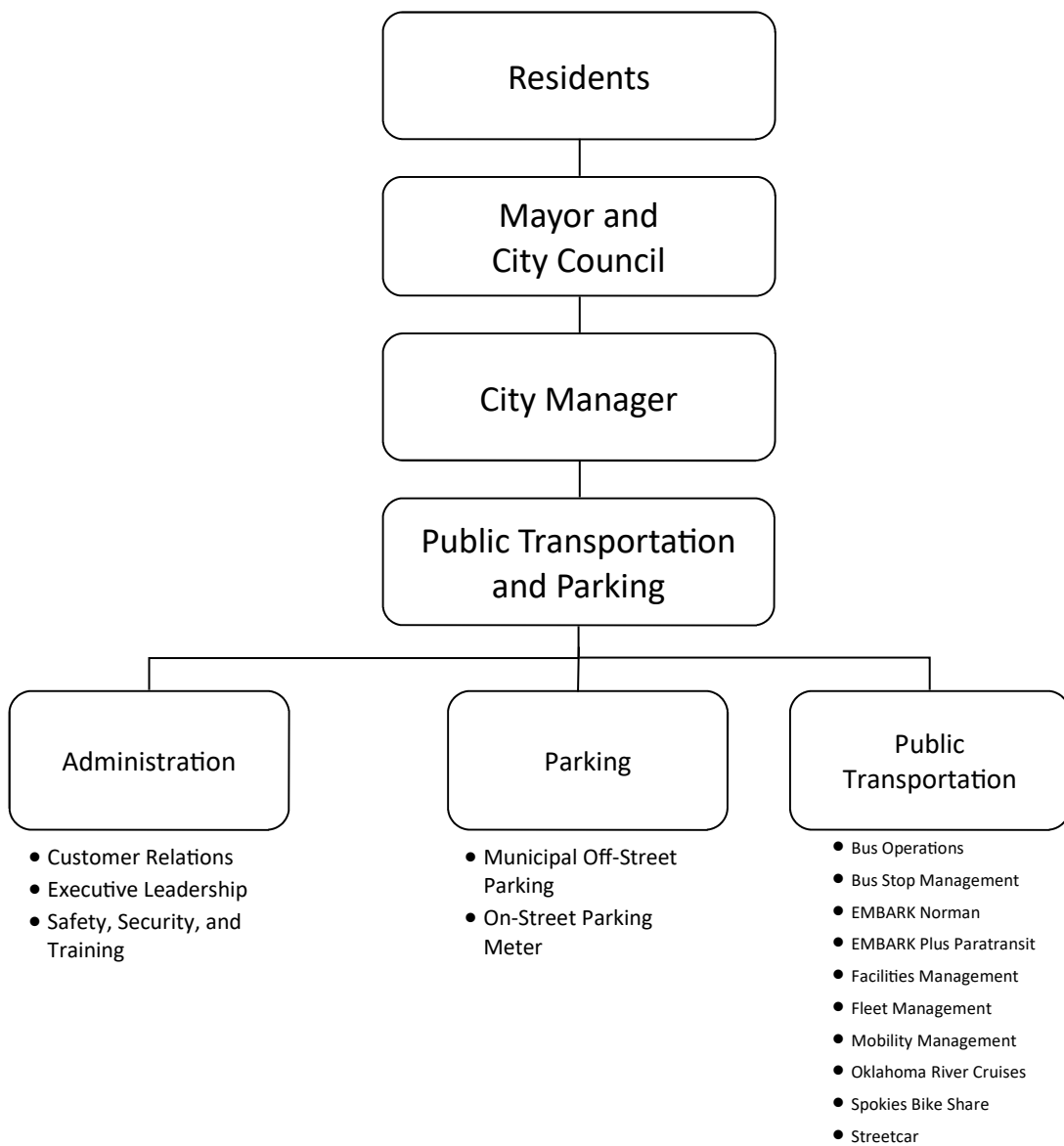


Public Transportation



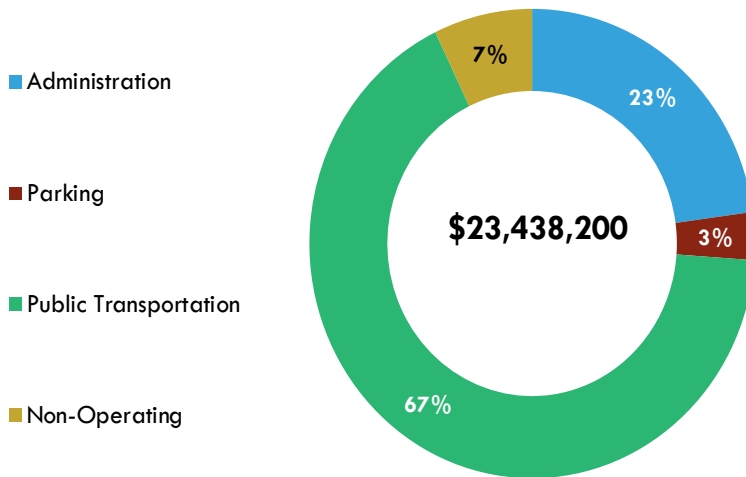
Director	Budget	Positions
Jason Ferbrache	\$23,438,200	37

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.

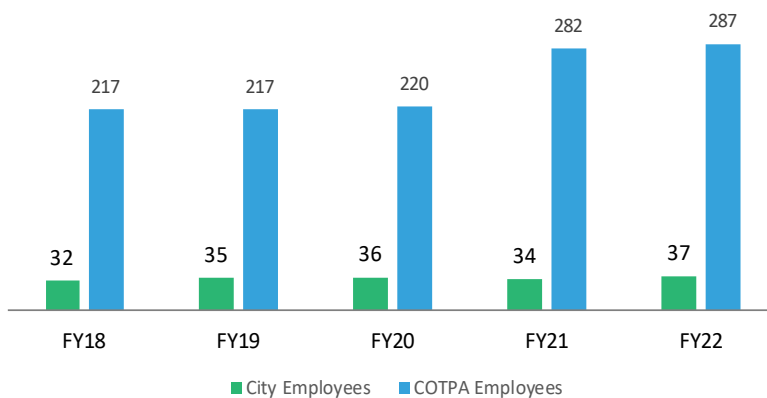
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of \$23,438,200 which is an increase of 50.60%. There are 37 City positions authorized in the FY22 budget, which is an increase of three positions from FY21.

POSITION HISTORY



Department Facts

- In FY20, over 2.6 million passenger trips were provided through the EMBARK family of transit services
- The City of Oklahoma City has 3,095 off-street parking spaces available
- Streetcar had its two year anniversary in December 2020
- In FY20, the OKC streetcar surpassed 550,000 passenger trips since opening for service in December of 2018.
- 100 bus shelters were installed

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.	Adds \$4,500,000 in the General Fund to begin to replace CARES Act funding for EMBARK and capital funding for future bus replacement	\$4,500,000	
2.	Adds a Senior Project Manager to manage projects programed in the 5-year CIP plan	\$90,148	1.0
3.	Adds funding for a full year of Spokies Services	\$105,824	1.0
4.	Deletes an Administrative Specialist in COTPA and adds a Transportation Safety Specialist to help restructure and strengthen the EMBARK Safety Department	(\$253)	1.0
5.	Adds funding for two Full Time Bus Operators in COTPA to increase the frequency between buses on Route 18.	\$264,148	
6.	Adds additional General Fund subsidy to restore the Oklahoma River Cruises transit service	\$537,922	
7.	Increases the payment to COTPA to provide for pay increases to COTPA employees	\$304,619	
8.	Adds funding for one Shop Supervisor and three Utility Maintenance II positions in COTPA to enhance the Bus Shelter Cleaning Program	\$295,990	
9.	Adds additional funding for expenses related to the new Convention Center Garage	\$636,122	
10.	Deletes an Administrative Coordinator and adds one Unit Operations Leader to better align with current Departmental needs	(\$7,933)	
11.	Deletes a Network Administrator and adds a Systems Analyst III to better align with current Departmental needs	\$887	
12.	Deletes a vacant Graphic Design Specialist and adds a PIM Coordinator I to help support the high demand for marketing and public information	\$0	
13.	Deletes a filled System Support Specialist I and adds a System Support Specialist II to better align with current Departmental needs	(\$72)	

EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$4,429,273	\$4,882,021	\$5,354,487	9.68%
Parking	902,446	751,689	771,017	2.57%
Public Transportation	16,526,131	9,806,370	15,635,661	59.44%
Total Operating Expenditures	\$21,857,850	\$15,440,080	\$21,761,165	40.94%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$123,575	\$1,677,035	1257.10%
Total Non-Operating Expenditures	\$0	\$123,575	\$1,677,035	1257.10%
Department Total	\$21,857,850	\$15,563,655	\$23,438,200	50.60%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
General Fund	\$21,422,918	\$14,308,586	\$20,645,507	44.29%
Cap. Improvement Projects Fund	0	123,575	1,677,035	1257.10%
Parking Fund	1,107,849	944,873	970,649	2.73%
Public Transportation Fund	3,255,700	3,557,538	3,864,748	8.64%
Department Total	\$25,786,466	\$18,934,572	\$27,157,939	43.43%
<i>Less Interfund Transfers</i>	<i>(3,928,617)</i>	<i>(3,370,917)</i>	<i>(3,719,739)</i>	10.35%
Total All Funds	\$21,857,850	\$15,563,655	\$23,438,200	50.60%

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 FY21 was \$15.5 million and the proposed FY22 budget is \$23.4 million.

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
Administration	24.80	25.93	26.93	3.86%
Parking	5.00	4.00	4.00	0.00%
Public Transportation	6.20	4.07	6.07	49.14%
Department Total	36.00	34.00	37.00	8.82%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
Parking Fund	6.25	5.30	5.05	-4.72%
Public Transportation Fund	29.75	28.70	31.95	11.32%
Department Total	36.00	34.00	37.00	8.82%

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 324, which includes 287 positions budgeted in COTPA and 37 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	14.00	\$3,044,403	16.58	\$3,491,871	16.58	\$3,571,496
Customer Relations	10.00	800,560	8.60	637,258	9.60	727,964
Safety, Security, and Training	0.80	584,310	0.75	752,892	0.75	1,055,027
Line of Business Total	24.80	\$4,429,273	25.93	\$4,882,021	26.93	\$5,354,487



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Off-Street Parking	1.95	\$214,203	1.35	\$162,822	1.35	\$167,784
On-Street Parking Meter	3.05	688,243	2.65	588,867	2.65	603,233
Line of Business Total	5.00	\$902,446	4.00	\$751,689	4.00	\$771,017



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 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 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 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bus Operations	0.50	\$5,346,730	0.47	\$76,775	0.47	\$4,893,365
Bus Stop Management	0.00	0	0.00	0	0.00	295,990
EMBARK Norman*	0.00	0	0.00	0	0.00	0
EMBARK Plus Paratransit	0.50	937,160	0.50	61,455	0.50	62,869
Facilities Management	0.00	893,900	0.40	916,136	0.40	975,016
Fleet Management	1.00	3,329,670	0.60	3,570,381	0.60	3,735,711
Mobility Management	0.50	98,670	0.50	251,514	0.50	257,624
Oklahoma River Cruises	0.50	753,622	0.00	184,598	0.00	722,520
Spokies Bike Share	0.50	86,882	0.00	25,000	1.00	147,990
Streetcar	2.70	5,079,497	1.60	4,720,511	2.60	4,544,576
Line of Business Total	6.20	\$16,526,131	4.07	\$9,806,370	6.07	\$15,635,661

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



