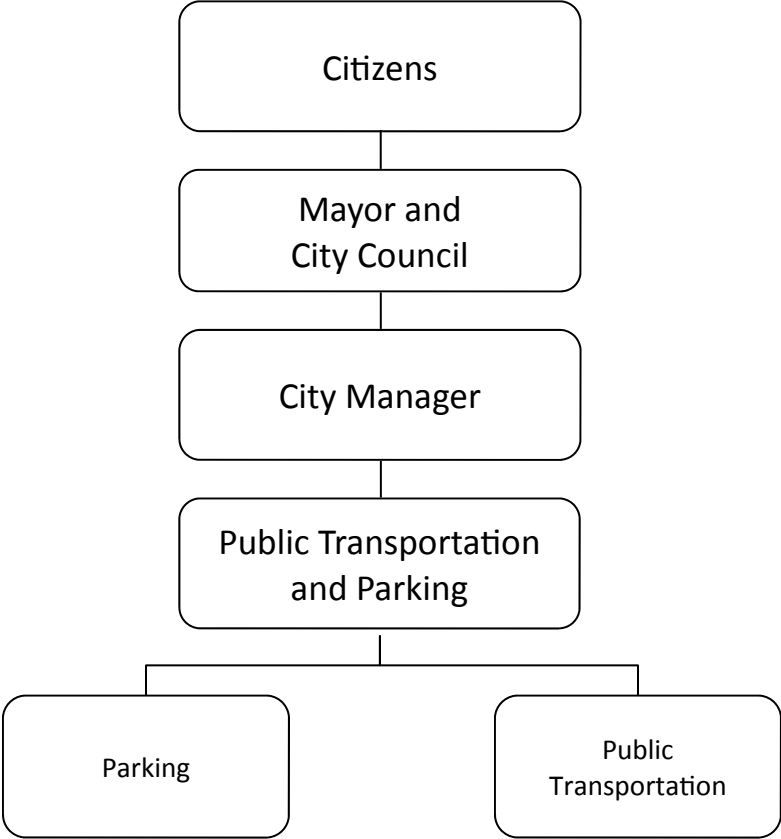


# Public Transportation



- Municipal Off Street Parking
- On-Street Parking Meter

- Bus Operations
- Bus Stop Management
- EMBARK Plus ADA Transportation
- Facilities Management
- Fleet Management

- Oklahoma River Cruises
- Social Services Transportation
- Spokies Bike Share
- Streetcar

Director	Budget	Positions
Jason Ferbrache	\$19,632,111	32

## DEPARTMENT INTRODUCTION

### MISSION STATEMENT

The mission of the Public Transportation and Parking Department is to provide dependable multimodal public transportation and downtown Oklahoma City parking services to the residents and visitors of the greater Oklahoma City metropolitan area so they can experience friendly, convenient, safe and affordable transit and parking services.

### PERFORMANCE IMPACT FROM BUDGET CHANGES

The Public Transportation and Parking Department budget increased \$486,534 for FY18. The primary increase was related to funding the early stages of the Streetcar. This funding will start operations for the MAPS 3 Streetcar and assist with marketing and outreach events. The department believes establishing good communication channels about the streetcar prior to operation will be critical to its success. The department will also be adding a Pay by Plate parking system that will increase the efficiency of parking meters and help with on street parking. The department is adapting current electronic meter parking technology to allow for new pay by plate payment method that will enable the department to replace most mechanical meters in the downtown area.

### Department Facts

- In 2016, EMBARK was named the “North America’s Outstanding Public Transportation System for Systems Providing Less Than 4 Million Trips Annually” by the American Public Transportation Association
- In FY16, 159,128 week-day service hours were provided.

In order to meet the required budget reductions, the department deleted several positions, including: two planning positions, a senior customer service representative, and an office assistant position. The duties of these positions will be absorbed by existing staff members with no expectation of significant performance impacts. The department was also able to achieve savings through the reduction in the Regional Transit Authority membership per the fee schedule and in the parts budget due to the recent purchase of several CNG buses that are still under warranty.

**To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/departments/finance/performance-data](http://www.okc.gov/departments/finance/performance-data).**

# MAJOR BUDGET CHANGES

Public Transportation & Parking Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	\$500,510	-
2. Transit Streetcar Start-up	\$840,281	-
3. Reduce Fleet Management's Parts Budget	(\$125,000)	-
4. Planning Consolidation	(\$186,465)	(2.0)
5. Delete Senior Customer Service Representative	(\$49,041)	(1.0)
6. Reduce RTA Membership per the fee schedule	(\$210,649)	-
7. Delete Office Assistant	(\$51,781)	(1.0)
8. Reduce Parking Reserves based on anticipated revenues	(\$232,823)	-
9. Increase for Pay by Plate Parking System	\$160,000	-

## EXPENDITURES

Summary of Expenditures by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$2,069,600	\$3,172,976	\$3,053,958	-3.75%
Parking	545,189	462,341	648,281	40.22%
Public Transportation	16,118,930	15,494,199	15,929,372	2.81%
<b>Total Operating Expenditures</b>	<b>\$18,733,719</b>	<b>\$19,129,516</b>	<b>\$19,631,611</b>	<b>2.62%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$254,658	\$200,500	\$500	-99.75%
<b>Total Non-Operating Expenditures</b>	<b>\$254,658</b>	<b>\$200,500</b>	<b>\$500</b>	<b>-99.75%</b>
<b>Department Total</b>	<b>\$18,988,377</b>	<b>\$19,330,016</b>	<b>\$19,632,111</b>	<b>1.56%</b>

Summary of Expenditures by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Proposed Budget	Percent Change
General Fund	\$17,626,898	\$16,254,912	\$16,741,446	2.99%
Parking Fund	450,810	812,868	982,925	20.92%
Public Transportation Fund	2,190,047	3,286,211	3,119,900	-5.06%
Cap. Improvement Projects Fund	254,658	200,500	500	-99.75%
<b>Department Total</b>	<b>\$20,522,414</b>	<b>\$20,554,491</b>	<b>\$20,844,771</b>	<b>1.41%</b>
<i>Less Interfund Transfers</i>	<i>(\$1,534,036)</i>	<i>(\$1,224,475)</i>	<i>(\$1,212,660)</i>	<i>-0.96%</i>
<b>Total All Funds</b>	<b>\$18,988,377</b>	<b>\$19,330,016</b>	<b>\$19,632,111</b>	<b>1.56%</b>

# POSITIONS

Summary of Positions by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Proposed Budget	Percent Change
Administration	21.20	22.45	22.95	2.23%
Parking	3.80	4.55	4.55	0.00%
Public Transportation	<u>4.00</u>	<u>5.00</u>	<u>4.50</u>	-10.00%
<b>Department Total</b>	<b><u>29.00</u></b>	<b><u>32.00</u></b>	<b><u>32.00</u></b>	<b>0.00%</b>

Summary of Positions by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Proposed Budget	Percent Change
Parking Fund	4.50	6.00	6.00	0.00%
Public Transportation Fund	<u>24.50</u>	<u>26.00</u>	<u>26.00</u>	0.00%
<b>Department Total</b>	<b><u>29.00</u></b>	<b><u>32.00</u></b>	<b><u>32.00</u></b>	<b>0.00%</b>

These summaries only detail administrative expenditures in the General Fund, Public Transportation Cash Fund and the Parking Cash Fund, which are The City of Oklahoma City funds. The entire operating budget for Public Transportation and Parking is contained in the Central Oklahoma Transportation and Parking Authority (COTPA) budget and is presented separately to its Board of Trustees. COTPA's adopted budget for FY17 was \$36.6 million and the proposed FY18 budget is \$36.8 million.

These summaries only detail positions in the General Fund, Public Transportation Cash Fund and the Parking Cash Fund, which are The City of Oklahoma City funds. The total position count for Public Transportation and Parking includes Central Oklahoma Transportation and Parking Authority (COTPA) employees whose wages and benefits cost are supported directly by the trust. Total positions for Public Transportation and Parking are 266, which includes 234 positions budgeted in COTPA and 32 positions budgeted in City funds.

# PUBLIC TRANSPORTATION AND PARKING LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.
- **The Public Information and Customer Relations Program** provides communication, engages, and educates existing and potential customers so they can better understand, access, and use Public Transportation and Parking services.
- **The Safety and Risk Management Program** provides risk assessments, training, and reporting services to the department so it can have a safe workforce and control costs.

### Administration Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	11.20	\$1,500,163	12.45	\$2,529,635	13.95	\$2,426,826
Business Services	0.00	0	0.00	0	0.00	0
Public Information & Customer Relations	10.00	569,437	10.00	643,341	9.00	627,132
<b>Line of Business Total</b>	<b>21.20</b>	<b>\$2,069,600</b>	<b>22.45</b>	<b>\$3,172,976</b>	<b>22.95</b>	<b>\$3,053,958</b>

## PUBLIC TRANSPORTATION

- **The Bus Operations Program** provides bus transportation to residents and visitors in the greater Oklahoma City metropolitan area so they can travel in a convenient, affordable, safe, customer-friendly environment.
- **The Bus Stop Management Program** provides bus stop maintenance and enhancement for residents and visitors of the greater Oklahoma City metropolitan area so they can experience safe, accessible and convenient bus stops
- **The EMBARK Plus ADA Transportation Program** provides federally mandated service for ADA eligible individuals who because of disability are unable to use regular fixed route service so they can have safe, reliable, and customer friendly access to employment, health care, nutritional programs, recreation, and other services.
- **The Facilities Management Program** provides facility and grounds maintenance and repair services for residents, visitors, and employees so they can conduct their business in a safe environment that is accessible, clean, and comfortable.
- **The Fleet Management Program** provides vehicle maintenance and repair services to customers that utilize the transit system so they can provide bus service in a safe, clean, comfortable and dependable vehicle.
- **The Oklahoma River Cruises Program** provides river transportation services to residents and visitors in the greater Oklahoma City area so they can travel along the Oklahoma River in a safe, customer-friendly environment.

- **The Social Services Transportation Program\*** provides a variety of contracted, reservation-based transportation to qualified residents, with limited options, of the greater Oklahoma City metro area so they can have access to essential services.
- **The Spokies Bike Share Program** provides an alternate transit option for residents and visitors of Oklahoma City so they can use bicycles that provide health benefits and contribute to a cleaner environment.
- **The Streetcar Program** establishes a new downtown public streetcar system for Oklahoma City residents and visitors so they can move quickly, efficiently and safely throughout Bricktown and downtown.

### **Public Transportation Positions and Budget**

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bus Operations	2.00	\$15,254,290	2.00	\$14,476,723	0.50	\$13,950,753
EMBARK Plus ADA	0.00	9,537	0.50	39,442	0.50	52,600
Fleet Management	0.00	0	0.00	0	1.00	187,573
Oklahoma River Cruises	1.00	725,566	0.50	725,566	0.50	725,566
Social Services Transportation	0.00	9,537	0.50	39,442	0.50	52,599
Spokies Bike Share	0.00	120,000	0.50	120,000	0.50	120,000
Streetcar	1.00	0	1.00	93,026	1.00	840,281
<b>Line of Business Total</b>	<b>4.00</b>	<b>\$16,118,930</b>	<b>5.00</b>	<b>\$15,494,199</b>	<b>4.50</b>	<b>\$15,929,372</b>

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# PARKING

- **The Municipal Off-Street Parking Program** provides monthly, daily, hourly, and event parking services to downtown area residents, workers, and visitors so they can park their vehicles in secure, customer friendly, and well-maintained parking facilities.
- **The On-Street Parking Meter Program** provides parking meter revenue collection, installation, and maintenance services to the City for residents, visitors, and businesses so they can have reliable metered parking.

**Parking Positions and Budget**

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Off-Street Parking	1.00	\$238,500	1.75	\$132,085	1.75	\$145,802
On-Street Parking Meter	2.80	306,689	2.80	330,256	2.80	502,479
<b>Line of Business Total</b>	<b>3.80</b>	<b>\$545,189</b>	<b>4.55</b>	<b>\$462,341</b>	<b>4.55</b>	<b>\$648,281</b>



The City of  
**OKLAHOMA CITY**