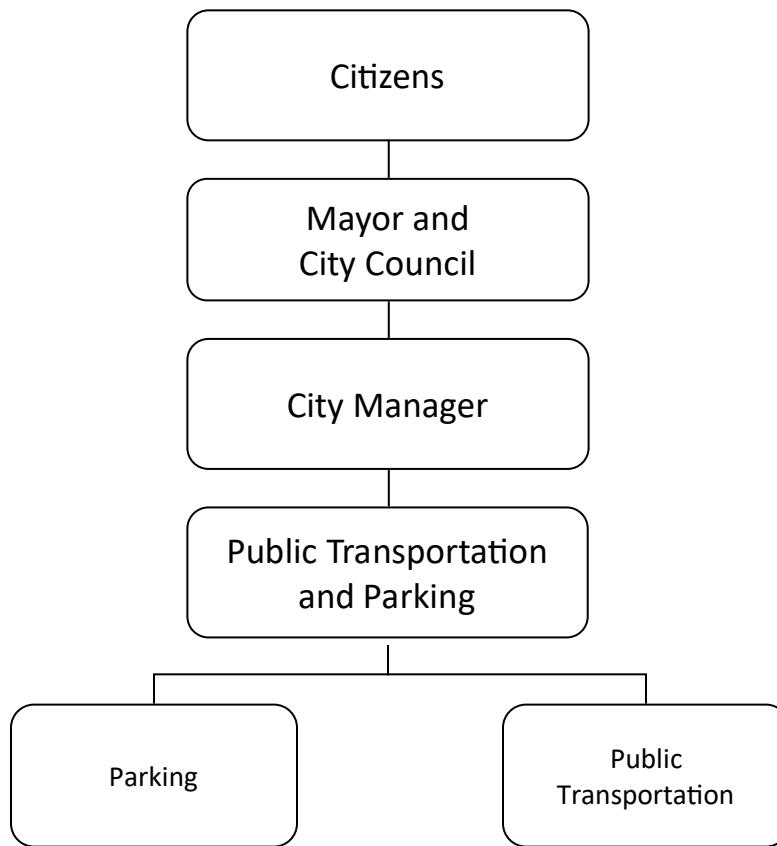


Public Transportation



- Municipal Off Street Parking
- On-Street Parking Meter

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

- Oklahoma River Cruises
- Spokies Bike Share
- Streetcar

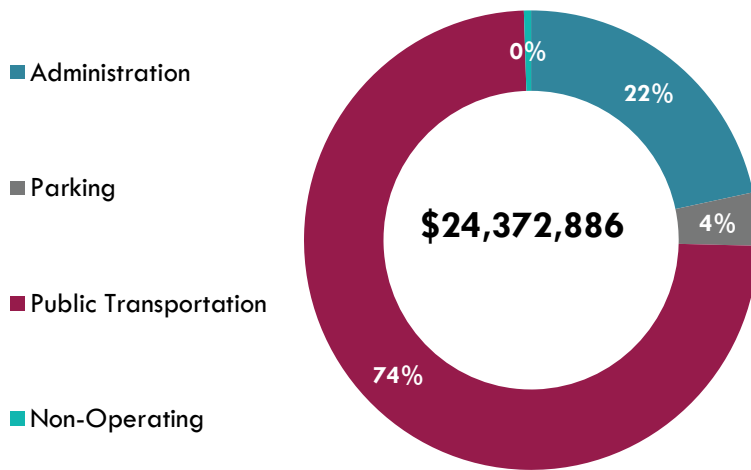
Director	Budget	Positions
Jason Ferbrache	\$24,372,886	36

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.

DEPARTMENT BUDGET



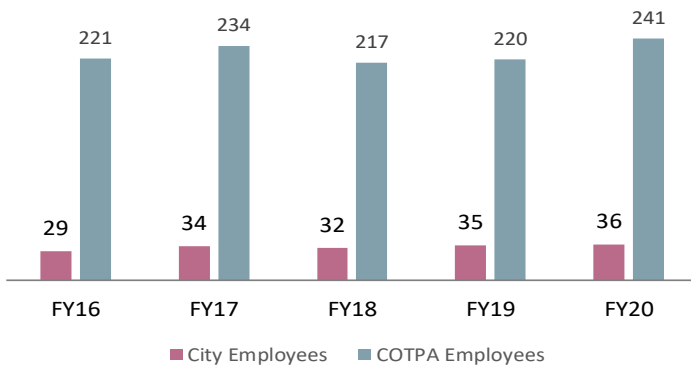
Department Facts

- In FY18, over 2.9 million passenger trips were provided
- The City of Oklahoma City has 5,172 off street parking spaces available
- In FY18, 188,278 passengers were transported by the streetcar in its first 4 months.

DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of \$24,372,886, which is an increase of 5.63%. The increase in budget is mostly due to the department adding Sunday Streetcar service as well as the first full-year of operations. There are 36 City positions authorized in the FY20 budget, which is an increase of 1 position from the FY19 budget.

POSITION HISTORY



To review performance information, please see the performance data report or visit our website: www.okc.gov/performance

MAJOR BUDGET CHANGES

Public Transportation & Parking Department Major Budget Changes	Amount	Positions
1. Made permanent Streetcar Service on Sundays	\$215,330	
2. Added bus service for six holidays not previously served	\$184,243	
3. Added a Chief Safety Officer and Training Specialist and deleted a Training and Safety Specialist to further implement a safety management system and enhance responsiveness to state safety oversight requirements.	\$91,054	1.0



EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,572,961	\$5,214,012	\$5,279,156	1.25%
Parking	650,495	651,541	909,755	39.63%
Public Transportation	16,113,304	16,923,847	18,060,400	6.72%
Total Operating Expenditures	\$19,336,760	\$22,789,400	\$24,249,311	6.41%
Non-Operating Expenditures				
Capital Expenditures	\$343,925	\$284,525	\$123,575	-56.57%
Total Non-Operating Expenditures	\$343,925	\$284,525	\$123,575	-56.57%
Department Total	\$19,680,685	\$23,073,925	\$24,372,886	5.63%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
General Fund	\$17,026,296	\$22,369,223	\$23,665,143	5.79%
Parking Fund	781,357	915,505	1,123,103	22.68%
Public Transportation Fund	2,878,706	3,058,595	3,416,847	11.71%
Cap. Improvement Projects Fund	343,925	284,525	123,575	-56.57%
Department Total	\$21,030,284	\$26,627,848	\$28,328,668	6.39%
<i>Less Interfund Transfers</i>	<i>(1,349,599)</i>	<i>(3,553,923)</i>	<i>(3,955,782)</i>	11.31%
Total All Funds	\$19,680,685	\$23,073,925	\$24,372,886	5.63%

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 FY19 was \$43.5 million and the proposed FY20 budget is \$42.3 million.

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Administration	22.95	25.95	24.80	-4.43%
Parking	4.55	4.55	5.00	9.89%
Public Transportation	4.50	4.50	6.20	37.78%
Department Total	32.00	35.00	36.00	2.86%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Parking Fund	6.00	6.25	6.25	0.00%
Public Transportation Fund	26.00	28.75	29.75	3.48%
Department Total	32.00	35.00	36.00	2.86%

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 243, which includes 207 positions budgeted in COTPA and 36 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** communicates, 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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	13.95	\$1,871,457	13.95	\$3,492,845	14.00	\$3,618,242
Public Information & Customer Relations	9.00	601,949	11.00	890,887	10.00	960,133
Safety and Risk Management	0.00	99,554	1.00	830,280	0.80	700,781
Line of Business Total	22.95	\$2,572,960	25.95	\$5,214,012	24.80	\$5,279,156



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 Paratransit Program** provides federally mandated paratransit services, as required by the Americans with Disabilities Act (ADA), to eligible individuals with a disability who are unable to use regular fixed-route service independently so they can have safe, reliable, and customer-friendly transportation to access employment, health care, nutritional programs, recreation and other destinations that are within the service area.
- **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 for customers that utilize the transit system so they can receive transportation services 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 Mobility Management 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, businesses and visitors so they can move quickly, efficiently and safely throughout downtown.

Public Transportation Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bus Operations	0.50	\$14,200,753	0.50	\$5,885,073	0.50	\$6,412,482
EMBARK Plus ADA	0.50	51,028	0.50	1,050,878	0.50	1,123,960
Facility Management	0.00	0	0.00	1,013,388	0.00	1,072,076
Fleet Management	1.00	124,648	1.00	3,700,346	1.00	3,993,368
Oklahoma River Cruises	0.50	725,566	0.50	804,877	0.50	753,622
Social Services Transpiration	0.50	51,028	0.50	305,266	0.50	118,336
Spokies Bike Share	0.50	120,000	0.50	123,738	0.50	127,059
Streetcar	1.00	840,281	1.00	4,040,281	2.70	4,459,497
Line of Business Total	4.50	\$16,113,304	4.50	\$16,923,847	6.20	\$18,060,400



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 an environment that is safe, convenient, secure, customer-friendly, and well-maintained.
- **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 convenient and reliable metered parking.

Parking Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Off-Street Parking	1.75	\$148,166	1.75	\$156,213	1.95	\$213,870
On-Street Parking Meter	2.80	502,329	2.80	495,328	3.05	695,885
Line of Business Total	4.55	\$650,495	4.55	\$651,541	5.00	\$909,755





The City of
OKLAHOMA CITY