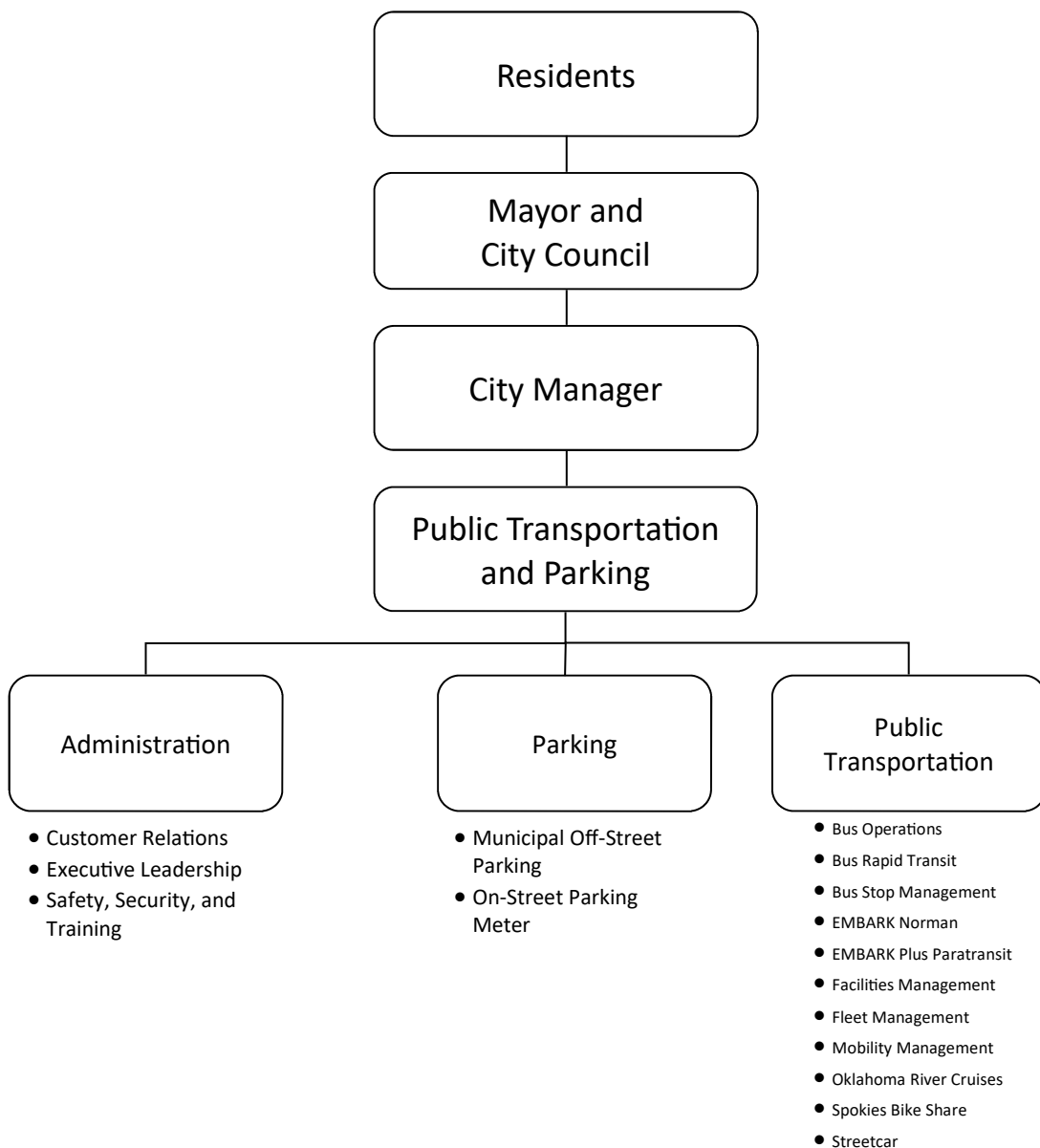


Public Transportation



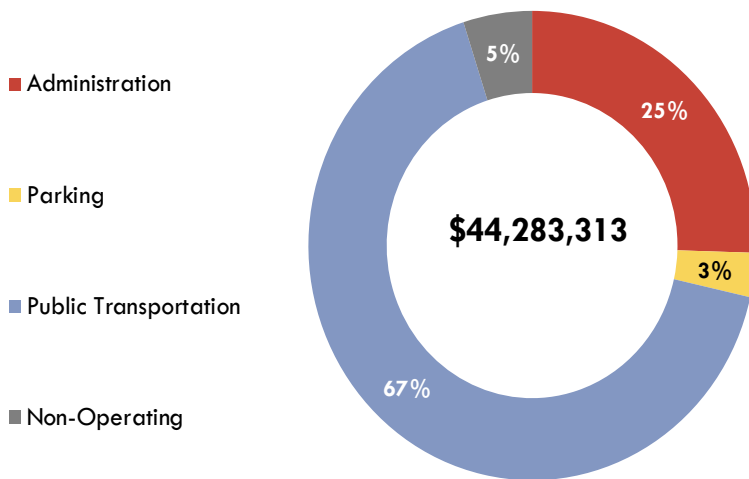
Director	Budget	Positions
Jason Ferbrache	\$44,283,313	50

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



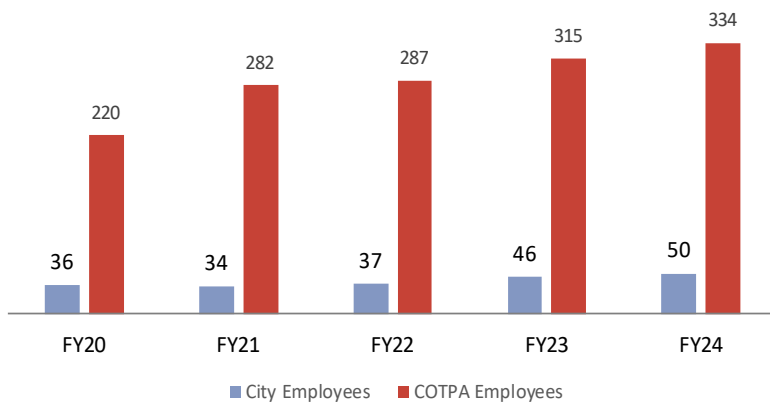
Department Facts

- In FY22, over 2.6 million passenger trips were provided through the EMBARK family of transit services
- The City of Oklahoma City has 5,506 off-street parking spaces and 1,300 on-street parking spaces available
- In FY23, the OKC streetcar surpassed 1 million passenger trips since opening for service in December of 2018.
- In FY22, EMBARK completed the OKC Moves bus study, establishing a series of strategic, incremental improvements to the EMBARK bus system

DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of \$44,283,313, which is an increase of 39.49%. There are 50 City positions authorized in the FY24 budget, which is an increase of four positions from FY23.

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	\$289,556	
2.	Adds funding for the RAPID BRT Service to Bus Operations, including 16 COTPA employees	\$2,000,000	
3.	Adds funding to replace CARES Act funding for EMBARK	\$1,900,000	
4.	Adds funding for Streetcar operating costs	\$506,241	
5.	Adds funding for increased fuel costs	\$452,087	
6.	Adds funding for the Regional Transit Authority to complete regional transit system studies	\$400,000	
7.	Adds operational funding, 3 COTPA positions, and 1 City position to support bus stop cleaning at new MAPS 4 bus shelters	\$366,663	1.00
8.	Increases funding and adds one business development position to support marketing and community engagement efforts	\$152,084	1.00
9.	Adds one Municipal Accountant III to the Administration Division to support department financial management	\$90,533	1.00
10.	Adds funding to the Oklahoma River Cruises program to cover increased costs for contracted services	\$36,500	
11.	Adds one Transit Meter Technician to the On-Street Parking Division to support additional parking meters and transit ticket vending machines	\$52,170	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,378,811	\$6,502,532	\$11,289,455	73.62%
Parking	765,117	1,371,907	1,347,974	-1.74%
Public Transportation	16,707,827	23,873,281	29,445,884	23.34%
Total Operating Expenditures	\$22,851,755	\$31,747,720	\$42,083,313	32.56%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$0	\$2,200,000	N/A
Total Non-Operating Expenditures	\$0	\$0	\$2,200,000	N/A
Department Total	\$22,851,755	\$31,747,720	\$44,283,313	39.49%

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
General Fund	\$21,852,578	\$30,610,906	\$38,723,253	26.50%
Cap. Improvement Projects Fund	0	0	2,200,000	N/A
Parking Fund	914,484	1,595,622	1,822,508	14.22%
Public Transportation Fund	3,283,507	4,446,128	5,004,696	12.56%
Department Total	\$26,050,569	\$36,652,656	\$47,750,457	30.28%
<i>Less Interfund Transfers</i>	<u>(3,198,814)</u>	<u>(4,904,936)</u>	<u>(3,467,144)</u>	-29.31%
Total All Funds	\$22,851,755	\$31,747,720	\$44,283,313	39.49%

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 FY23 was \$54.2 million and the proposed FY24 budget is \$61.5 million.

POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Administration	26.93	28.62	34.49	20.51%
Parking	4.00	10.00	10.00	0.00%
Public Transportation	6.07	7.38	5.51	-25.34%
Department Total	37.00	46.00	50.00	8.70%

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Parking Fund	5.05	11.05	13.30	20.36%
Public Transportation Fund	31.95	34.95	36.70	5.01%
Department Total	37.00	46.00	50.00	8.70%

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 384, which includes 334 positions budgeted in COTPA and 50 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	16.58	\$3,695,635	18.58	\$4,617,456	26.05	\$9,493,668
Customer Relations	9.60	628,149	8.60	727,819	7.00	595,975
Safety, Security, and Training	0.75	1,055,027	1.44	1,157,257	1.44	1,199,812
Line of Business Total	26.93	\$5,378,811	28.62	\$6,502,532	34.49	\$11,289,455



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Off-Street Parking	1.35	\$161,884	2.35	\$256,669	1.60	\$200,975
On-Street Parking Meter	2.65	603,233	7.65	1,115,238	8.40	1,146,999
Line of Business Total	4.00	\$765,117	10.00	\$1,371,907	10.00	\$1,347,974



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, and 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 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bus Operations	0.47	\$6,187,140	0.47	\$9,035,119	0.00	\$11,390,120
Bus Rapid Transit	0.00	0	0.00	2,000,000	0.00	3,996,798
Bus Stop Management	0.00	295,990	0.00	359,231	0.00	369,758
EMBARK Norman*	0.00	0	0.00	0	0.00	0
EMBARK Plus Paratransit	0.50	60,035	0.50	355,797	0.50	423,963
Facilities Management	0.40	975,016	0.40	1,075,835	0.40	1,099,090
Fleet Management	0.60	3,041,936	1.60	4,182,089	0.60	4,268,268
Mobility Management	0.50	257,624	0.50	277,281	0.50	282,741
Oklahoma River Cruises	0.00	722,520	0.00	763,125	0.00	718,160
Spokies Bike Share	1.00	147,990	1.00	147,990	1.00	183,623
Streetcar	2.60	5,019,576	2.91	5,676,814	2.51	6,713,363
Line of Business Total	6.07	\$16,707,827	7.38	\$23,873,281	5.51	\$29,445,884

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



