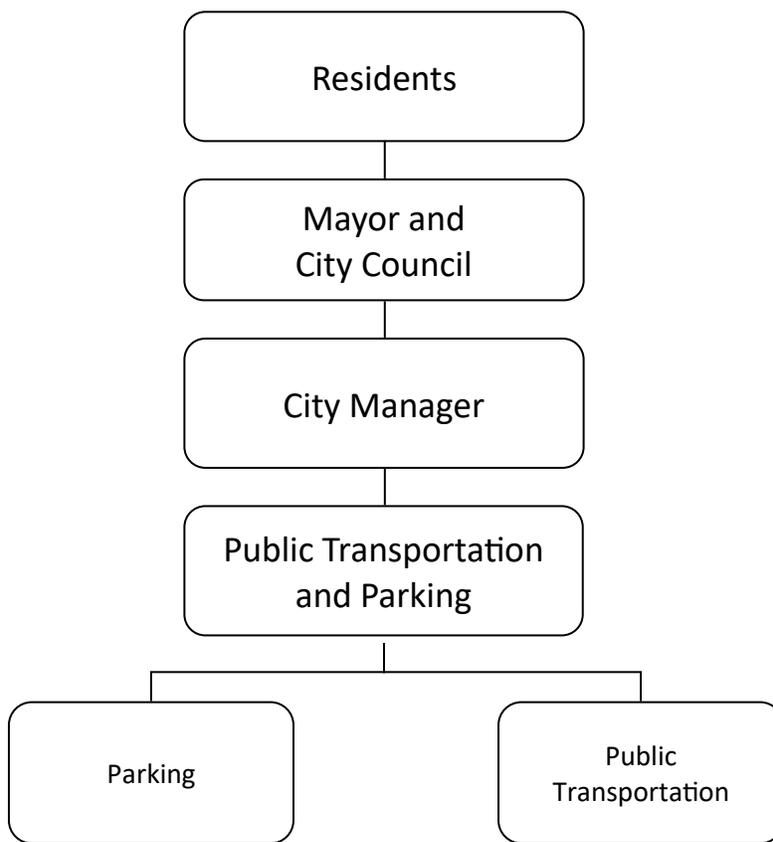


Public Transportation



- Municipal Off Street Parking
- On-Street Parking Meter

- Bus Operations
- Bus Stop Management
- EMBARK Plus Paratransit
- Facilities Management
- Fleet Management
- EMBARK Norman
- Mobility Management

- Oklahoma River Cruises
- Spokies Bike Share
- Streetcar

Director	Budget	Positions
Jason Ferbrache	\$15,563,655	34

MAJOR BUDGET CHANGES

Public Transportation & Parking Department Major Budget Changes		Amount	Positions
1.	Adds an Assistant Director of Administration to provide executive level expertise and direct support to non-operations managers and the Administrative Service Manager.	\$141,731	1.0
2.	Adds a Trust Specialist to assist with increased administrative support services for the Regional Transit Authority	\$89,617	1.0
3.	Deletes a vacant Senior Planner position funded by grants.	(\$86,150)	(1.0)
4.	Reduces General Fund Subsidy to support Public Transportation bus operations, and will be offset by Federal Cares Act funding to allow the continuation of normal service supported by a same service level bus operations budget.	(\$9,000,000)	-
5.	Reduces expenditures for contracted parking services and budgeted transfer to parking reserves to align expenditure budget with lower revenues.	(\$2,011,035)	-
6.	Eliminates a customer service representative supporting EMBARK bus service and OKC Streetcar.	(\$53,481)	(1.0)
7.	Temporarily suspends Spokies bike share operations for at least the next fiscal year while maintaining equipment and bikes in storage for future relaunch of service.	(\$103,325)	-
8.	Temporarily suspends Oklahoma River Cruises operation for at least the next fiscal year while maintaining the equipment for future relaunch of services and cuts a Unit Operations Supervisor over the Spokies and River programs.	(\$570,291)	(1.0)
9.	Deletes an Administrative Coordinator to align with Off Street Parking revenue projections.	(92,106)	(1.0)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,284,191	\$5,279,156	\$4,882,021	-7.52%
Parking	568,316	962,633	751,689	-21.91%
Public Transportation	16,840,223	18,060,400	9,806,370	-45.70%
Total Operating Expenditures	\$22,692,730	\$24,302,189	\$15,440,080	-36.47%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$123,575	\$123,575	0.00%
Total Non-Operating Expenditures	\$0	\$123,575	\$123,575	0.00%
Department Total	\$22,692,730	\$24,425,764	\$15,563,655	-36.28%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$22,124,121	\$23,665,143	\$14,308,586	-39.54%
Parking Fund	808,458	1,175,981	944,873	-19.65%
Public Transportation Fund	2,861,879	3,416,847	3,557,538	4.12%
Cap. Improvement Projects Fund	0	123,575	123,575	0.00%
Department Total	\$25,794,458	\$28,381,546	\$18,934,572	-33.29%
<i>Less Interfund Transfers</i>	<i>(3,101,727)</i>	<i>(3,955,782)</i>	<i>(3,370,917)</i>	<i>-14.79%</i>
Total All Funds	\$22,692,731	\$24,425,764	\$15,563,655	-36.28%

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 FY20 was \$45.4 million and the proposed FY21 budget is \$43.9 million.

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	25.95	24.80	25.93	4.56%
Parking	4.55	5.00	4.00	-20.00%
Public Transportation	4.50	6.20	4.07	-34.35%
Department Total	35.00	36.00	34.00	-5.56%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Parking Fund	6.25	6.25	5.30	-15.20%
Public Transportation Fund	28.75	29.75	28.70	-3.53%
Department Total	35.00	36.00	34.00	-5.56%

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 316, which includes 282 positions budgeted in COTPA and 34 positions budgeted in City funds.

