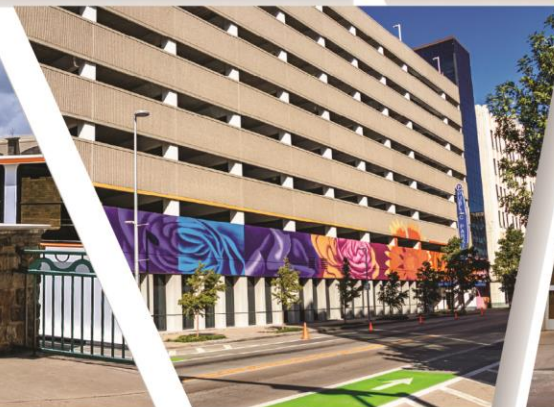


Proposed FY27 BUDGET

PUBLIC TRANSPORTATION & PARKING

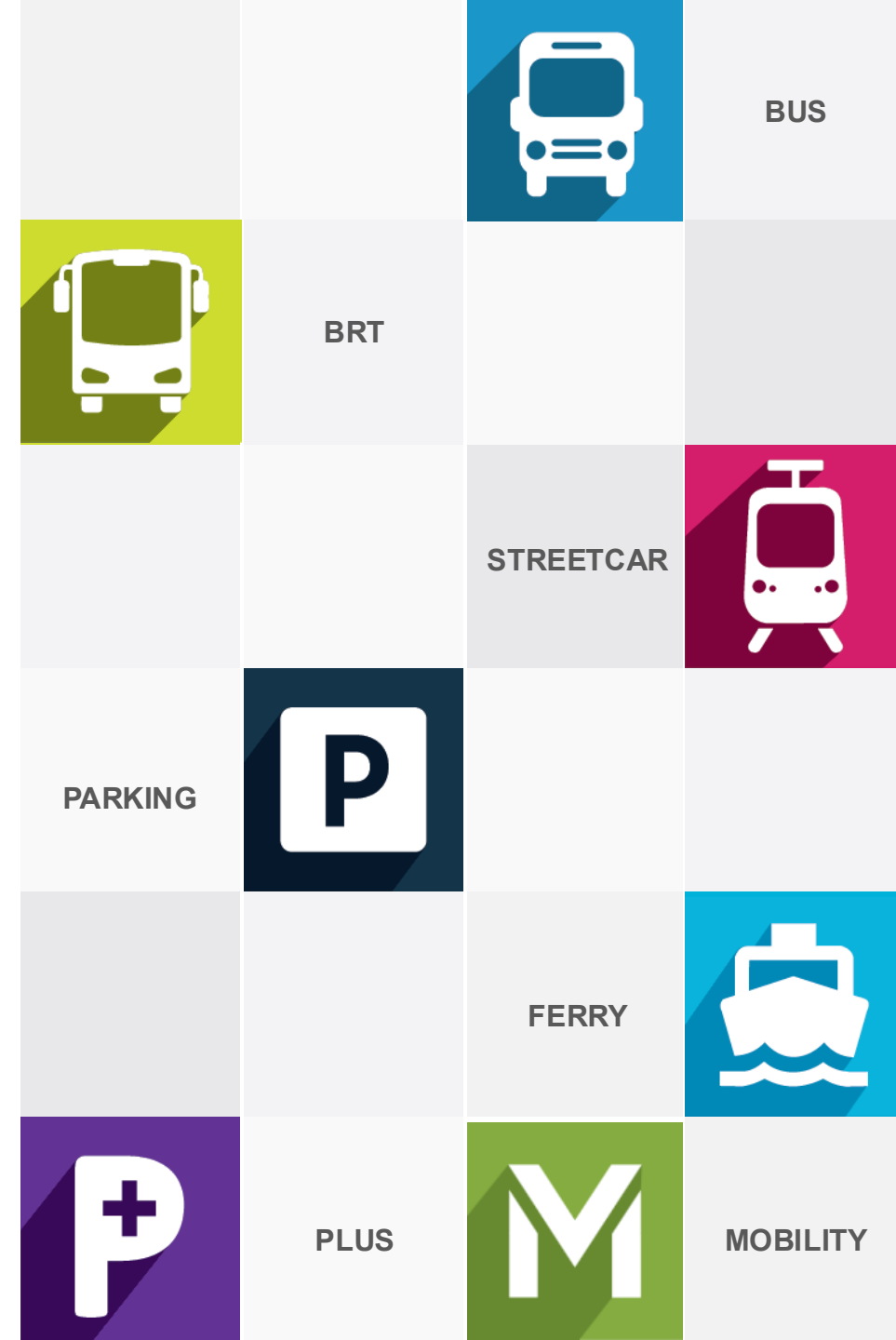
April 28, 2026 | Jesse Rush, Director



Who We Are

City Department and A Public Trust

Established in 1966, the Central Oklahoma Transportation and Parking Authority (COTPA) is a public trust administered by the City of Oklahoma City. COTPA is responsible for providing downtown parking alternatives and safe, efficient and convenient public transportation to the citizens of the greater Oklahoma City metropolitan area.





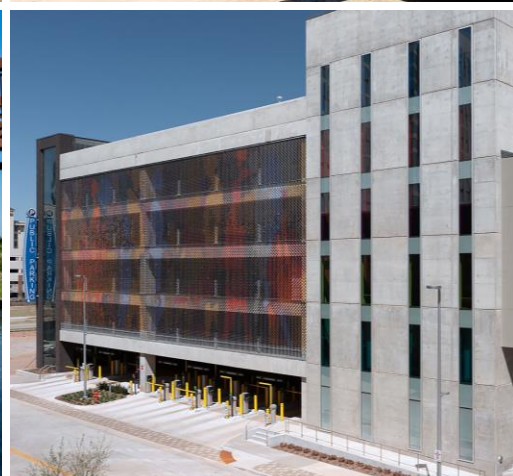
A City in Motion:

The Story of Transit in Oklahoma City



THE
ROADMAP

EMBARK
— will be —
world-class
transportation
— that is —
accessible
to all, and all
want to access it.





CREATE A GREAT PLACE TO WORK



**ENHANCE THE STATUS, USE, AND
UNDERSTANDING OF OUR SERVICES**



**PRESERVE THE CONFIDENCE OF
THE BOARD AND CITY**



CREATE A GREAT PLACE TO WORK



EMBARK'S Employee-Driven Transformation Plan



5,064 Storytellers
91 Legends of the Quarter
4 Legends of the Year



CULTURECOMPASS



Promoted Gauge survey participation, resulting in a 72% completion rate.

Increased STOK Storytellers submissions by 20%.

Produced “STOK’D Stories,” a collection highlighting EMBARK’s culture, values, and community commitment.

Represented and promoted EMBARK’s “World Class Transportation” mission at employee and community events.

Supported employee engagement events, including the Employee Picnic, Transit Appreciation Day, Holiday Celebration, Health Fair, Streetcar transition activities, retirements, and Gauge initiatives.

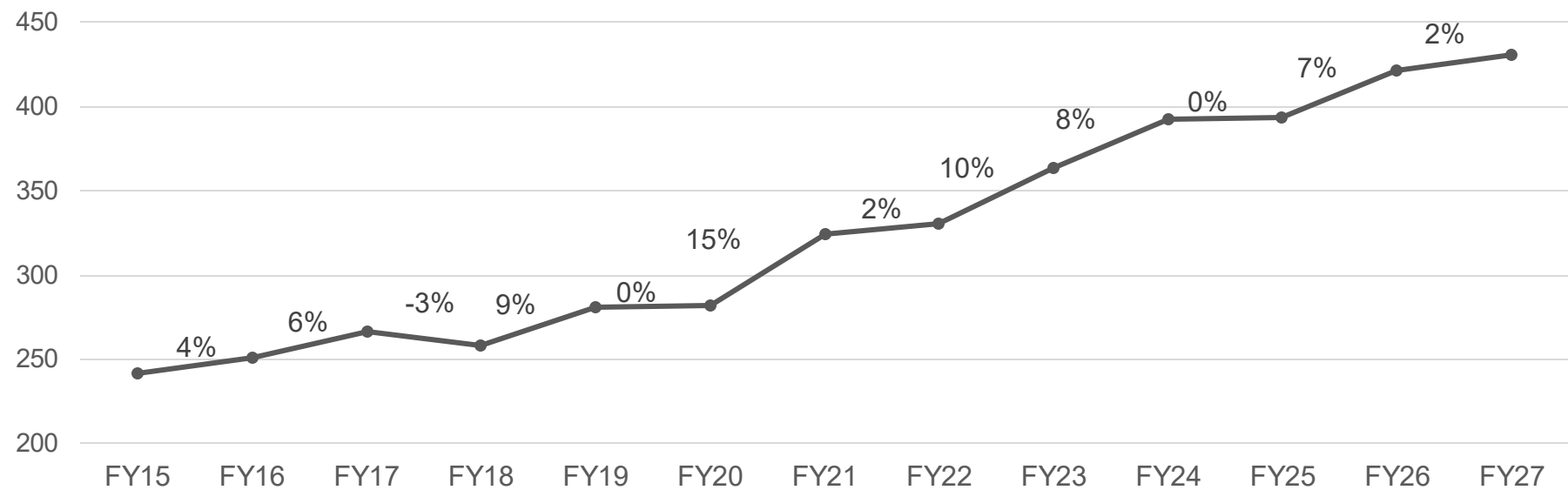
Supported Streetcar integration and related change management efforts.



COORDINATES



Workforce Development

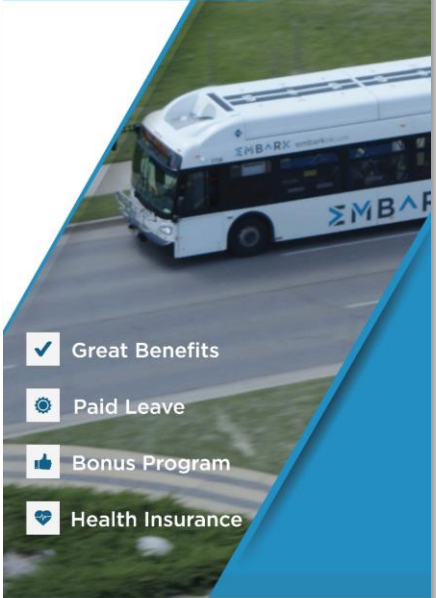




SHOP SAFETY MOMENT



NOW HIRING

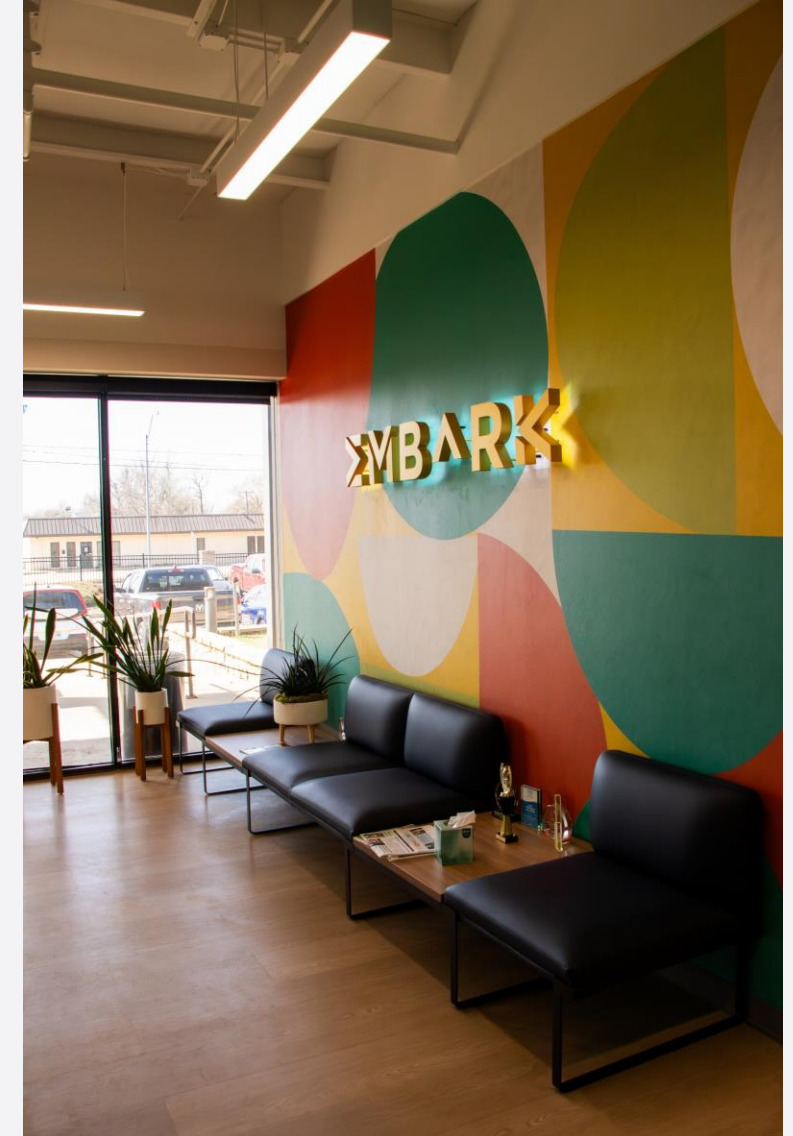
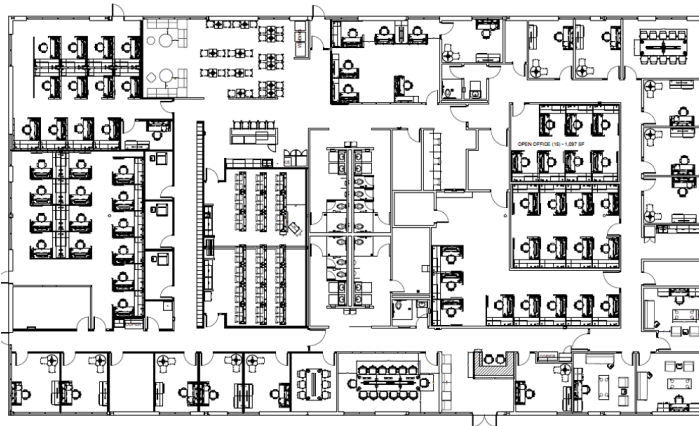


- Great Benefits
- Paid Leave
- Bonus Program
- Health Insurance

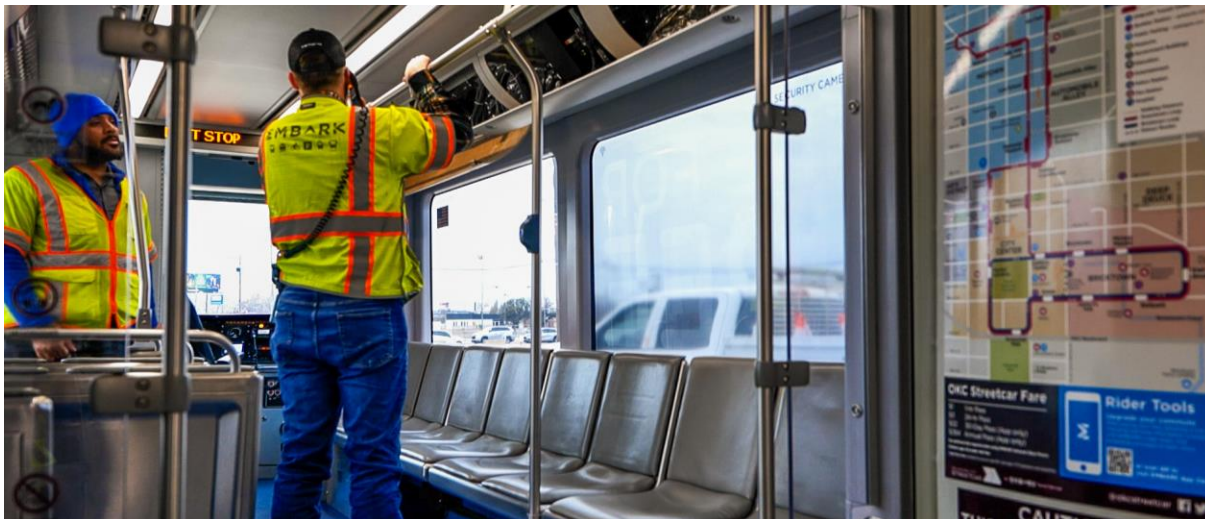
APPLY TODAY
idriveokc.com

Facilities

Headquarters Remodel Phase 1 Complete



Streetcar In-house





ENHANCE THE STATUS, USE, AND UNDERSTANDING OF OUR SERVICES



EMBARK'S Employee-Driven Transformation Plan

State Fair Senior Day Shuttle



John Rex Visit



2025 Community Health Fair



THURSDAY, OCTOBER
TRANSIT CENTER | 420 N.W. 5TH
9 AM - 3 PM

EMBARC
HEALTH
FAIR

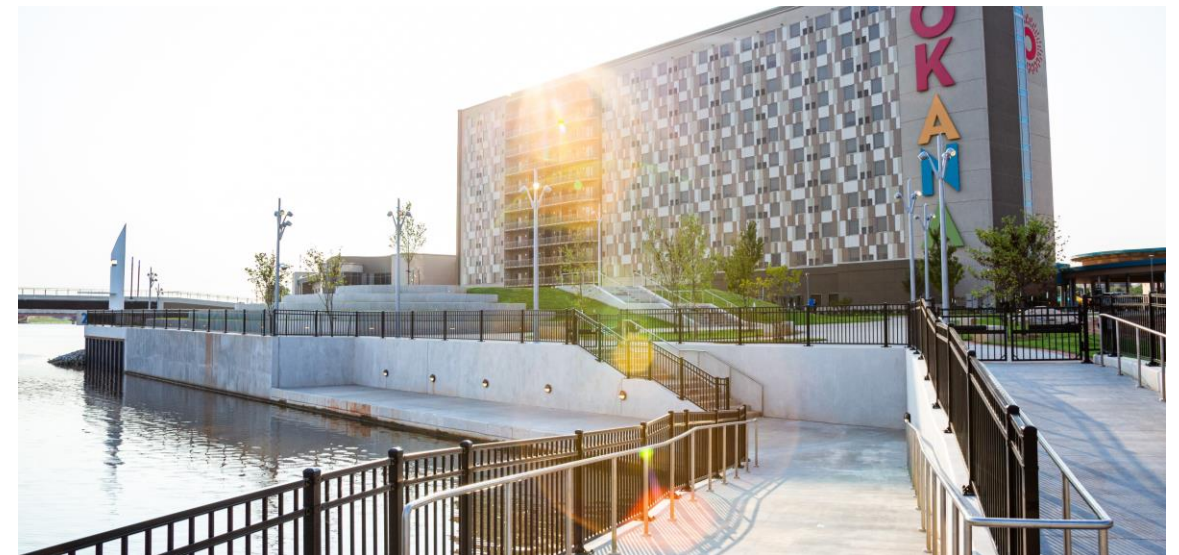
Community Events



First American Museum Landing



Project partners include:
The City of Oklahoma City
American Indian Cultural Center Land
Development



MAPS 4 Bus Shelters



All stops will be ADA-accessible.
Shelters will include:
Security lighting | Trash receptacles | Bike racks
1.26 Miles of sidewalk / ADA Pedestrian Improvements



2014-15
EMBARK
60 Shelters

EMBARK
167 Shelters

MAPS 4 Phase 1
140 Shelters

MAPS 4 RAISE
360 Shelters

Total Bus Stops
1,357

National Average: 30%

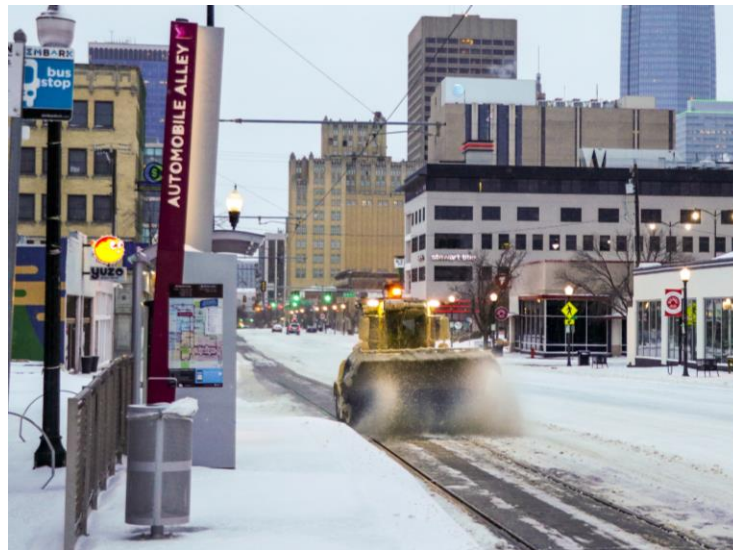
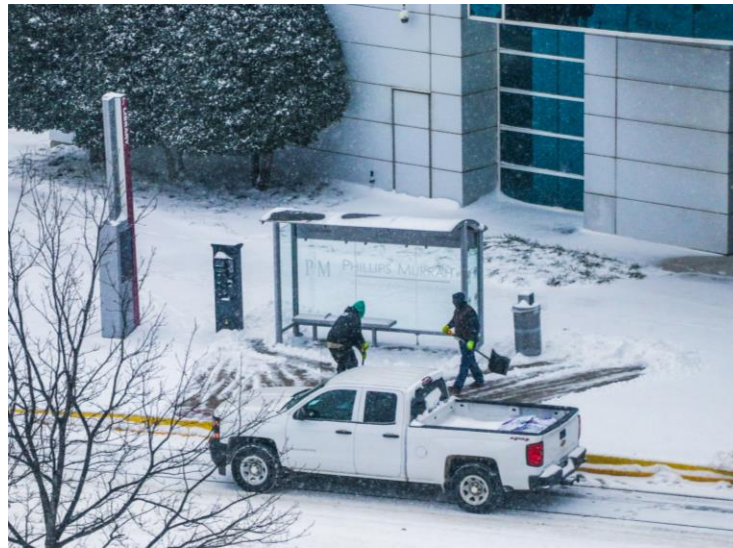
Bus Stops with Shelter: 727 | 54%

Championship Parade



Ridership 9,540

Winter Weather



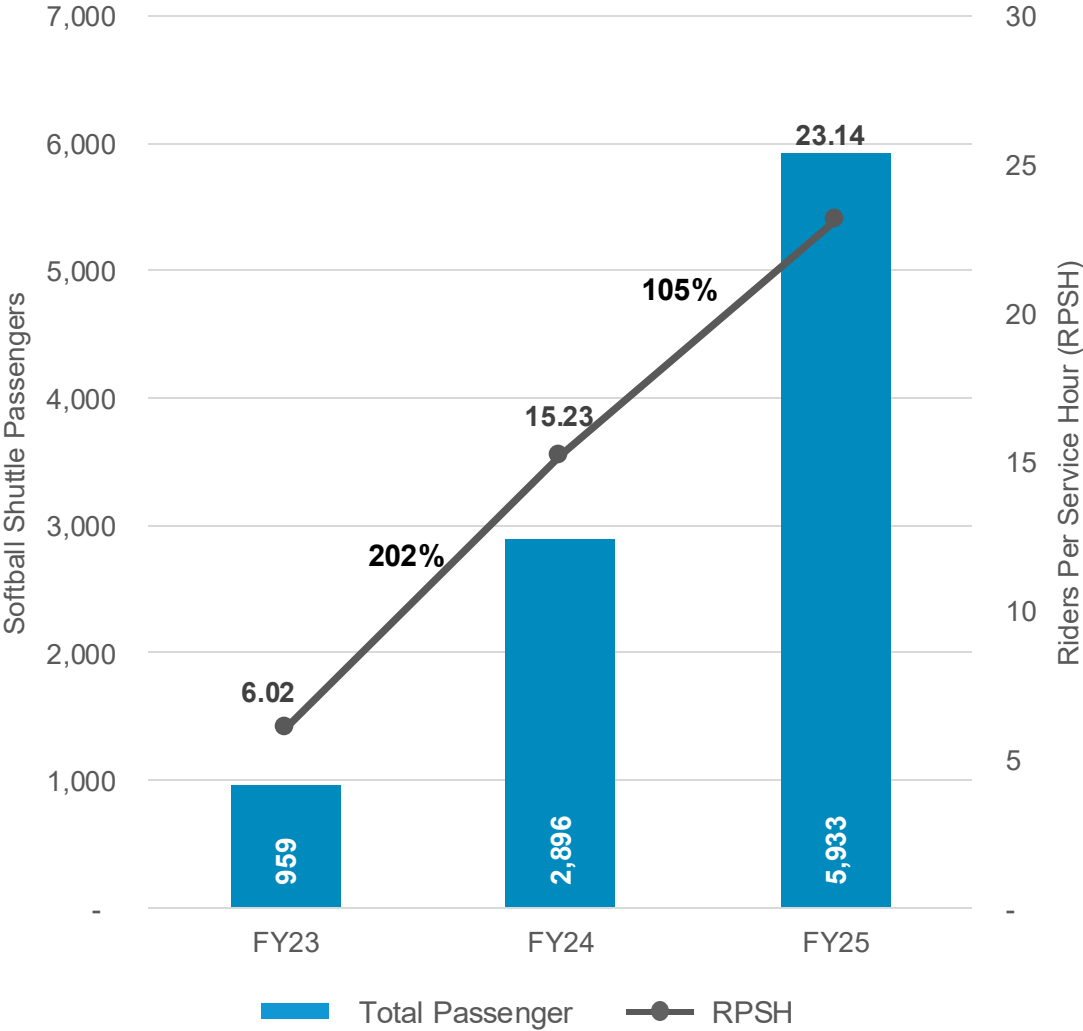
RAPID One Millionth Rider



EMBARC Express Service



Women's College World Series



Mobility Services

Essential Human Services and Partnerships

Climb Child Welfare – 3,713

EMBARK Well – 10,325

Non-Emergency Medical – 7,528

Palomar Partnership – 3,538

Congregate Meals – 10,423

Weekly Grocery Shopping – 5,878

ReMerge Partnership – 13,085

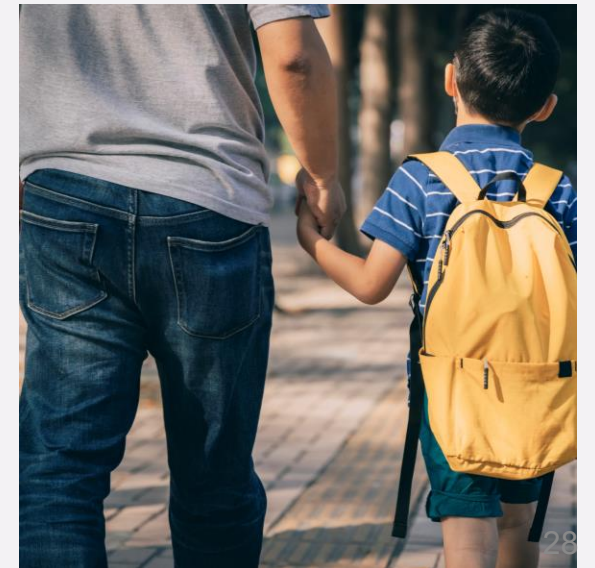
Hope House – 2,246

Adult Day Service – 14,008

Climb Transition Age Youth – 8,115

Low Income Bus Passes – 68,744

**FY26 = March, April, May, June Estimated*



Ridership Summary



BUS/RAPID

STREETCAR

FERRY

PLUS

MOBILITY
MANAGEMENT



FY 26 Ridership

3,173,791*

216,507*

1,409**

48,082*

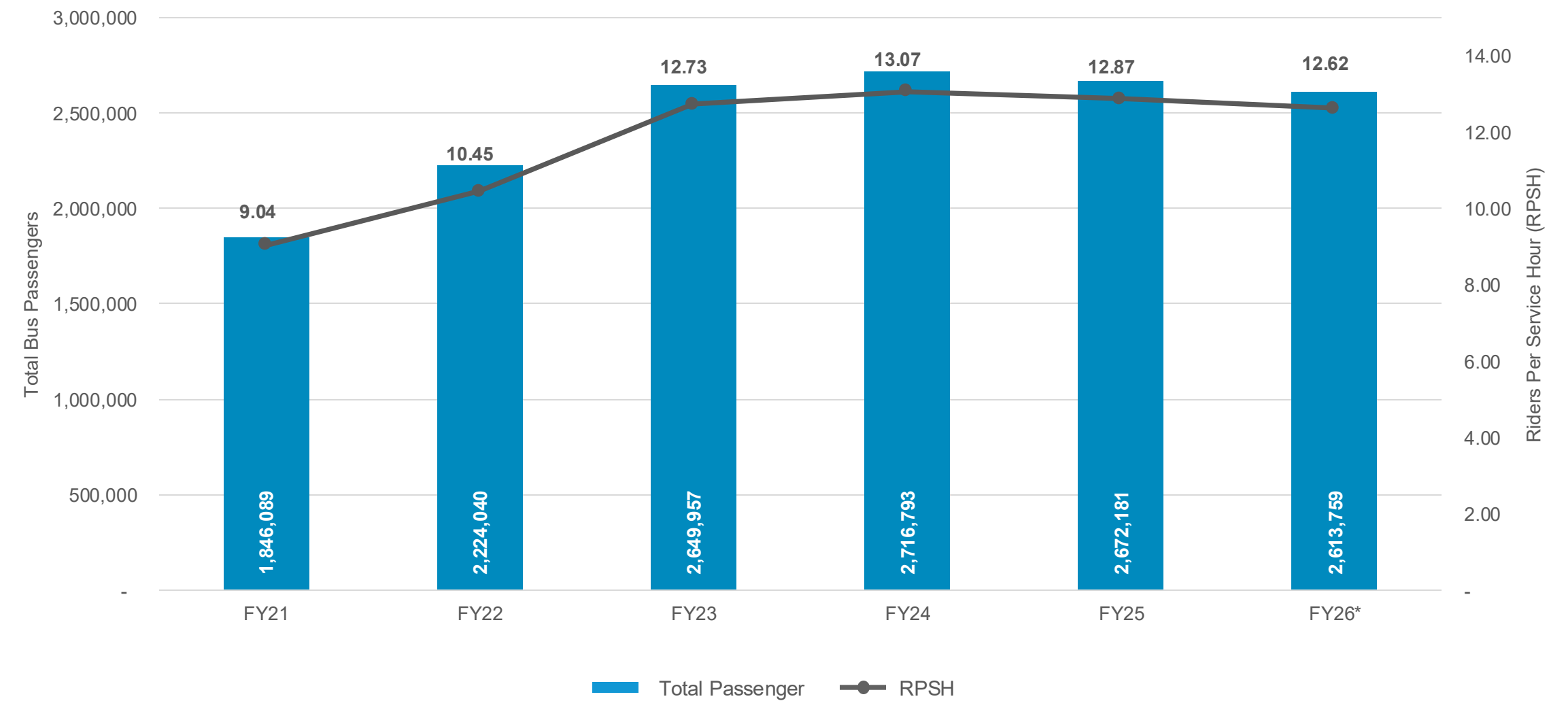
132,080*

**FY26 = March, April, May, June Estimated*
*** Due to DAM repairs, Only excursions were provided*

Total Bus Ridership



Total Bus Passengers vs. # of Riders Per Service Hour (RPSH)

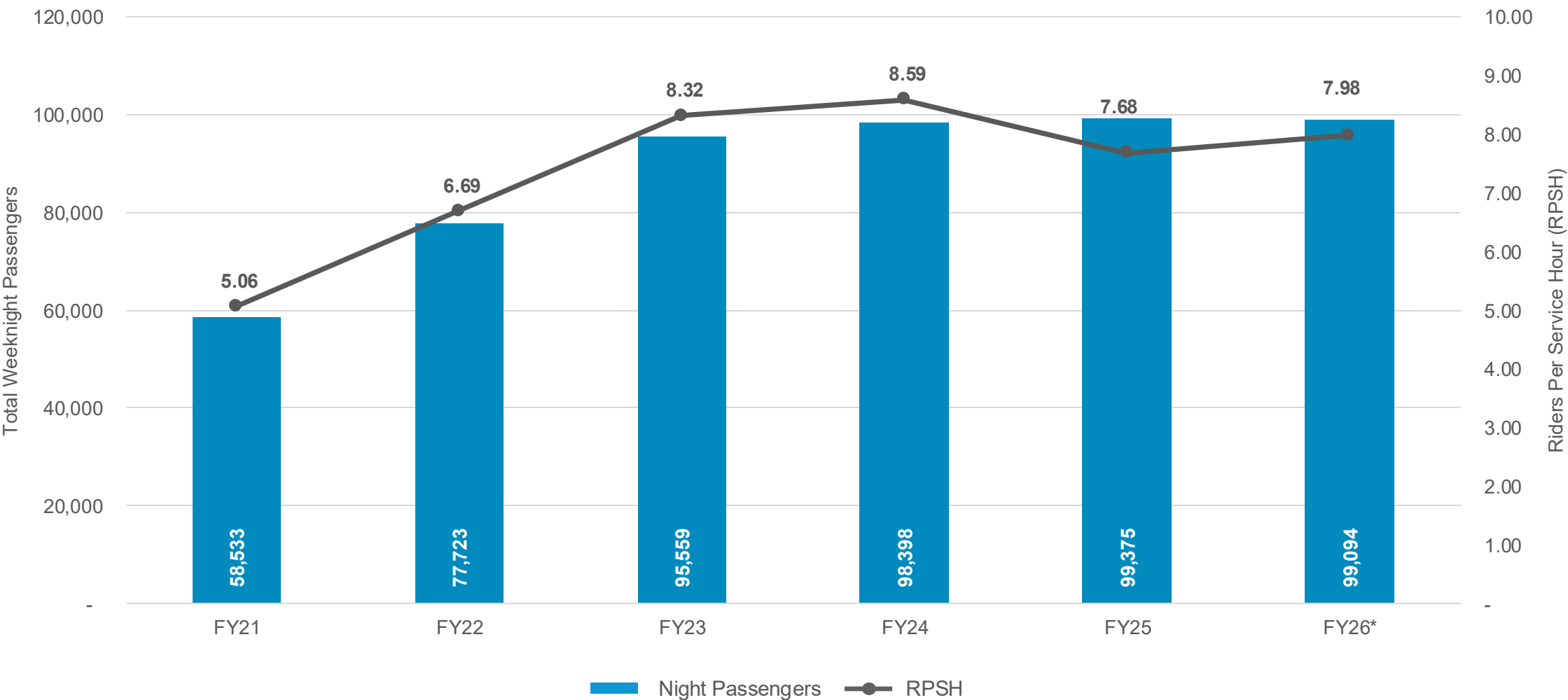


*FY26 = April, May, June Estimated

Night Bus Ridership



Total Night Passengers vs. # of Riders Per Service Hour (RPSH)



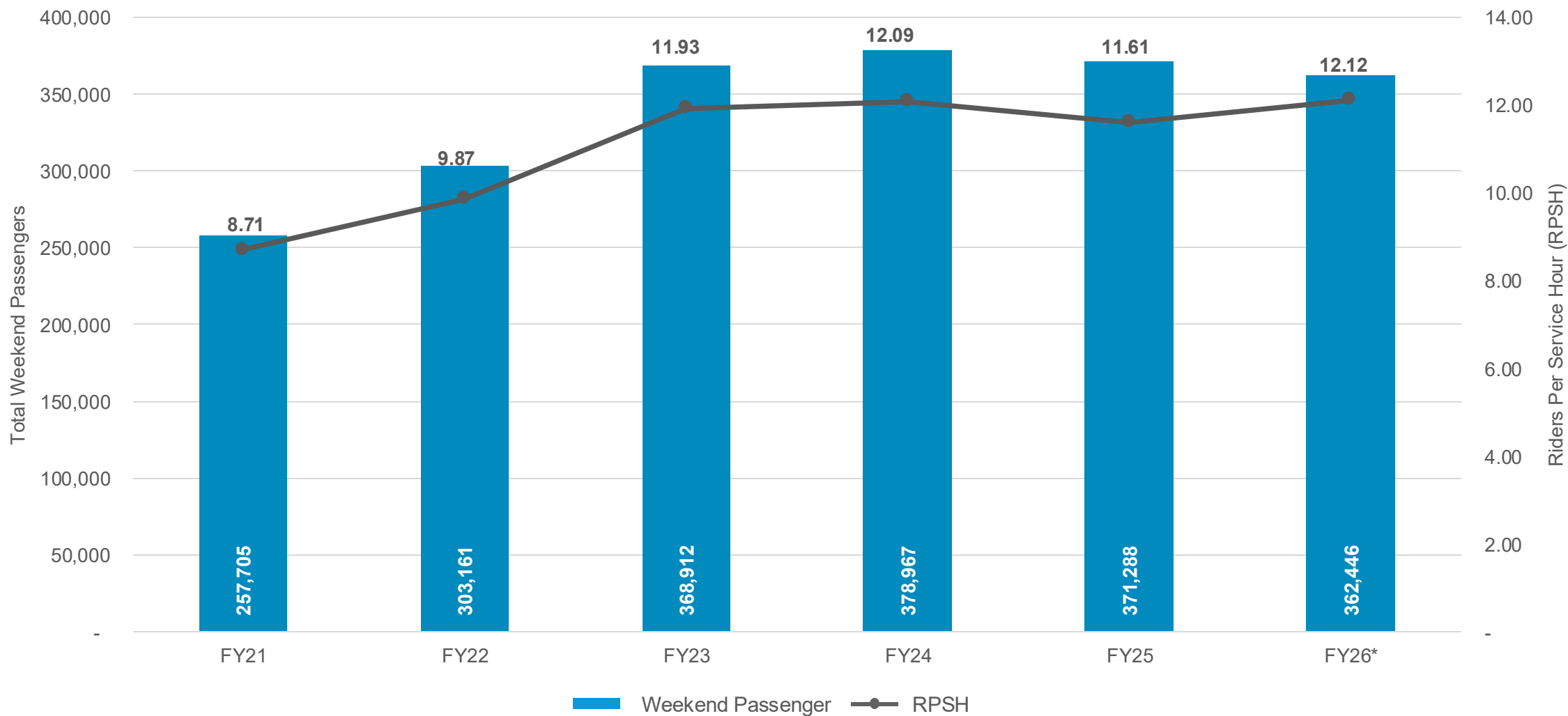
Night Routes Include: 003/005, 011, 13N, 022, 23N

*FY26 = April, May, June Estimated

Weekend Bus Ridership



Total Weekend Passengers vs. # of Riders Per Service Hour (RPSH)

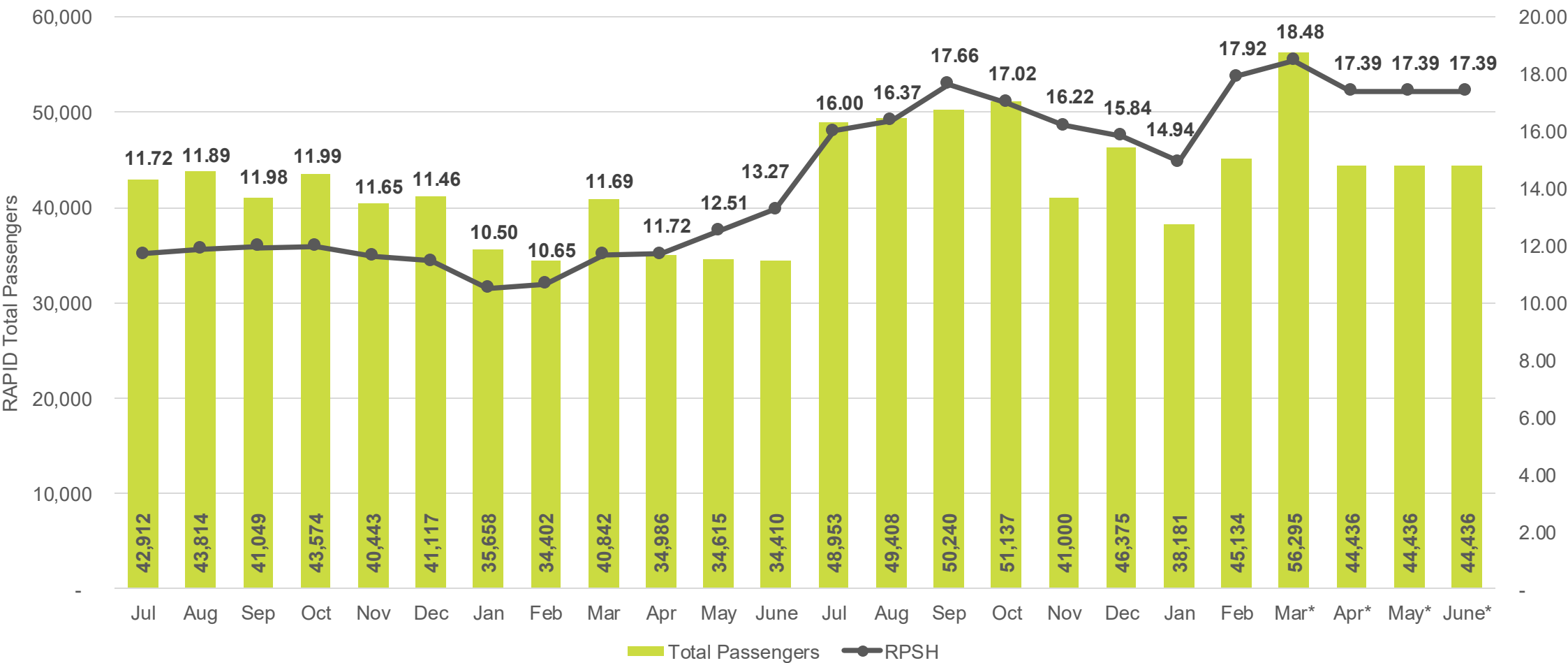


*FY26 = April, May, June Estimated

RAPID NW Monthly Ridership



Total Monthly Passengers vs. # of Riders Per Service Hour (RPSH)



*FY26 = March, April, May, June Estimated

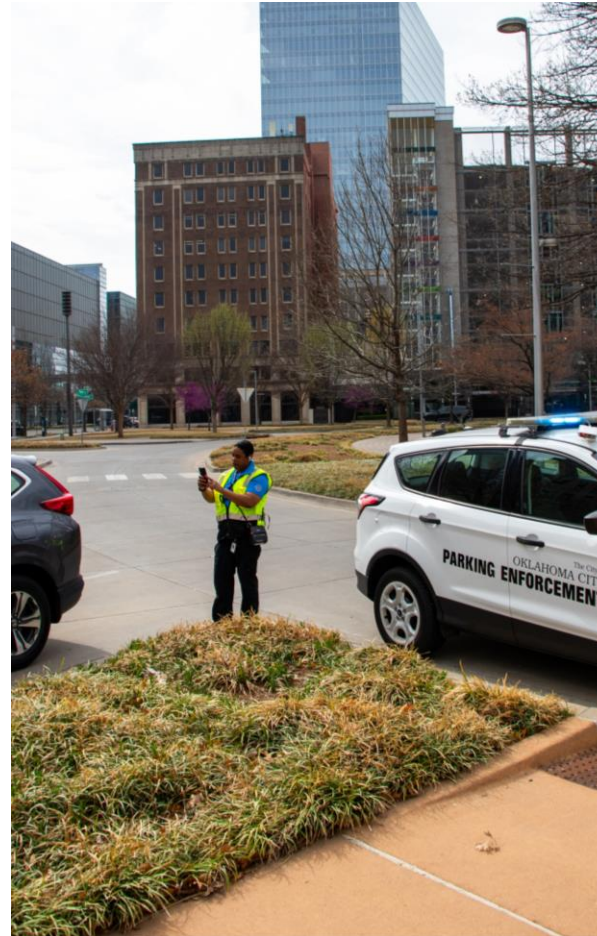


PRESERVE THE CONFIDENCE OF THE BOARD AND CITY



EMBARK'S Employee-Driven Transformation Plan

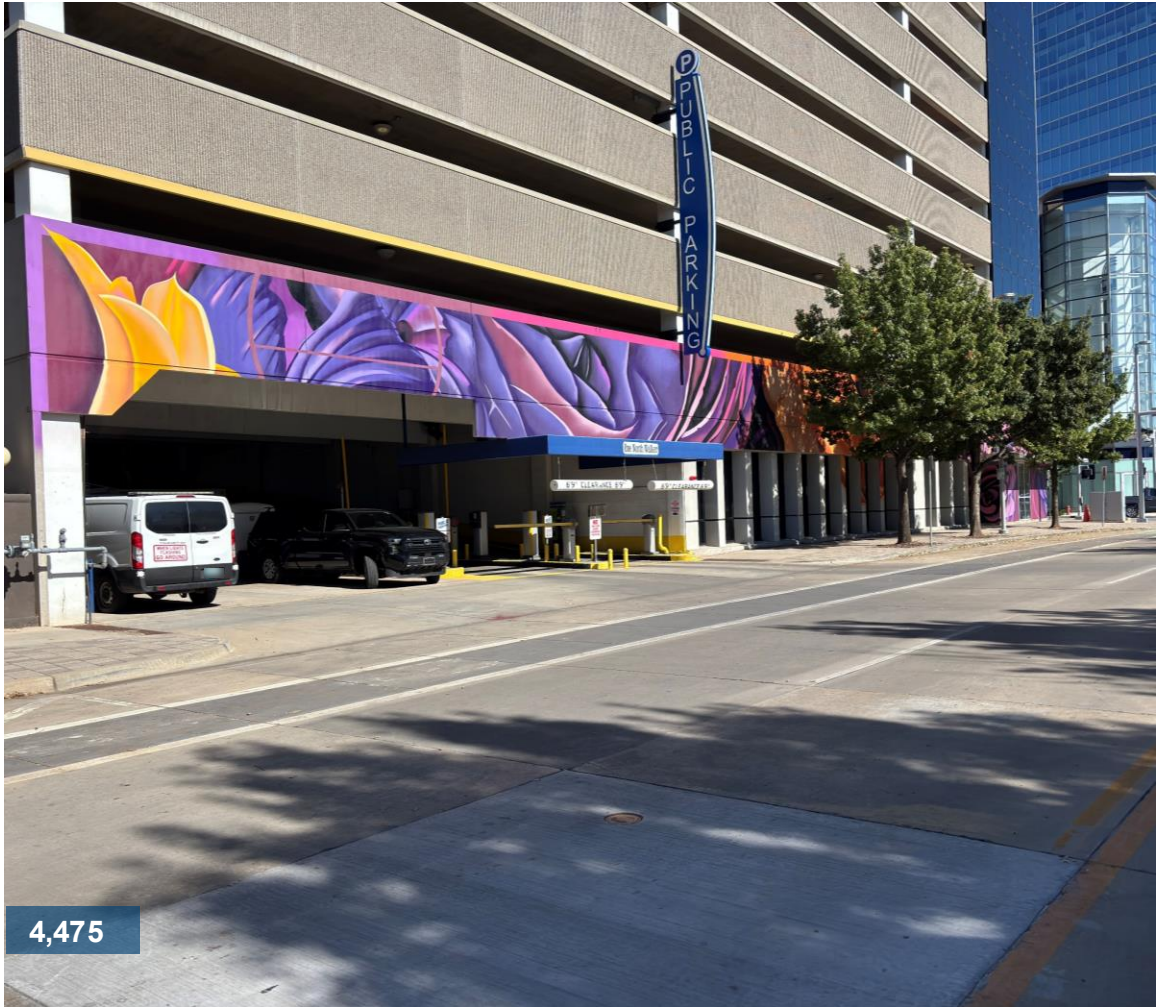
On-Street Parking



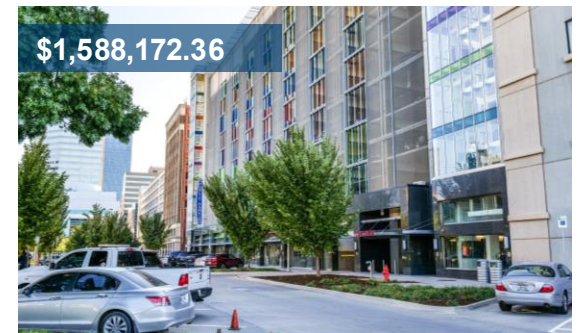
1,531
On-Street Spaces



Off-Street Parking



\$1M Elevator Modernization



\$1,588,172.36

4,475

Maps 4 Long Range Transit Plan



Core Network

16 High Frequency Routes **430** Miles of High-Capacity/ High Frequency

9 High-Capacity Routes **375K** More Residents/Jobs with increased access to frequent service

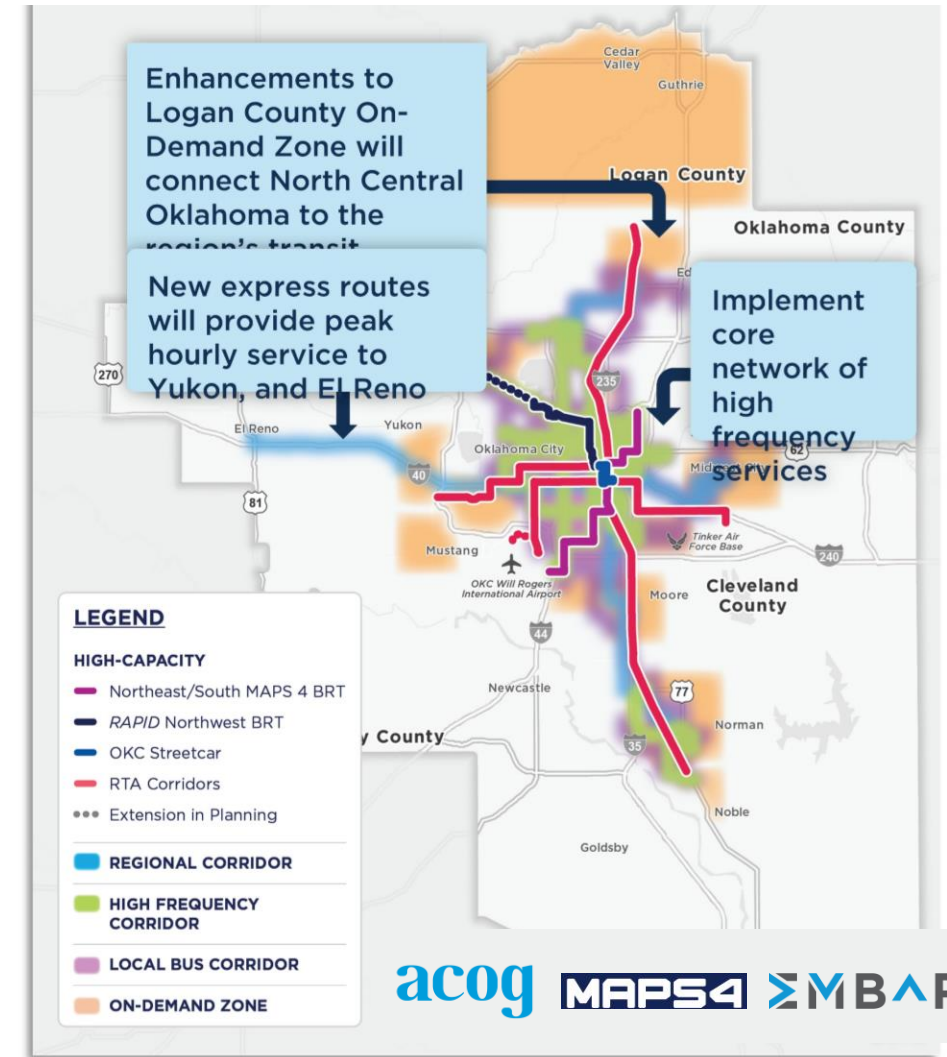
Fixed Route

8 Crosstown Routes **3** Express Routes **24** Enhanced Local Bus **8** New Local Bus

On-Demand Zones

13 All Day **2** Night / Weekend

The purpose of the plan is to Develop an intentional plan for a cohesive network of transit services that supports growth, promotes economic mobility, enhances quality of life, and facilitates opportunity across Central Oklahoma.



LA 28 Planning



Budget Book

Pages C-147 thru C-156

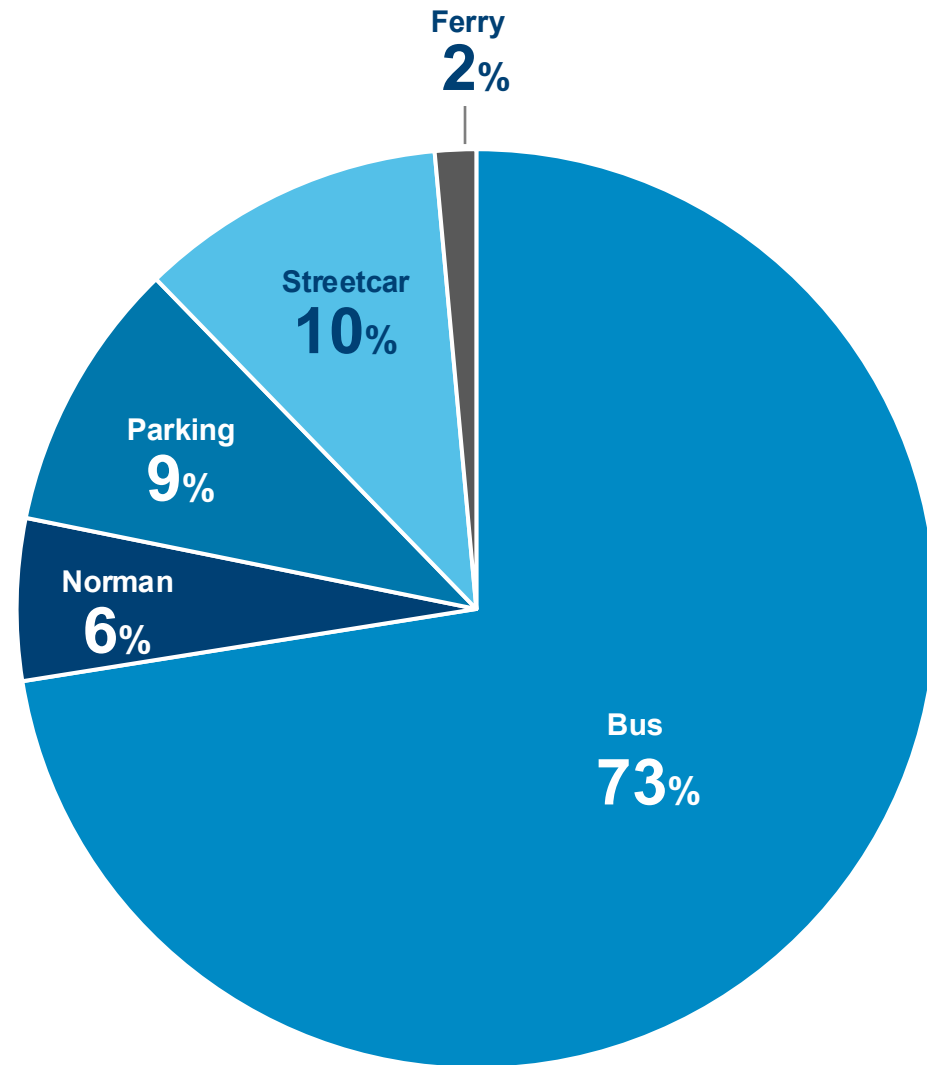


FY27 COTPA Budget

Proposed Combined Operating



■ Bus*	\$ 50,529,585
■ Norman	\$ 4,300,850
■ Parking	\$ 6,518,339
■ Streetcar	\$ 6,986,473
■ Ferry	\$ 1,161,660
	\$ 69,496,904



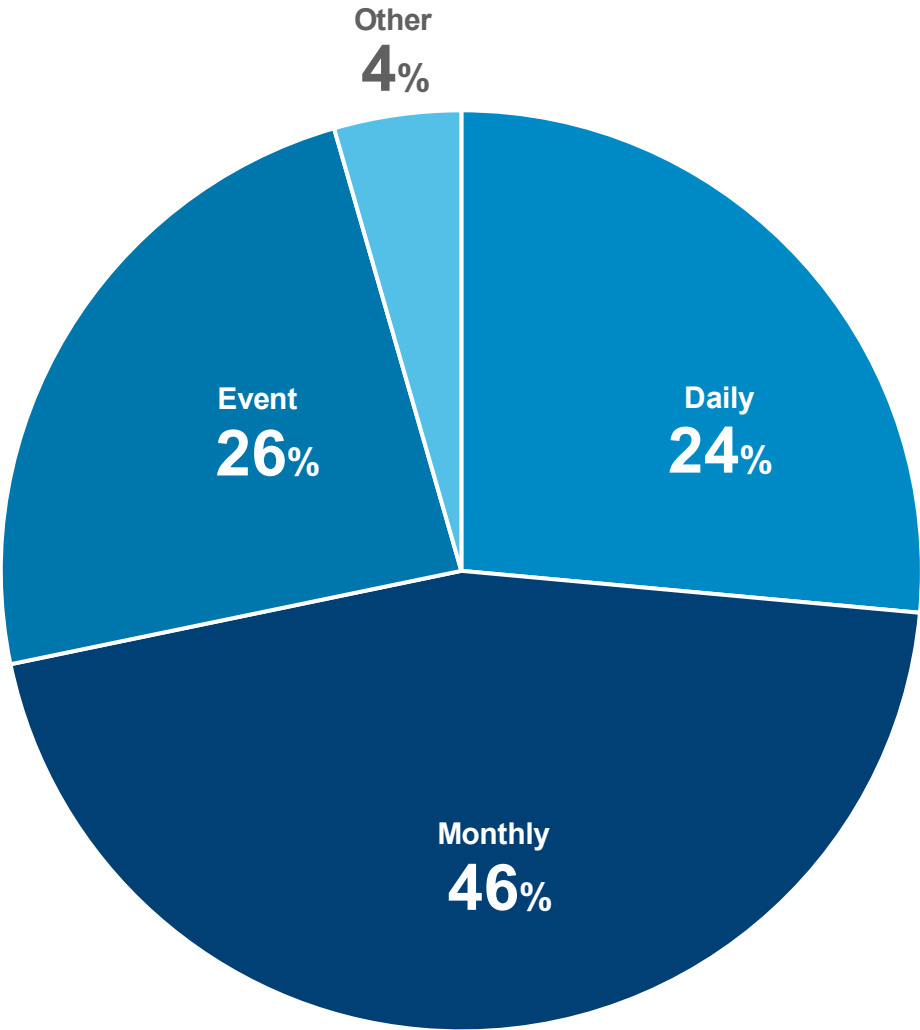
**Bus includes Paratransit and BRT*

Funding Sources

Off-Street Parking



■ Daily	\$ 1,579,173
■ Monthly	\$ 2,950,655
■ Event	\$ 1,717,559
■ Other	\$ 270,952
	\$ 6,518,339



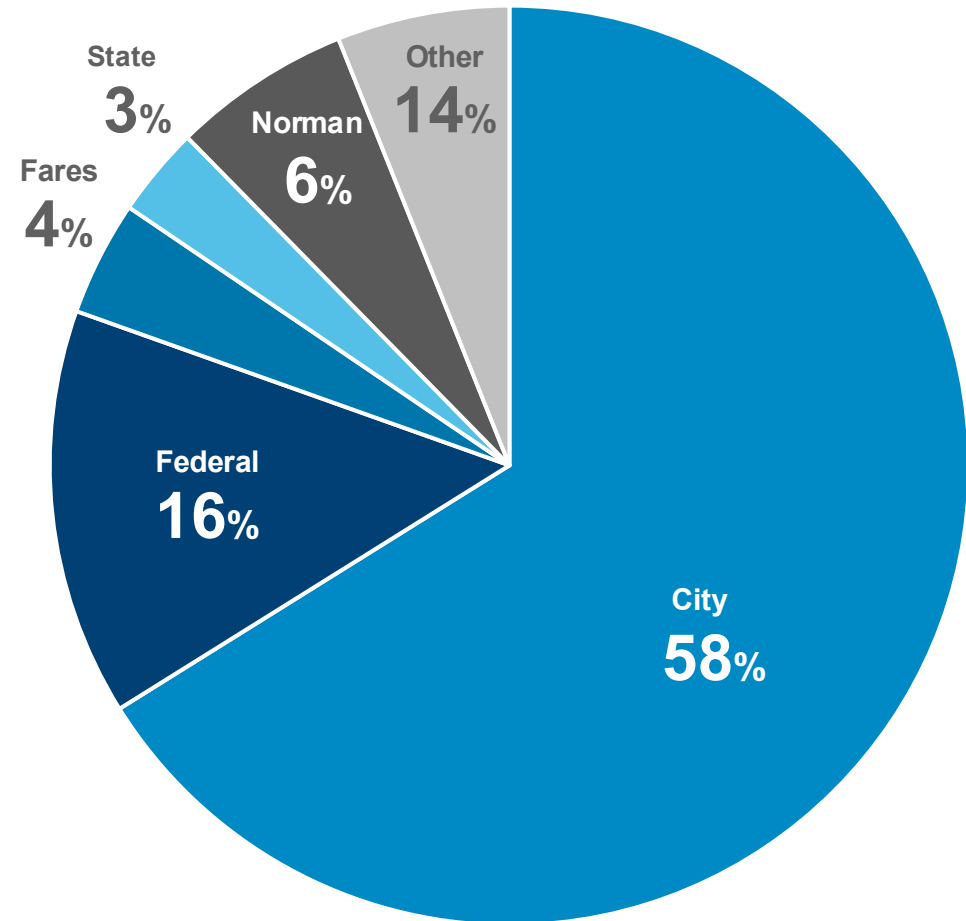
Funding Sources

Public Transportation

Bus, Paratransit, Ferry, Streetcar, and BRT



■ City	\$	40,287,970
■ Federal	\$	10,768,158
■ Fares	\$	2,669,232
■ State	\$	1,900,000
■ Norman	\$	4,300,850
■ Other	\$	9,570,694
	\$	69,496,904



Percent of Change



	Adopted FY 2026	Proposed FY 2027	% Change
Total Budget	\$ 67,255,818	\$ 69,496,904	(+) 3%
Bus*	\$ 49,126,592	\$ 50,529,582	(+) 3%
Streetcar	\$ 6,736,783	\$ 6,986,473	(+) 4%
Parking	\$ 6,322,524	\$ 6,518,339	(+) 3%
Ferry	\$ 1,008,026	\$ 1,161,660	(+) 15%
Norman	\$ 4,061,893	\$ 4,300,850	(+) 6%
General Fund	\$ 39,453,908	\$ 40,287,970	(+) 2%

*Bus includes Paratransit and BRT

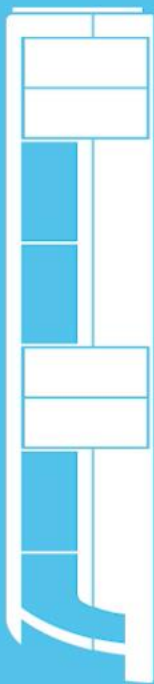
Major Budget Changes



Changes in personnel related costs such as salaries, merit increases, retirement, health insurance, and other benefits.	\$1,288,123
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Reduce Weekend Service on Fixed Route Bus Service	(\$434,471)
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Increases funding for labor, supplies, repairs, and capital expenditures for the Bus Shelter Management program.	\$116,879
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TRANSIT APPRECIATION DAY

**THANK
YOU**



WE'RE THE BEST BECAUSE WE HAVE THE
BEST—AND THAT'S YOU.



Proposed FY27 BUDGET

PUBLIC TRANSPORTATION & PARKING

April 28, 2026 | Jesse Rush, Director

