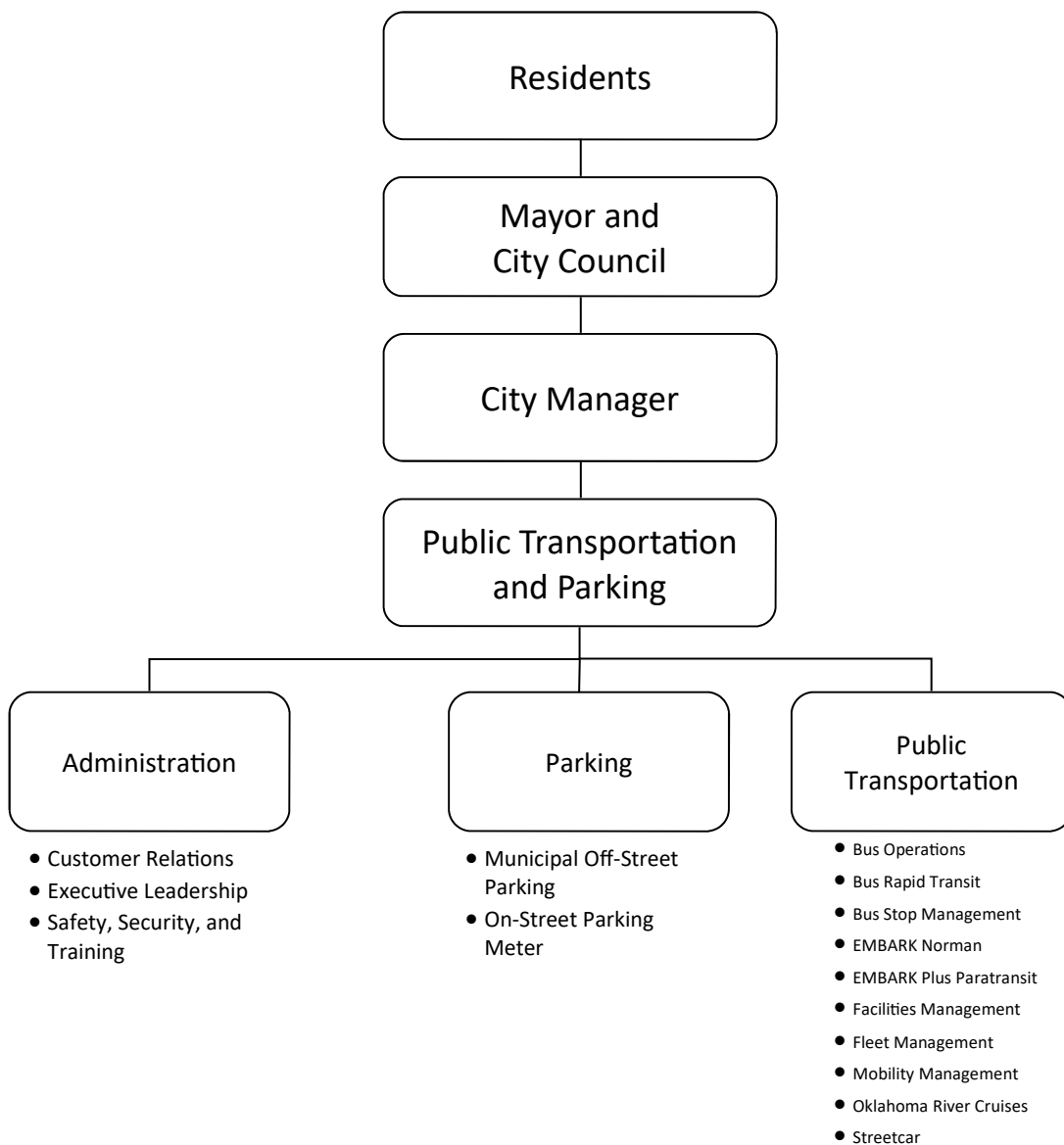


# Public Transportation



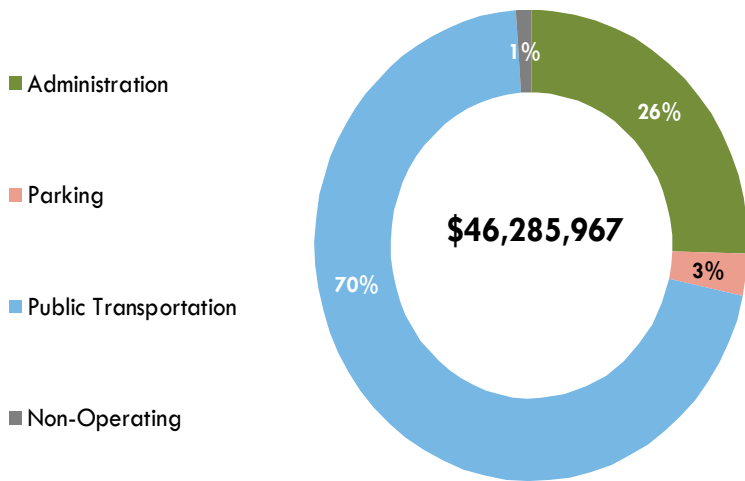
Director	Budget	Positions
Jason Ferbrache	\$46,285,967	49

# 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



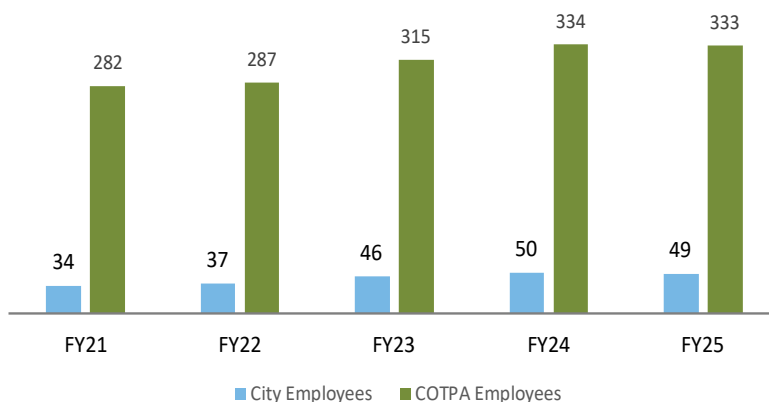
## Department Facts

- In FY23, EMBARK’s family of transit services provided over 2.9 million passenger trips.
- The City of Oklahoma City has 5,438 off-street parking spaces and 1,531 on-street parking spaces available.
- In FY24, EMBARK implemented Phase I of the OKC Moves bus study by adjusting all bus schedules to improve efficiency, serve major destinations, and integrate RAPID NW into the region's transit system.
- RAPID NW, the city's first Bus Rapid Transit (BRT) line, launched in December 2023 and established early success by providing more than 125,000 passenger trips in its first 120 days.

## DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of \$46,285,967, which is an increase of 4.22%. There are 49 City positions authorized in the FY25 budget, which is a decrease of one position from FY24.

## 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.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	\$2,989,542	
2.	Adds funding for increased cost for repair parts and supplies.	\$750,000	
3.	Adds funding for Streetcar operating costs.	\$459,203	
4.	Adds funding to more closely align overtime budget with	\$457,895	
5.	Increases funding for the local member city contribution to the Regional Transportation Authority.	\$291,566	
6.	Removes the Spokies service mode which is anticipated to have minimal effects on residents and visitors.	(\$186,623)	(1.00)
7.	Other adjustments to further reduce the General Fund support.	(\$311,719)	



## EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$6,633,833	\$11,289,455	\$11,833,404	4.82%
Parking	1,305,415	1,476,404	1,334,894	-9.58%
Public Transportation	<u>23,973,281</u>	<u>29,445,884</u>	<u>32,573,961</u>	10.62%
<b>Total Operating Expenditures</b>	<b>\$31,912,529</b>	<b>\$42,211,743</b>	<b>\$45,742,259</b>	<b>8.36%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	<u>\$1,471,658</u>	<u>\$2,200,000</u>	<u>\$543,708</u>	-75.29%
<b>Total Non-Operating Expenditures</b>	<b>\$1,471,658</b>	<b>\$2,200,000</b>	<b>\$543,708</b>	<b>-75.29%</b>
<b>Department Total</b>	<b><u>\$33,384,187</u></b>	<b><u>\$44,411,743</u></b>	<b><u>\$46,285,967</u></b>	<b>4.22%</b>

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
General Fund	\$30,952,366	\$38,723,253	\$42,074,118	8.65%
Cap. Improvement Projects Fund	1,471,658	2,200,000	543,708	-75.29%
Parking Fund	1,135,500	1,950,938	1,940,824	-0.52%
Public Transportation Fund	<u>3,947,937</u>	<u>5,004,696</u>	<u>5,329,426</u>	6.49%
<b>Department Total</b>	<b>\$37,507,460</b>	<b>\$47,878,887</b>	<b>\$49,888,076</b>	<b>4.20%</b>
<i>Less</i> Interfund Transfers	<u>(4,123,273)</u>	<u>(3,467,144)</u>	<u>(3,602,109)</u>	3.89%
<b>Total All Funds</b>	<b><u>\$33,384,187</u></b>	<b><u>\$44,411,743</u></b>	<b><u>\$46,285,967</u></b>	<b>4.22%</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 FY24 was \$61.5 million and the proposed FY25 budget is \$66.5 million.

## POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
Administration	28.62	34.49	34.49	0.00%
Parking	10.00	10.00	9.00	-10.00%
Public Transportation	7.38	5.51	5.51	0.00%
<b>Department Total</b>	<b>46.00</b>	<b>50.00</b>	<b>49.00</b>	<b>-2.00%</b>

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
Parking Fund	11.05	13.30	12.55	-5.64%
Public Transportation Fund	34.95	36.70	36.45	-0.68%
<b>Department Total</b>	<b>46.00</b>	<b>50.00</b>	<b>49.00</b>	<b>-2.00%</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 382, which includes 333 positions budgeted in COTPA and 49 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	18.58	\$4,792,597	26.05	\$9,493,668	26.05	\$10,004,046
Customer Relations	8.60	683,980	7.00	595,975	7.00	605,508
Safety, Security, and Training	1.44	1,157,257	1.44	1,199,812	1.44	1,223,850
<b>Line of Business Total</b>	<b>28.62</b>	<b>\$6,633,834</b>	<b>34.49</b>	<b>\$11,289,455</b>	<b>34.49</b>	<b>\$11,833,404</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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Off-Street Parking	2.35	\$190,989	1.60	\$200,975	0.60	\$130,109
On-Street Parking Meter	7.65	1,114,426	8.40	1,275,429	8.40	1,204,785
<b>Line of Business Total</b>	<b>10.00</b>	<b>\$1,305,415</b>	<b>10.00</b>	<b>\$1,476,404</b>	<b>9.00</b>	<b>\$1,334,894</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, 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 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bus Operations	0.47	\$9,035,119	0.00	\$11,390,120	0.70	\$13,084,732
Bus Rapid Transit	0.00	2,100,000	0.00	3,996,798	0.00	4,352,121
Bus Stop Management	0.00	359,231	0.00	369,758	0.00	401,621
EMBARK Norman*	0.00	0	0.00	0	0.00	0
EMBARK Plus Paratransit	0.50	355,797	0.50	423,963	0.80	560,951
Facilities Management	0.40	1,075,835	0.40	1,099,090	0.40	1,194,794
Fleet Management	1.60	4,182,089	0.60	4,268,268	0.60	4,973,014
Mobility Management	0.50	277,281	0.50	282,741	0.50	290,608
Oklahoma River Cruises	0.00	763,125	0.08	718,160	0.08	791,500
Spokies Bike Share**	1.00	147,990	1.00	183,623	0.00	0
Streetcar	2.91	5,676,814	2.43	6,713,363	2.43	6,924,620
<b>Line of Business Total</b>	<b>7.38</b>	<b>\$23,973,281</b>	<b>5.51</b>	<b>\$29,445,884</b>	<b>5.51</b>	<b>\$32,573,961</b>

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

\*\*Program eliminated during the FY25 budget process.



