transit.

Part of RAPID's 8.8-mile route has dedicated bus lanes and even traffic lights. Business, political, and social connections are being made, particularly during high-speed travel.

The first couple of weeks have seen some great connections and some great connections. It's a big improvement to public transit. It's a big improvement to public transit.

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300 CUSTOMER EDUCATION HOURS

OUTREACH EVENTS

45

PUBLIC SAFETY VIDEO & GRAPHICS

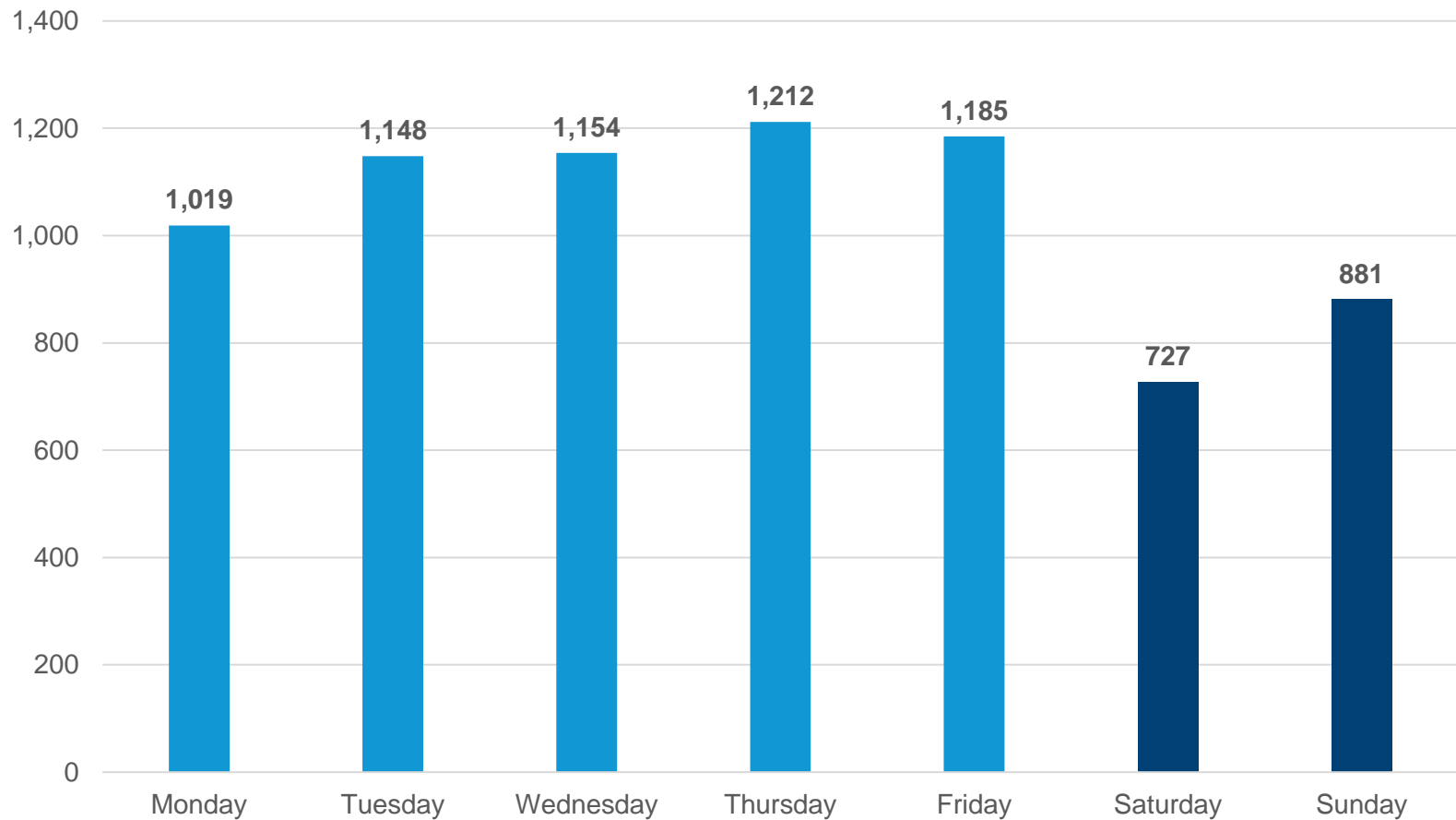
35

78 NEWS STORIES PUBLISHED

RAPID NW Average Daily Ridership



Dec '23 – March '24

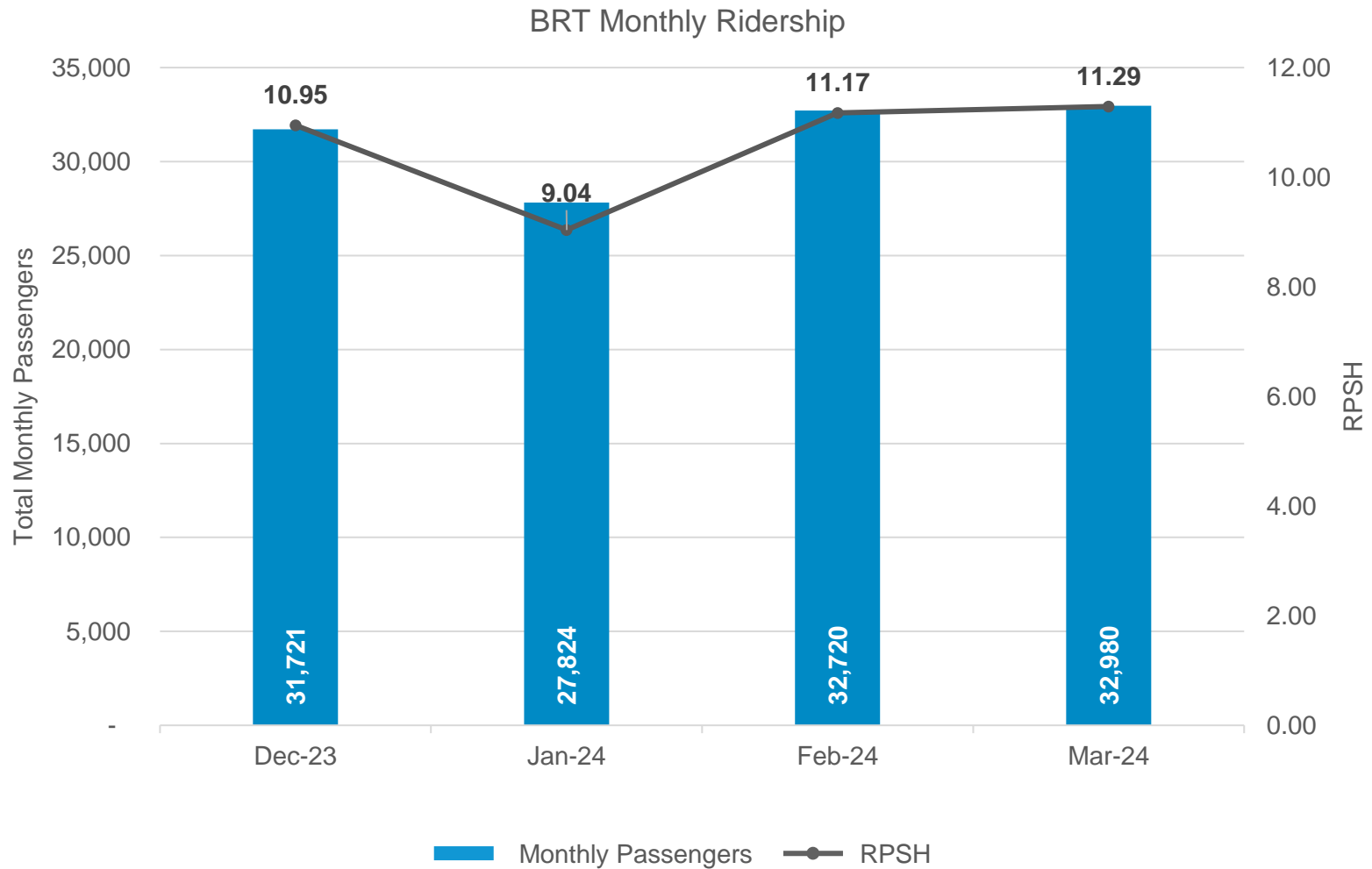


Average Weekday Ridership on Rapid NW was 1,143 through March 2024
Average Weekend Ridership on Rapid NW was 804 through March 2024

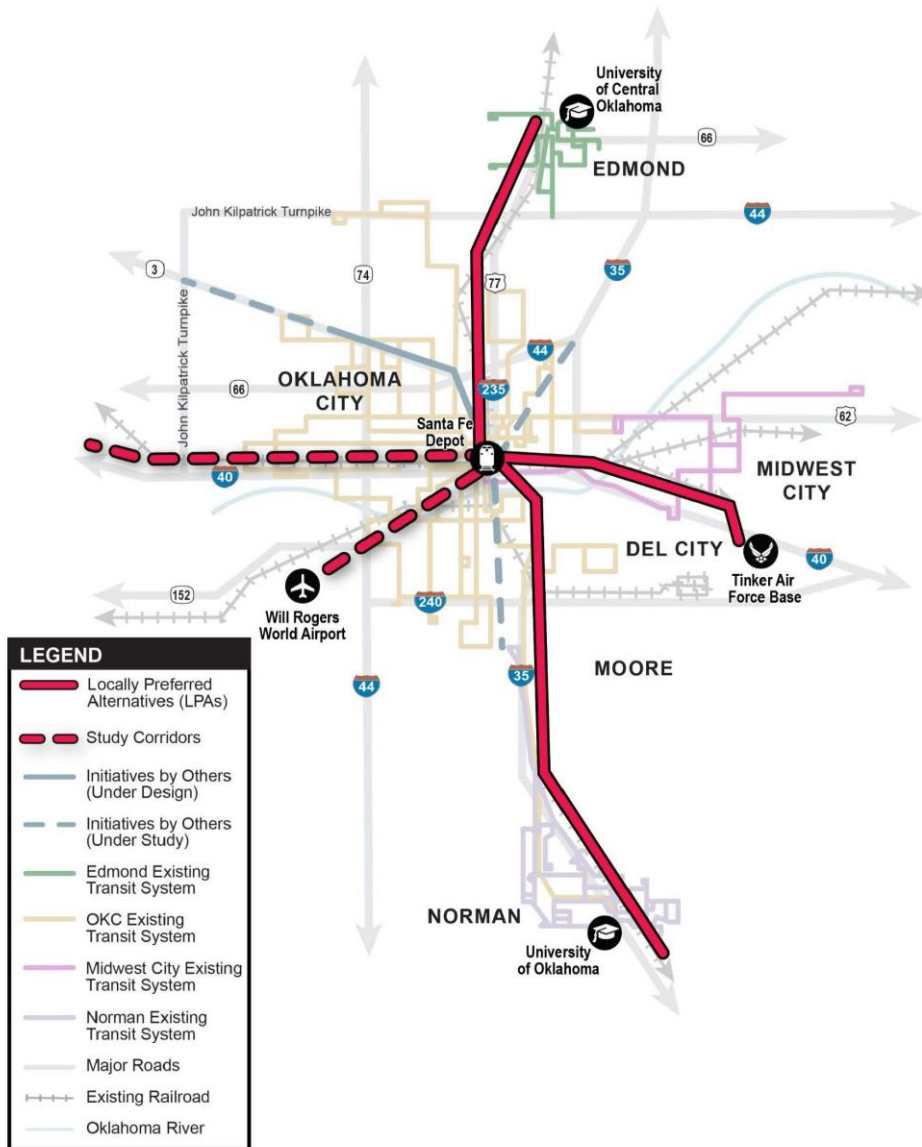
RAPID NW Monthly Ridership



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

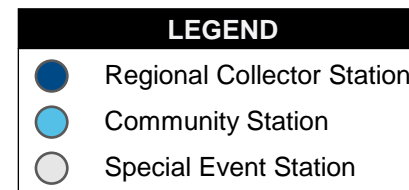


Regional Transportation Authority



Edmond to Norman Corridor

- North Edmond Station
- Downtown Edmond Station
- John Kilpatrick Turnpike Station
- 63rd Street Station
- North OKC Station
- Santa Fe Depot
- 29th Street Station
- Tecumseh Road Station
- Downtown Norman Station
- OU Special Event Station
- South Norman Station



Budget Book

Pages C-147 thru C-156

2025 | **PROPOSED
BUDGET**
THE CITY OF OKLAHOMA CITY

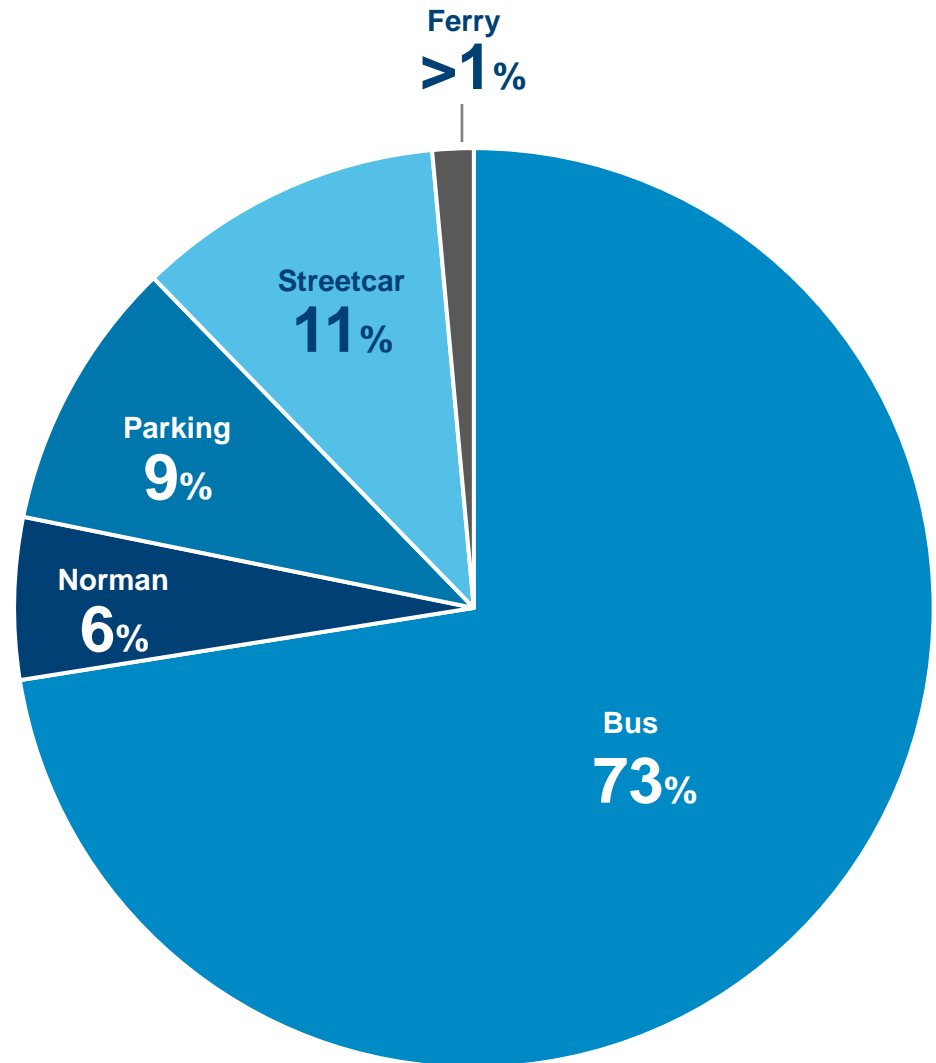


FY25 COTPA Budget



Proposed Combined Operating

■ Bus*	\$ 48,229,062
■ Norman	\$ 3,786,904
■ Parking	\$ 6,315,028
■ Streetcar	\$ 7,188,713
■ Ferry	\$ 966,923
	<hr/>
	\$ 66,486,630



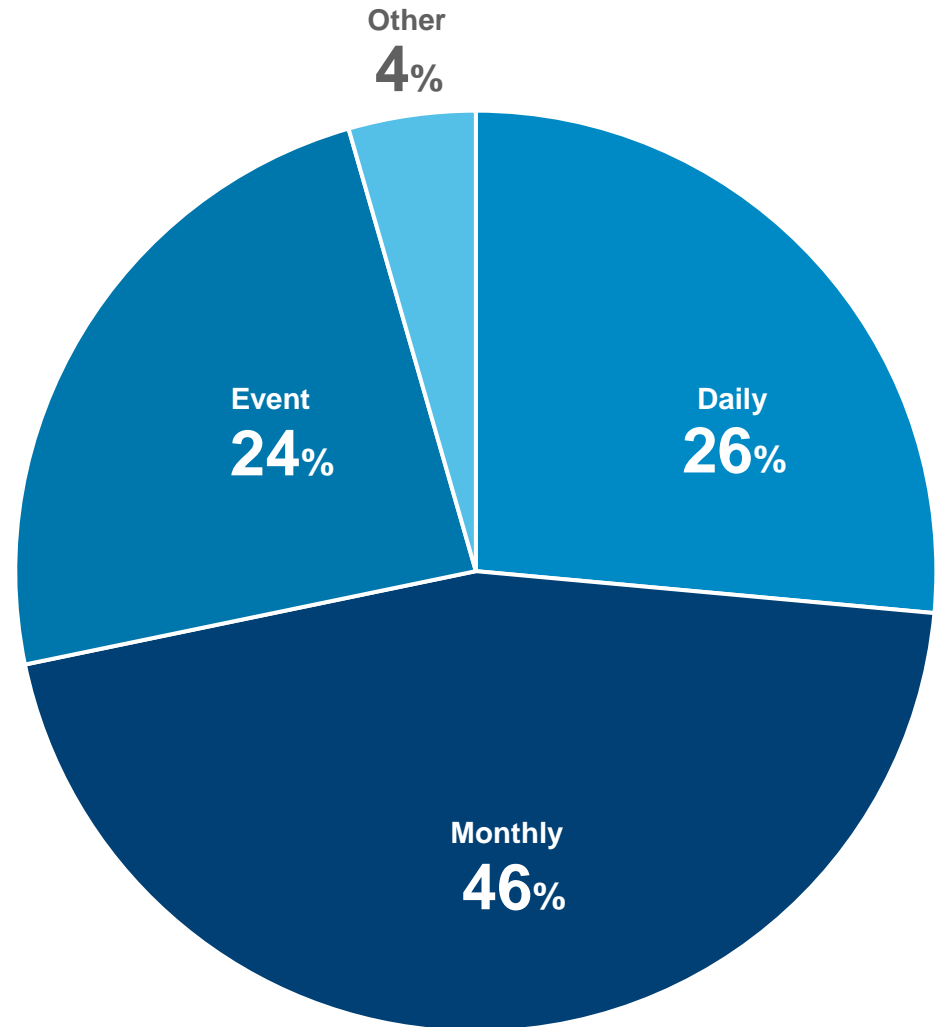
*Bus includes Paratransit and BRT

Funding Sources



Off-Street Parking

■ Daily	\$ 1,668,347
■ Monthly	\$ 2,862,604
■ Event	\$ 1,502,455
■ Other	\$ 281,622
	<hr/>
	\$ 6,315,028



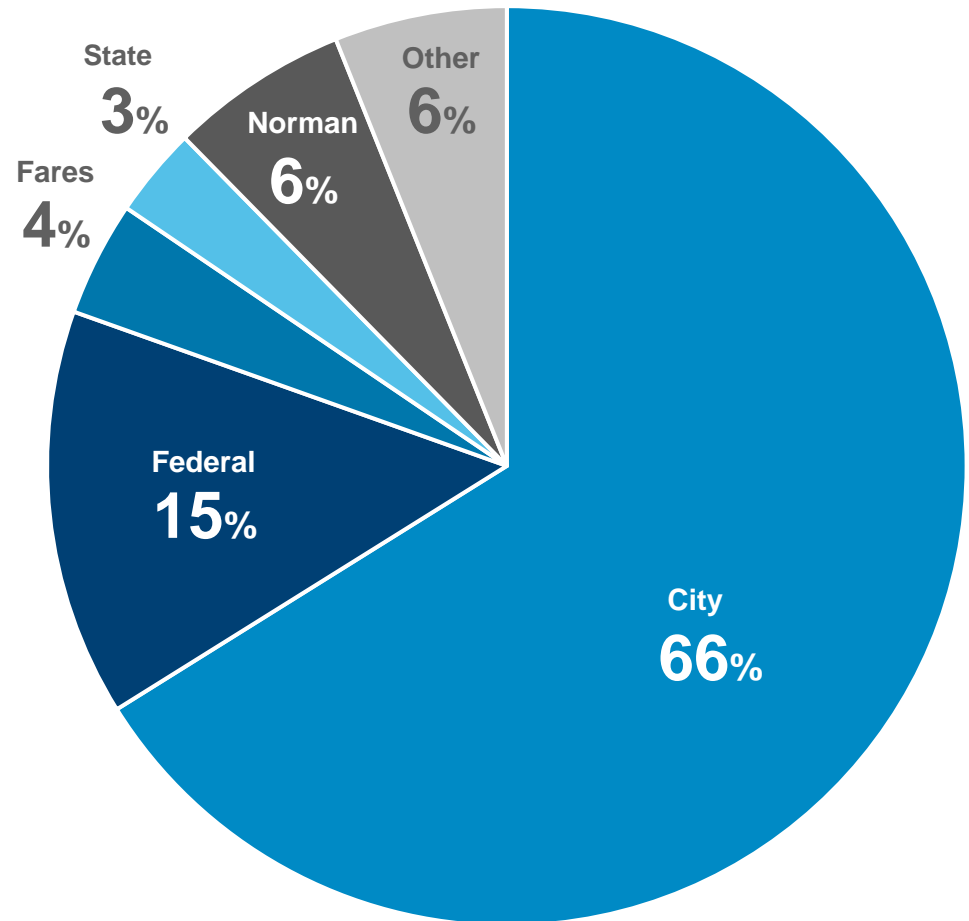
Funding Sources



Public Transportation

Bus, Paratransit, Ferry, Streetcar, and BRT

■ City	\$	39,769,333
■ Federal	\$	8,627,405
■ Fares	\$	2,432,170
■ State	\$	1,900,000
■ Norman	\$	3,786,904
■ Other	\$	3,655,790
	\$	<hr/> 60,171,602



Percent of Change



	Adopted FY 2024	Proposed FY 2025	% Change
Total Budget	\$ 61,518,490	\$ 66,486,630	(+) 8%
Bus*	\$ 43,622,487	\$ 48,229,062	(+) 11%
Streetcar	\$ 7,082,731	\$ 7,188,713	(+) 1%
Parking	\$ 5,986,915	\$ 6,315,028	(+) 5%
Ferry	\$ 930,488	\$ 966,923	(+) 4%
Bike Share	\$ 197,671	\$ 0	(-) 100%
Norman	\$ 3,698,198	\$ 3,786,904	(+) 2%
General Fund	\$ 38,723,253	\$ 42,074,118	(+) 9%

*Bus includes Paratransit and BRT

Major Budget Changes



Changes in personnel related costs such as salaries, merit increases, retirement, health insurance, and other benefits.	\$ 2,989,542
Adds funding for increased cost for bus repair parts & supplies.	\$ 750,000
Adds funding for Streetcar operating costs.	\$ 211,257
Adds funding to more closely align overtime budget with expenses.	\$ 457,895
Increases funding for the local member city contribution to the Regional Transportation Authority of Central Oklahoma (RTA).	\$ 291,566
Removes the Spokies service mode which is anticipated to have minimal effects on residents and visitors.	\$ (197,671)
Reduces the General Fund subsidy to meet budget reduction target.	\$ (311,719)



