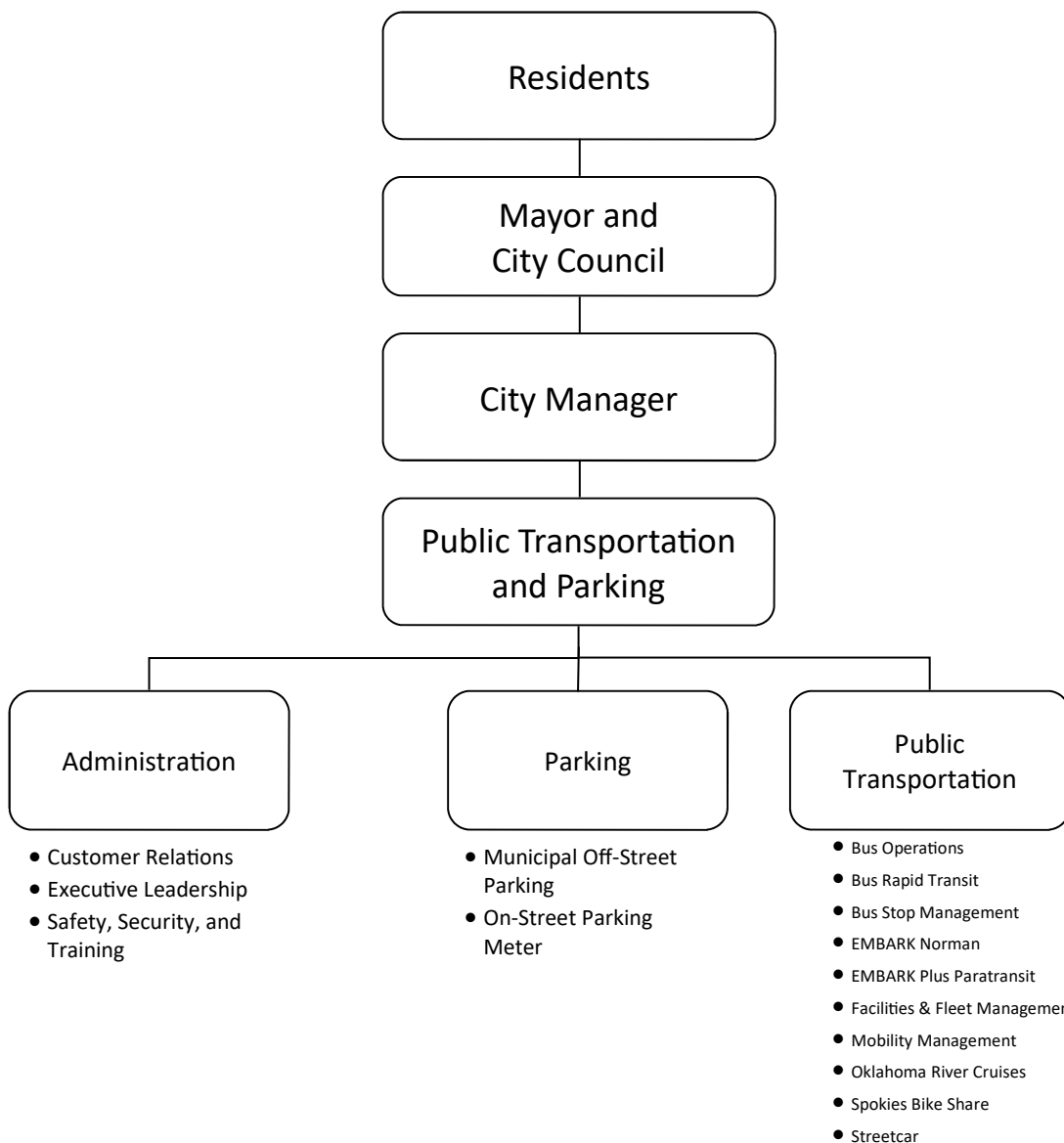


Public Transportation



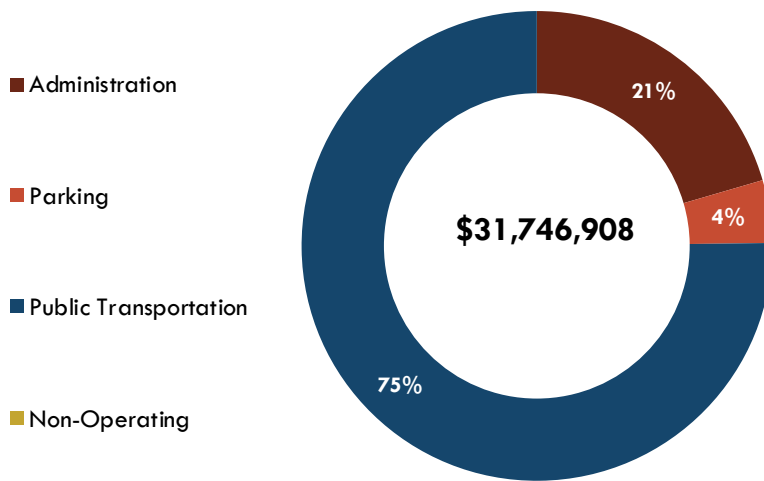
| Director | Budget | Positions |
|-----------------|--------------|-----------|
| Jason Ferbrache | \$31,746,908 | 46 |

DEPARTMENT INTRODUCTION

MISSION STATEMENT

EMBARK’S mission is to be a self-sustaining transportation network that removes barriers of location and socioeconomic status, while elevating the status and use of transportation, so all of central Oklahoma can safely and quickly reach their destination.

DEPARTMENT BUDGET



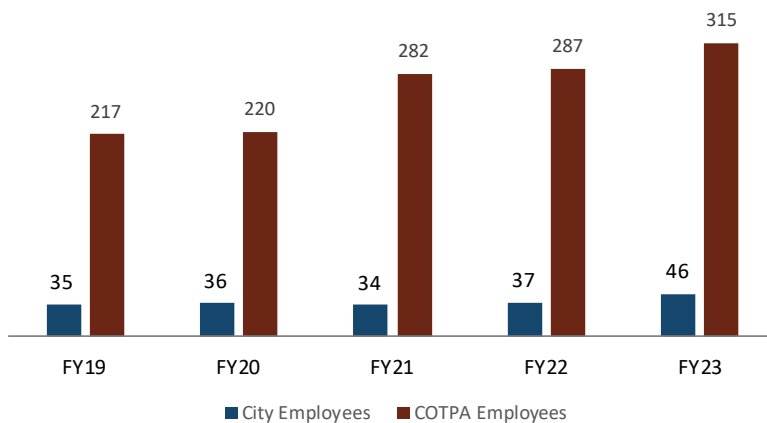
Department Facts

- In FY21, over 2.0 million passenger trips were provided through the EMBARK family of transit services
- The City of Oklahoma City has 5,506 off-street parking spaces available
- In FY21, the OKC streetcar surpassed 750,000 passenger trips since opening for service in December of 2018.
- In FY21 EMBARK successfully launched “The Roadmap”, an employee driven transformation program to align department goals for organization achievement of our mission and vision.

DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of \$31,746,908 which is an increase of 35.16%. There are 46 City positions authorized in the FY23 budget, which is an increase of nine positions from FY22.

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. | Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits | \$1,662,661 | |
| 2. | Adds \$2,600,000 in the General Fund to continue to replace CARES Act funding for EMBARK and capital funding for future | \$2,600,000 | |
| 3. | Adds a new Bus Rapid Transit Service to Bus Operations, including 3 City employees and 24 COTPA employees | \$2,000,000 | 3.0 |
| 4. | Adds funding for the Regional Transit Authority so they can continue to engage consultants for various studies | \$500,000 | |
| 5. | Adds four Parking Service Technician II and one Unit Operations Leader for on-street parking enforcement that will assist with the extended parking hours | \$479,377 | 5.0 |
| 6. | Adds funding from COTPA to the City transportation fund for increased salaries and chargebacks | \$481,608 | |
| 7. | Adds funding for increased fuel costs | \$590,638 | |
| 8. | Adds funding to increase Streetcar operating costs for Maintenance and Safety | \$481,055 | |
| 9. | Adds funding for streetcar parts so they can continue running smoothly and well maintained | \$792,687 | |
| 10. | Adds a Network Administrator to align with current department needs | \$118,890 | 1.0 |
| 11. | Adds funding for a Plus Paratransit Operator to the EMBARK Paratransit services to allow for the department to meet the commitments of the Federal Transit Administration | \$63,081 | |

EXPENDITURES

| Summary of Expenditures by Purpose | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|---|---------------------|---------------------|---------------------|-----------------|
| Operating Expenditures | | | | |
| Administration | \$5,680,713 | \$5,354,487 | \$6,502,532 | 21.44% |
| Parking | 965,386 | 821,017 | 1,371,095 | 67.00% |
| Public Transportation | 10,232,775 | 15,635,661 | 23,873,281 | 52.68% |
| Total Operating Expenditures | \$16,878,874 | \$21,811,165 | \$31,746,908 | 45.55% |
| Non-Operating Expenditures | | | | |
| Capital Expenditures | \$0 | \$1,677,035 | \$0 | -100.00% |
| Total Non-Operating Expenditures | \$0 | \$1,677,035 | \$0 | -100.00% |
| Department Total | \$16,878,874 | \$23,488,200 | \$31,746,908 | 35.16% |

| Summary of Expenditures by Funding Source | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|---|---------------------|---------------------|---------------------|----------------|
| General Fund | \$15,854,790 | \$20,645,507 | \$30,610,906 | 48.27% |
| Cap. Improvement Projects Fund | 0 | 1,677,035 | 0 | -100.00% |
| Parking Fund | 831,130 | 1,020,649 | 1,594,810 | 56.25% |
| Public Transportation Fund | 2,953,598 | 3,864,748 | 4,446,128 | 15.04% |
| Department Total | \$19,639,518 | \$27,207,939 | \$36,651,844 | 34.71% |
| <i>Less Interfund Transfers</i> | <i>(2,760,644)</i> | <i>(3,719,739)</i> | <i>(4,904,936)</i> | <i>31.86%</i> |
| Total All Funds | \$16,878,874 | \$23,488,200 | \$31,746,908 | 35.16% |

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 FY22 was \$46.5 million and the proposed FY23 budget is \$54.2 million.

POSITIONS

| Summary of Positions by Purpose | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|---------------------------------|--------------|---------------------|---------------------|----------------|
| Administration | 25.93 | 26.93 | 28.62 | 6.28% |
| Parking | 4.00 | 4.00 | 10.00 | 150.00% |
| Public Transportation | 4.07 | 6.07 | 7.38 | 21.58% |
| Department Total | 34.00 | 37.00 | 46.00 | 24.32% |

| Summary of Positions by Funding Source | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|--|--------------|---------------------|---------------------|----------------|
| Parking Fund | 5.30 | 5.05 | 11.05 | 118.81% |
| Public Transportation Fund | 28.70 | 31.95 | 34.95 | 9.39% |
| Department Total | 34.00 | 37.00 | 46.00 | 24.32% |

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 361, which includes 315 positions budgeted in COTPA and 46 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 | FY21 | | FY22 | | FY23 | |
|--------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Executive Leadership | 16.58 | \$4,340,195 | 16.58 | \$3,571,496 | 18.58 | \$4,617,456 |
| Customer Relations | 8.60 | 587,626 | 9.60 | 727,964 | 8.60 | 727,819 |
| Safety, Security, and Training | 0.75 | 752,892 | 0.75 | 1,055,027 | 1.44 | 1,157,257 |
| Line of Business Total | 25.93 | \$5,680,713 | 26.93 | \$5,354,487 | 28.62 | \$6,502,532 |



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 | FY21 | | FY22 | | FY23 | |
|-------------------------------|-------------------|------------------|-------------------|------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Municipal Off-Street Parking | 1.35 | \$166,519 | 1.35 | \$167,784 | 2.35 | \$256,669 |
| On-Street Parking Meter | 2.65 | 798,867 | 2.65 | 653,233 | 7.65 | 1,114,426 |
| Line of Business Total | 4.00 | \$965,386 | 4.00 | \$821,017 | 10.00 | \$1,371,095 |



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 Rapid Transit Program** provides a premium rapid transit service to residents and visitors in the greater Oklahoma City area through faster and more frequent service with enhanced vehicles, stations and passenger amenities
- **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 | FY21 | | FY22 | | FY23 | |
|-------------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Bus Operations | 0.47 | \$340,000 | 0.47 | \$4,893,365 | 0.47 | \$9,035,119 |
| Bus Rapid Transit | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000,000 |
| Bus Stop Management | 0.00 | 0 | 0.00 | 295,990 | 0.00 | 359,231 |
| EMBARK Norman* | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| EMBARK Plus Paratransit | 0.50 | 58,449 | 0.50 | 62,869 | 0.50 | 355,797 |
| Facilities Management | 0.40 | 916,136 | 0.40 | 975,016 | 0.40 | 1,075,835 |
| Fleet Management | 0.60 | 3,570,381 | 0.60 | 3,735,711 | 1.60 | 4,182,089 |
| Mobility Management | 0.50 | 251,514 | 0.50 | 257,624 | 0.50 | 277,281 |
| Oklahoma River Cruises | 0.00 | 184,598 | 0.00 | 722,520 | 0.00 | 763,125 |
| Spokies Bike Share | 0.00 | 61,186 | 1.00 | 147,990 | 1.00 | 147,990 |
| Streetcar | 1.60 | 4,850,511 | 2.60 | 4,544,576 | 2.91 | 5,676,814 |
| Line of Business Total | 4.07 | \$10,232,775 | 6.07 | \$15,635,661 | 7.38 | \$23,873,281 |

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



