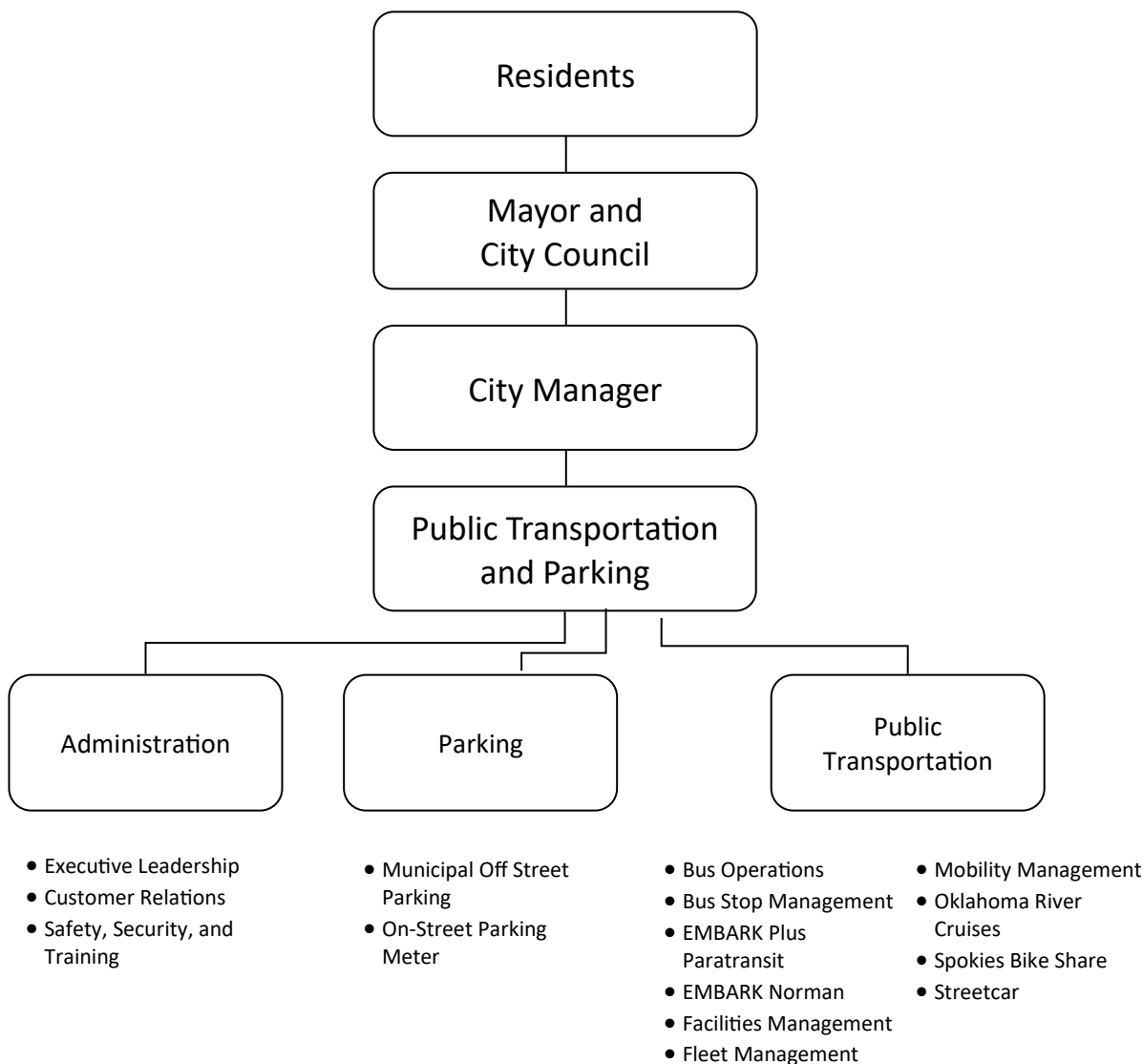


# Public Transportation



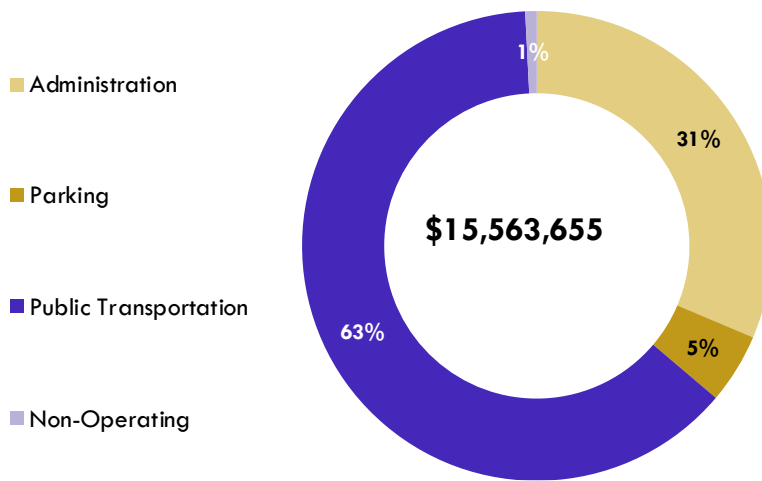
| Director        | Budget       | Positions |
|-----------------|--------------|-----------|
| Jason Ferbrache | \$15,563,655 | 34        |

# 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



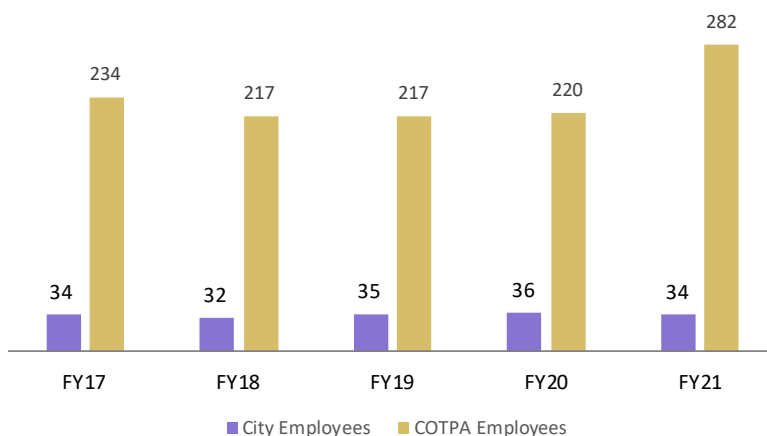
## Department Facts

- In FY19, over 3 million passenger trips were provided through the EMBARK family of transit services
- The City of Oklahoma City has 5,172 off-street parking spaces available
- In February 2020, the OKC streetcar surpassed 500,000 cumulative passenger trips since opening for service in December of 2018.

## DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of \$15,563,655, which is a decrease of 36.28%. There are 34 City positions authorized in the FY21 budget, which is an decrease of two position from the FY20 budget.

## POSITION HISTORY



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

# 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. Deletes a customer service representative supporting EMBARK bus service and OKC Streetcar.   | (\$53,481)    | (1.0)     |
| 6. 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)   | -         |
| 7. Suspends Oklahoma River Cruises operation for 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)     |
| 8. 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 Adopted Budget | Percent Change |
|---|---------------------|---------------------|---------------------|----------------|
| <b>Operating Expenditures</b>           |                     |                     |                     |                |
| 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%        |
| <b>Total Operating Expenditures</b>     | <b>\$22,692,730</b> | <b>\$24,302,189</b> | <b>\$15,440,080</b> | <b>-36.47%</b> |
| <b>Non-Operating Expenditures</b>       |                     |                     |                     |                |
| Capital Expenditures                    | \$0                 | \$123,575           | \$123,575           | 0.00%          |
| <b>Total Non-Operating Expenditures</b> | <b>\$0</b>          | <b>\$123,575</b>    | <b>\$123,575</b>    | <b>0.00%</b>   |
| <b>Department Total</b>                 | <b>\$22,692,730</b> | <b>\$24,425,764</b> | <b>\$15,563,655</b> | <b>-36.28%</b> |

| Summary of Expenditures by Funding Source | FY19 Actual         | FY20 Adopted Budget | FY21 Adopted 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%          |
| <b>Department Total</b>                   | <b>\$25,794,458</b> | <b>\$28,381,546</b> | <b>\$18,934,572</b> | <b>-33.29%</b> |
| <i>Less Interfund Transfers</i>           | <i>(3,101,727)</i>  | <i>(3,955,782)</i>  | <i>(3,370,917)</i>  | <i>-14.79%</i> |
| <b>Total All Funds</b>                    | <b>\$22,692,731</b> | <b>\$24,425,764</b> | <b>\$15,563,655</b> | <b>-36.28%</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 FY20 was \$46.7 million and the proposed FY21 budget is \$43.8 million.

# POSITIONS

| Summary of Positions by Purpose | FY19 Actual  | FY20 Adopted Budget | FY21 Adopted 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%        |
| <b>Department Total</b>         | <b>35.00</b> | <b>36.00</b>        | <b>34.00</b>        | <b>-5.56%</b>  |

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

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.



# 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 Customer Relations Program** maintains and fosters relationships in the community including customers, businesses, agencies and others through continuous engagement, education activities, and world-class customer care.
- **The Safety, Security and Training Program** provides ongoing Safety Management System (SMS) support and guidance to all Transit and Parking employees and customers so they can have a safe environment to think safe, work safe, and live safe.

### Administration Positions and Budget

| Program                        | FY19              |                    | FY20              |                    | FY21              |                    |
|--------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
|                                | Adopted Positions | Actual Expenses    | Adopted Positions | Adopted Budget     | Adopted Positions | Adopted Budget     |
| Executive Leadership           | 13.95             | \$3,545,994        | 14.00             | \$3,618,242        | 16.58             | \$3,491,871        |
| Customer Relations             | 11.00             | 907,917            | 10.00             | 960,133            | 8.60              | 637,258            |
| Safety, Security, and Training | 1.00              | 830,280            | 0.80              | 700,781            | 0.75              | 752,892            |
| <b>Line of Business Total</b>  | <b>25.95</b>      | <b>\$5,284,191</b> | <b>24.80</b>      | <b>\$5,279,156</b> | <b>25.93</b>      | <b>\$4,882,021</b> |



# 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                       | FY19              |                  | FY20              |                  | FY21              |                  |
|-------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|                               | Adopted Positions | Actual Expenses  | Adopted Positions | Adopted Budget   | Adopted Positions | Adopted Budget   |
| Municipal Off-Street Parking  | 1.75              | \$157,794        | 1.95              | \$213,870        | 1.35              | \$162,822        |
| On-Street Parking Meter       | 2.80              | 410,523          | 3.05              | 748,763          | 2.65              | 588,867          |
| <b>Line of Business Total</b> | <b>4.55</b>       | <b>\$568,317</b> | <b>5.00</b>       | <b>\$962,633</b> | <b>4.00</b>       | <b>\$751,689</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 Paratransit Program** provides paratransit services, 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 Embark Norman Program** provides fixed-route bus and ADA paratransit transportation to the residents and visitors in the Norman area so they can travel in a convenient, affordable, safe, and customer-friendly environment. This service is made possible through an intergovernmental agreement between EMBARK and the City of Norman.
- **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 Mobility Management Transportation Program** provides a variety of contracted, reservation-based transportation services to qualified residents with limited options in the greater Oklahoma City metropolitan area so they can have access to essential services.
- **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 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** provides a downtown public streetcar system for Oklahoma City residents, businesses and visitors so they can travel in a convenient, affordable, safe, and customer-friendly environment.



**Public Transportation Positions and Budget**

| Program                       | FY19              |                     | FY20              |                     | FY21              |                    |
|-------------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|--------------------|
|                               | Adopted Positions | Actual Expenses     | Adopted Positions | Adopted Budget      | Adopted Positions | Adopted Budget     |
| Bus Operations                | 0.50              | \$5,966,760         | 0.50              | \$6,412,482         | 0.47              | \$76,775           |
| EMBARK Norman*                | 0.00              | 0                   | 0.00              | 0                   | 0.00              | 0                  |
| EMBARK Plus Paratransit       | 0.50              | 1,065,735           | 0.50              | 1,123,960           | 0.50              | 61,455             |
| Facilities Management         | 0.00              | 1,027,374           | 0.00              | 1,072,076           | 0.40              | 916,136            |
| Fleet Management              | 1.00              | 3,752,139           | 1.00              | 3,993,368           | 0.60              | 3,570,381          |
| Mobility Management           | 0.50              | 113,894             | 0.50              | 118,336             | 0.50              | 251,514            |
| Oklahoma River Cruises        | 0.50              | 750,302             | 0.50              | 753,622             | 0.00              | 184,598            |
| Spokies Bike Share            | 0.50              | 123,738             | 0.50              | 127,059             | 0.00              | 25,000             |
| Streetcar                     | 1.00              | 4,040,281           | 2.70              | 4,459,497           | 1.60              | 4,720,511          |
| <b>Line of Business Total</b> | <b>4.50</b>       | <b>\$16,840,223</b> | <b>6.20</b>       | <b>\$18,060,400</b> | <b>4.07</b>       | <b>\$9,806,370</b> |

\*All expenses related to the Embark Norman program are funded in full by the City of Norman





The City of  
**OKLAHOMA CITY**