

Proposed Budget | 08-09



Central Oklahoma
Transportation & Parking
Authority

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Central Oklahoma Transportation & Parking Authority

WHAT WE DO

Transport over 3 million citizens per year

Park 1.8 million vehicles per year in parking facilities

Administer 10 social service agency transportation programs



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Central Oklahoma Transportation & Parking Authority
DEPARTMENT ISSUES

Reliance on
obsolete technology
will result in...

- Loss of revenue
- Decreased customer satisfaction
- Decreased customer safety



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Central Oklahoma Transportation & Parking Authority
DEPARTMENT ISSUES



Central Oklahoma Transportation and Parking Authority
2000 S. May Ave., Oklahoma City, OK 73108 | (405) 297-3346 fax (405) 682-7010 | gometro.org

APPLICATION FOR EMPLOYMENT
An Equal Opportunity Employer

LAST NAME	FIRST NAME	MI
ADDRESS	CITY	STATE
ALTERNATE CONTACT		
POSITION DESIRED		



Employee Development

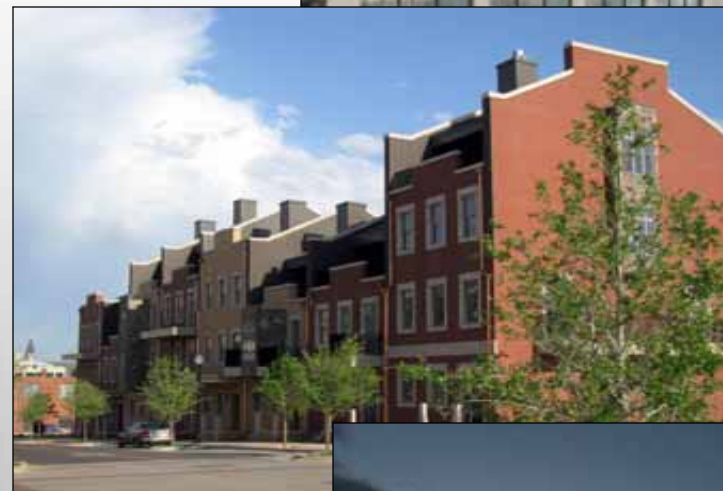
- Attract
- Train
- Retain

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Central Oklahoma Transportation & Parking Authority
DEPARTMENT ISSUES

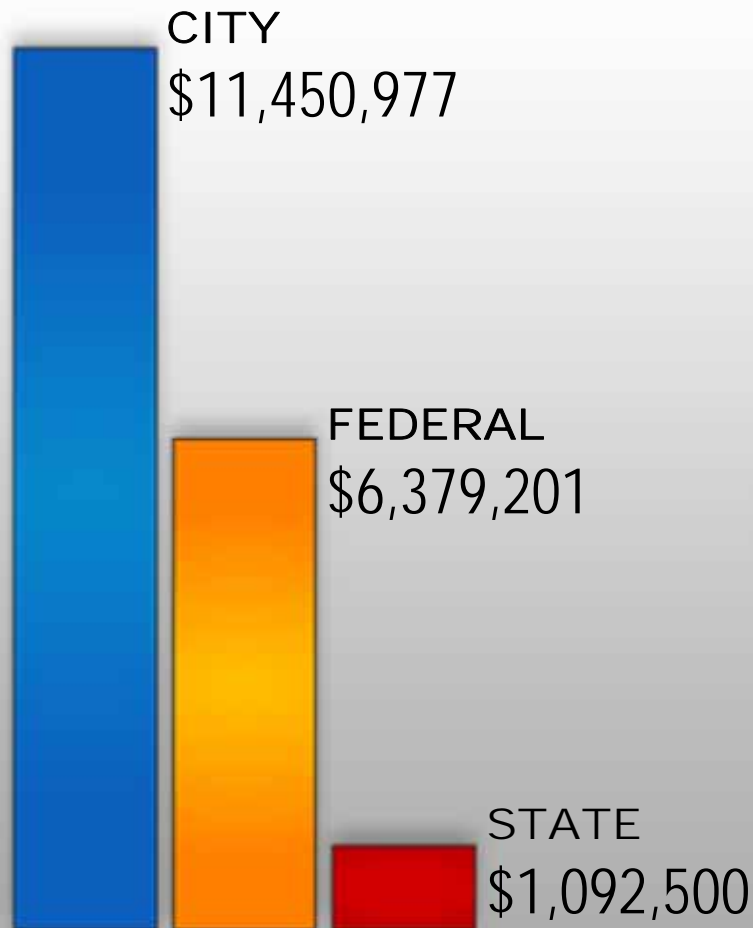
Planning for Economic Development

- Gaps in services
- Demand of growing and diverse customer base



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Central Oklahoma Transportation & Parking Authority
DEPARTMENT ISSUES



Funding and Community Support

- Reduction/Elimination of services
- Diminished citizen access to daily life activities

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Central Oklahoma Transportation & Parking Authority
DEPARTMENT ISSUES

Benefits of Public Transportation Services

- A lack of awareness of benefits and service options = decreased community support



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Central Oklahoma Transportation & Parking Authority

STRATEGIC RESULTS



Public transportation and parking customers will benefit from more reliable service as evidenced by:

- At least 90% of time public transportation vehicles will be on schedule by the end of 2009
- No more than 5% of metered parking hours will be lost to meter malfunction in 2009
- At least 97% of scheduled service hours will be operated by the end of 2009

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STRATEGIC RESULTS



For each year through 2012, in light of funding challenges, public transportation services will make the best use of available resources, as evidenced by:

- Passengers per bus service hour will be at or above 15
- Operating expenses will be at or below \$7 per passenger

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STRATEGIC RESULTS



By 2010, public transportation and parking customers will benefit from safe service as evidenced by:

- Accidents will be at or below 2 per 100,000 miles
- Customer injury claims will be no more than 1.8 per 100,000 miles
- Reduction in public transportation security incidents to 1 per 100,000 passengers
- Reduction in parking security incidents to less than 1 per 10,000 parked vehicles

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Central Oklahoma Transportation & Parking Authority

STRATEGIC RESULTS






By 2010, public transportation and parking customers will experience increased customer satisfaction as shown by:

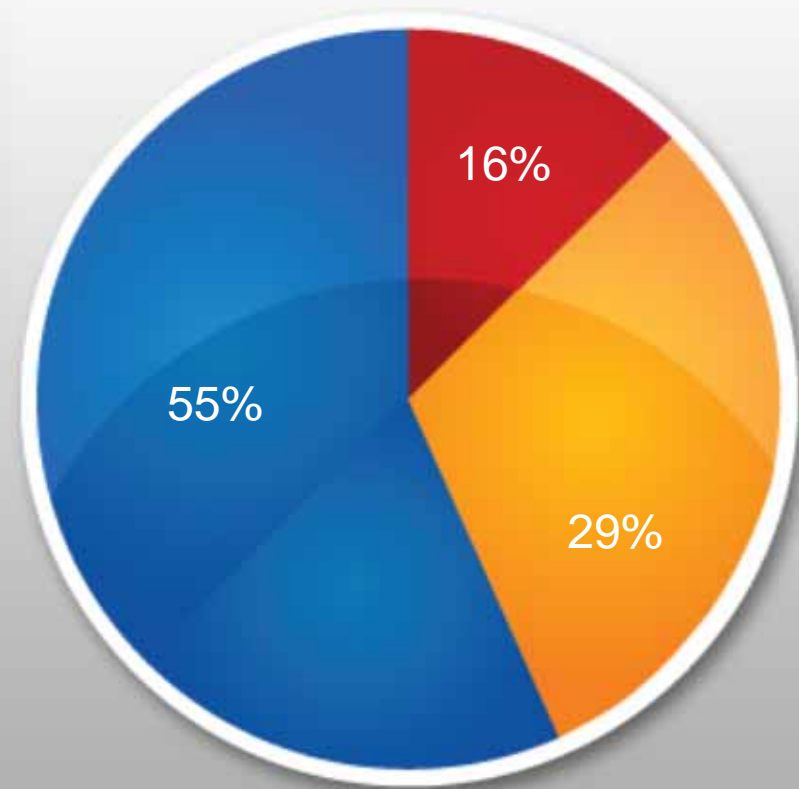
- Reduction in ridership complaints to an average of 4 per 100,000 customers
- At least 80% of METRO Transit customers surveyed will state they are satisfied or very satisfied with services
- At least 93% of parking services customers surveyed will state that they are satisfied or very satisfied with services

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Central Oklahoma Transportation & Parking Authority
LINE OF BUSINESS

Transportation	\$19,521,936
Parking	\$10,264,460
Administrative	<u>\$5,507,715</u>
Total	\$35,294,111

-  198 Transportation Employees
-  4 Parking Employees
-  13 Administrative Employees



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Central Oklahoma Transportation & Parking Authority
TRANSPORTATION LINE OF BUSINESS



\$19,521,936

PROGRAMS

- Bus Operations
- Customer Service
- Facility Management
- Fleet Management
- Oklahoma River Cruises
- Route & Schedule Development
- Specialized Transportation



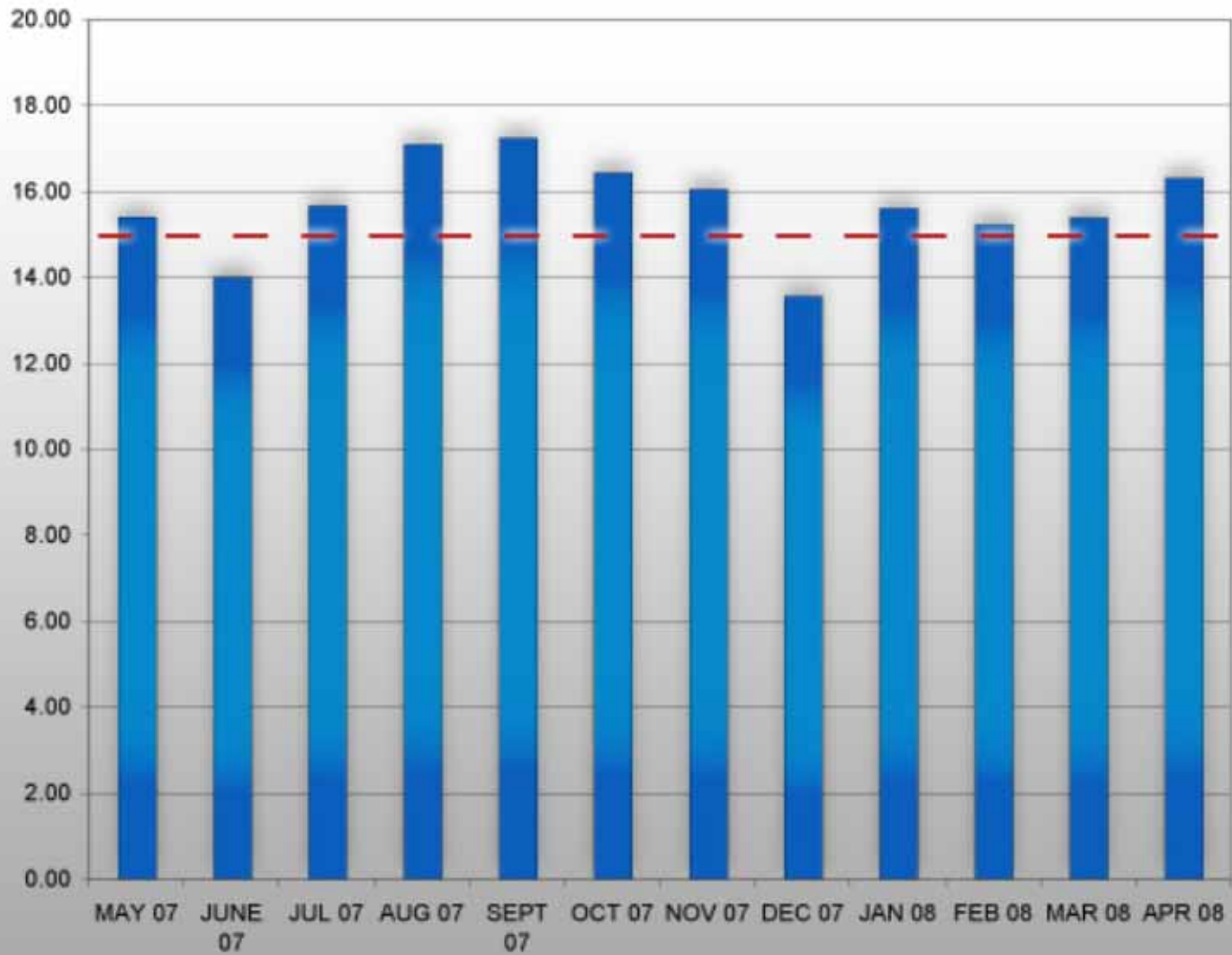
MILES BETWEEN ROAD CALLS

May 2007 – April 2008



RIDERSHIP PER REVENUE HOUR

May 2007 – April 2008



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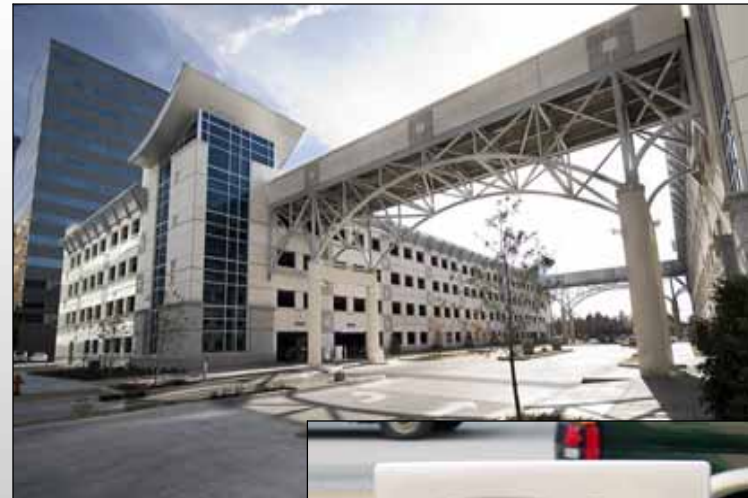
Central Oklahoma Transportation & Parking Authority
PARKING LINE OF BUSINESS

\$10,264,460



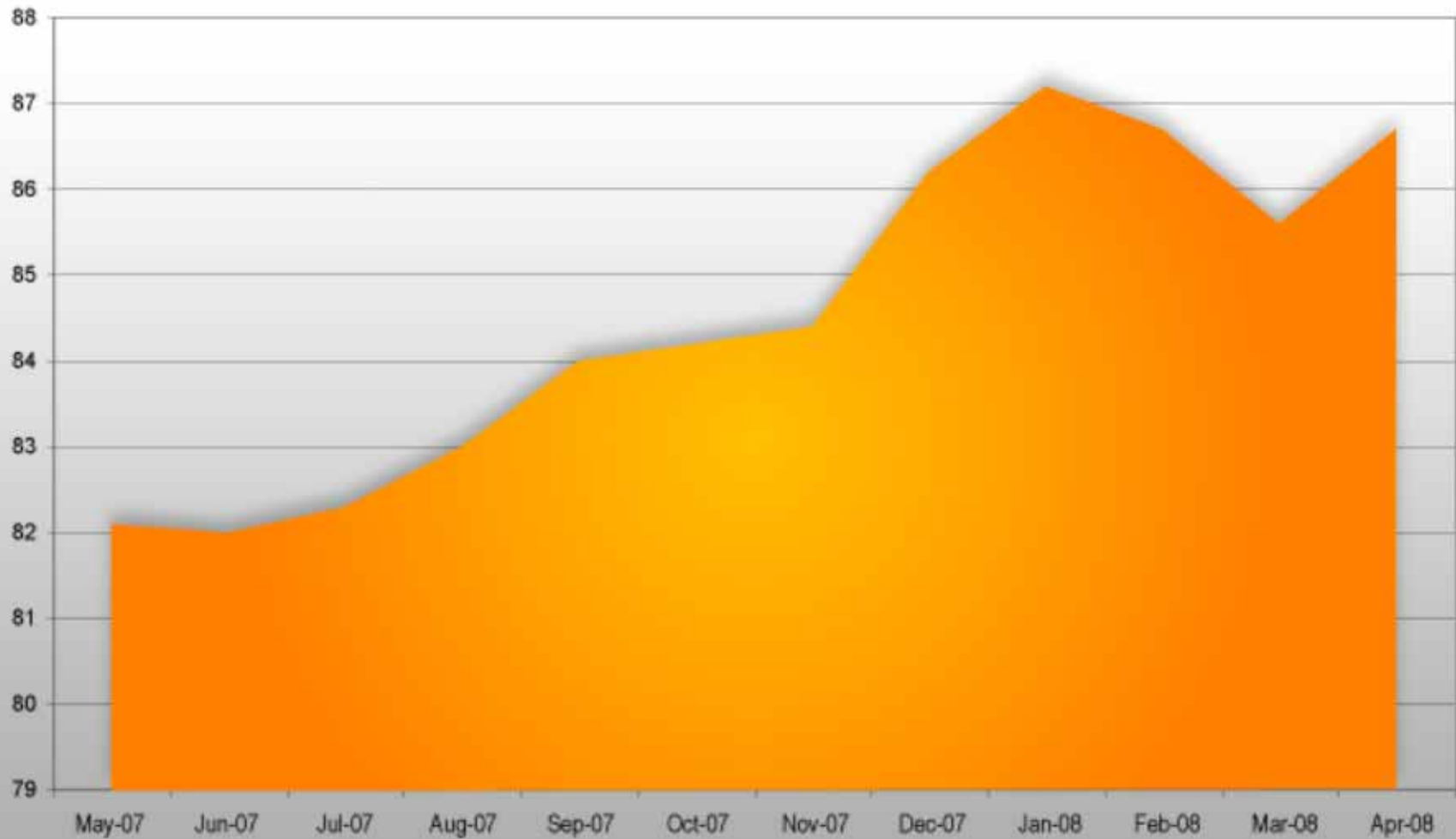
PROGRAMS

- Municipal Off Street Parking
- On Street Parking Meter



PARKING GARAGE OCCUPANCY RATES (%)

May 2007 – April 2008



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Central Oklahoma Transportation & Parking Authority
ADMINISTRATIVE LINE OF BUSINESS

\$5,507,715

PROGRAMS

- Business Services
- Executive Leadership
- Safety & Risk Management



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MAJOR BUDGET CHANGES

\$2,199,071



FUEL

PERSONNEL

**RIVER
OPERATIONS**

**BUS ENGINE
RETROFIT**