

**Metropolitan Tulsa Transit Authority
BOARD of TRUSTEES MEETING**
Tuesday, May 27, 2025
R.O. Laird Board Room
510 South Rockford Avenue, Tulsa, Oklahoma
To Be Held 12:00 p.m.

AGENDA

INTRODUCTION AND NOTICE TO THE PUBLIC: *The Board of Trustees will consider, discuss, and may take action on, adopt, amend, reject, or defer action on any item listed on this Agenda.*

- I. CALL TO ORDER and BOARD MEMBER ROLL CALL**
- II. INTRODUCTIONS**
- III. APPROVAL OF THE April 29, 2025, MEETING MINUTES **Page 3****
- IV. PUBLIC COMMENTS**

Anyone wishing to comment on an agenda item shall notify the board secretary of their wish to speak, as well as the specific agenda item that they wish to speak about. Each speaker will be allowed three minutes to present. No person shall be allowed to comment without registering with the board secretary.
- V. COMMITTEE BUSINESS and REPORTS**

With respect to any action on a financial matter below, the Board may also consider and possibly approve, adopt, deny, or amend its current or proposed budget as warranted to add, delete, increase, or decrease programs, appropriations, expenditures, and amounts thereof.

 - A. Finance/Budget**
 1. Review and approval of Financial Statements—*Jennifer Reed (Action)* **Page 7**
 2. General Manager Expenses – *Jennifer Reed (Action)* **Page 17**
 3. Upcoming Procurements—*Kendell Haynes (Information)* **Page 18**
 4. Review of Ridership – *Naaja Jeffries (Information)* **Page 19**
 - B. Operating/Marketing**

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To Be Held 12:00 p.m.

C. Executive Committee—*James Wagner, Board Chair*

1. Jalena Stevens v. MTTA et al, CJ-2025-00696, Tulsa County District Court – *Lori Soderstrom and Steven Kuperman, Attorney*

Discussion and possible action regarding settlement of pending lawsuit and possible vote to enter executive session regarding same. 25 OS 307(B)(4).

2. Garrett Wright v. MTTA et al, CJ-2024-01343, Tulsa County District Court – *Lori Soderstrom and Steven Kuperman, Attorney*

Discussion and possible action regarding settlement of pending lawsuit and possible vote to enter executive session regarding same. 25 OS 307(B)(4).

VI. TRUSTEES AND GENERAL MANAGER COMMENTS

Members of the Board of Trustees and the General Manager will have an opportunity to comment on Metropolitan Tulsa Transit Authority, its services and/or other issues related to Metropolitan Tulsa Transit Authority. Action will not be taken by the Board of Trustees on these comments.

VII. NEW BUSINESS

Pursuant to the Oklahoma Open Meetings Act, new business is any matter not known about or which could not have been reasonably foreseen prior to the time of posting the agenda. Title 25 O.S. sec. 311(A)(9).

VIII. ADJOURN

The next regularly scheduled meeting of the
Metropolitan Tulsa Transit Authority Board of Trustees will be held on
Tuesday, June 24, 2025, at 12:00 PM

METROPOLITAN TULSA TRANSIT AUTHORITY

Minutes of the Meeting of the Board of Trustees

Tuesday, April 29, 2025

R.O. Laird Board Room

510 South Rockford Avenue, Tulsa, Oklahoma

CALL TO ORDER/ROLL CALL

Trustee	In-Person	Absent
James Wagner, Chair		✓
Emily Hall, Vice Chair	✓	
Adam Doverspike	✓	
Tina Peña	✓	
Emeka Nnaka		✓*
Phyllis Joseph	✓	
Kelsey Hubble-Dowdell	✓	
Totals	5	2

*Emeka Nnaka arrived at 12:24pm

OTHERS PRESENT:

Lori Soderstrom, Secretary to the Board of Trustees; Jean Ann Hudson, City-Appointed Attorney.

IN ATTENDANCE: Scott Marr, General Manager; Rebecca Walner, MTTA CFO; Randy Cloud, MTTA Director of Maintenance; BreAnna Hall, MTTA Marketing Manager; Naaja Jefferies, MTTA Director of Transportation; Ofir Bar, MTTA Director of IT; Will Reece, MTTA Safety & Training Manager; Jennifer Reed, MTTA Accounting Manager; Valerie Courchesne, MTTA Director of Call Center; Clem Neely, MTTA Mobility Coordinator; Mike Colbert; Amy Cauthon and Jenny, Tulsa Street School; Douglas & Kim Walker; Dickey Thompson

In accordance with the Oklahoma Open Meetings Act, the meeting was preceded by advance notice of the date, time, and place filed with the Municipal City Clerk's office on November 6, 2024. An announcement was also given at least twenty-four (24) hours in advance by posting notice of the date, time and place and agenda of the meeting on April 24, 2025 @ 3:48 pm, at the Municipal City Clerk's office and at Tulsa Transit Administrative offices on April 24, 2025.

I. CALL TO ORDER

Emily Hall called the meeting to order at 12:01 pm.

II. INTRODUCTIONS

Scott introduced the MTTA staff and guests.

III. APPROVAL OF the April 4, 2025, SPECIAL MEETING MINUTES

Phyllis Joseph and Kelsey Hubble-Dowdell moved to approve the April 4, 2025, meeting minutes.

Yeas 3 Nays 0 Abstained 2 Absent 2 -- Motion Carried.

IV. PUBLIC COMMENTS

None

A. Finance/Budget

1. Review of Financial Statements – *Rebecca Walner*

Rebecca presented the financial statements through March. Revenues from Operations are higher, under budget by 8%, under budget on materials and supplies, utilities, insurance and other misc.

Adam Doverspike and **Tina Peña** moved to approve FY25 year to date financial statement summary.

Yeas 5 Nays 0 Abstained 0 Absent 2 -- Motion Carried.

2. Procurement Policy Revisions -*Rebecca Walner*

Asking to change the policy to state all surplus stock and/or equipment with a value exceeding \$5,000 will be competitively auctioned. All other items will be disposed of at management's discretion.

Adam Doverspike and **Kelsey Hubble-Dowdell** moved to approve the policy revision to say "All surplus stock and/or equipment with a value exceeding \$5,000 will be competitively auctioned. All other items will be disposed of at management's discretion".

Yeas 5 Nays 0 Abstained 0 Absent 2 -- Motion Carried.

3. HNTB Amendment—*Rebecca Walner*

Rebecca asked the Board to approve the amendment with HNTB for the BRT Route 66.

Adam Doverspike and **Tina Peña** moved to approve the agreement with HNTB, amendment #1 for finalizing projects required to meet the Build Grant requirements to be able to complete the Paper Grant Agreement with the FTA.

Yeas 5 Nays 0 Abstained 0 Absent 2 -- Motion Carried.

Emily Hall moved to Item B.1

B. Operating/Marketing

1. BRT Shelter Maintenance – Randy Cloud (Action)

Randy asked the Board to approve a contract with OPW Commercial Services for Cleaning of the BRT Shelter and Maintenance. This is a 35% increase over the current contract but the cheapest bid that we could afford. This contract is going to be a 1 year with four 1-year options.

Adam Doverspike and **Tina Peña** moved to authorization for the General Manager to negotiate the final terms and conditions with OPW Commercial Services and enter into a contract for BRT Shelter Maintenance. This contract will be executed in accordance with the terms outlined in RFP 25-10.

Yeas 5 Nays 0 Abstained 0 Absent 2 -- Motion Carried.

B. Operating/Marketing

2. Architectural & Engineering Services on call – Rebecca Walner (Action)

Rebeccas asked the Board to approve the 3 on-call contractors for Architectural and Engineering Services. GH2 Architects, Route 66 Engineering LLC and ECS Southwest LLP.

Tina Peña and **Adam Doverspike** moved to authorization for the General Manager to negotiate the final terms and conditions with three Architectural & Engineering Service companies;GH2 Architects, Route 66 Engineering LLC, and ECS Southwest LLP. This contract will be executed in accordance with the terms outlined in RFP 25-08.

Yeas 5 Nays 0 Abstained 0 Absent 2 -- Motion Carried.

Emily Hall moved to Trustees and General Manager Comments.

VI. TRUSTEES AND GENERAL MANAGER COMMENTS

Scott Marr introduced Doug Walker as a MetroLink driver. Doug noticed a person that was talking to a student on the bus and recognized that was a potential trafficking situation. He notified a supervisor, which led to notifying TDP. Amy Cauthon and Jenny from Tulsa Street School thanked Doug for stepping up, he has made a positive impact in the community and the student is grateful. Scott presented a plaque and gift card to Doug for his actions.

Emily Hall moved to Item A. 4.

A. Finance/Budget

4. Upcoming Procurements- Kendel Haynes

Kendel presented the upcoming procurements.

Emily Hall turned the meeting over to **Adam Doverspike** and **Emily Hall** left meeting at 12:26pm.

5. Review of Ridership – Naaja Jefferies

Naaja presented the ridership. 13.7 passengers per revenue hour, Fixed route had 183k riders, BRT had 50k riders, Micro had 10,720 riders, and LinkAssist had 5,655 riders. Meet with the Airport and will keep the parentship and communication going.

B. Operating/Marketing

3. Update from Transit Day at Capital. - Scott Marr/BreAnna McCutcheon

BreAnna showed a presentation of the highlights of Transit Day.

4. Update on ELERTS, Go Pass, Validations – Rebecca Walner

Rebecca showed a presentation of how each of the new technologies works and has enhanced Metrolink's services.

5. Update on Operations – Naaja Jefferies

Naaja showed an operations presentation of where we are on drivers' numbers. We are currently fully staffed with drivers. As we get healthier we will use trainers to start evaluations of the longest tenor drivers and have re-training as needed.

VI. NEW BUSINESS

Pursuant to the Oklahoma Open Meetings Act, new business is any matter not known about or which could not have been reasonably foreseen prior to the time of posting the agenda. Title 25 O.S. sec. 311(A)(9).

VII. ADJOURN

Adam Doverspike adjourned the meeting at 12:59pm.

Sincerely,

Lori Soderstrom
Secretary to the Board of Trustees

METROPOLITAN TULSA TRANSIT AUTHORITY
BOARD MEETING
May 27, 2025

To: Board of Trustees
From: Rebecca Walner, Chief Financial Officer
Subject: FY25 Financial Statement Summary through April 30, 2025


Recommendation:

Review and approve the FY25 year to date Financial Statement Summary.

Analysis:

April operating expenses of \$2.1M and around 6% less than projections based on the FY2025 budget.

YTD we have a total expenses of 20.7M which are 1.9M or 8% less than projected. Revenues from Operations are on target higher. The FY25 underspending of 1.9M is reflected in largely in Marterial and supplies, utilities and insurance expenses and other Miscellaneous being under budget. However, some of these items will level out by fiscal year end and have another month of half price fares. Below is a summary of our YTD FY25 operating results before audit:



FY25 Executive Summary
 For the Ten Months Ending Apr 30, 2025

Summary of Activities*	Actual	Budget	Var%
Revenues From Operations \$	2,238	\$ 2,291	-2%
Grant Revenues	18,542	20,404	-9%
Total Operating Revenues	20,780	22,694	-8%
Total Expenses	(20,780)	(22,694)	-8%
Surplus (Deficit) \$	0	\$ (0)	0%

Operating Revenues*	Actual	Budget	Var%
City of Tulsa \$	9,828	\$ 10,059	-2%
Federal Grants	6,963	9,036	-23%
State Grants	1,391	958	45%
Other Local	360	350	3%
Fare Revenues	1,592	1,570	1%
Advertising Revenues	529	583	-9%
Other Revenues	117	138	-15%
Total Operating Revenues \$	20,780	\$ 22,694	-8%

Operating Expenses*	Actual	Budget	Var%
Payroll & Fringe \$	14,749	\$ 15,684	-6%
Administrative Services	916	882	4%
Materials & Supplies	3,521	3,906	-10%
Utilities	492	555	-11%
Insurance	416	625	-33%
Miscellaneous	685	1,043	-34%
Total Expenses \$	20,780	\$ 22,694	-8%



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Goal 1. Operate a Safe Transit System				
Accidents (Per 100K miles)	FY25	FY24	Change	Target
Fixed Route	0.42	3.18	-87%	2.00
RideShare	0.09	0.40	-77%	1.20

Goal 2. Meet and Exceed Customer Expectations				
Complaints	FY25	FY24	Change	Target
Fixed Route	16.00	10.00	60%	25.00
MicroLink	2.35	10.17	-77%	25.00
LinkAssist	30.87	48.57	-36%	25.00

Goal 3. Maintain a Quality Workforce				
Absences (Per weekday)	FY25	FY24	Change	Target
Fixed Route	6	4	50%	9
Rideshare	2	2	-3%	5.0

Goal 4. Operate an Effective Transit System				
Passengers Per Hour	FY25	FY24	Change	Target
Fixed Route	13.13	12.29	7%	13.00
MicroLink	3.17	2.44	30%	2.50
LinkAssist	1.64	1.76	-7%	2.50

Goal 5. Operate an Efficient Transit System				
Cost Per Trip	FY25	FY24	Change	Target
Fixed Route \$	7.80	\$ 7.45	5%	\$ 8.71
MicroLink \$	28.42	\$ 34.90	-19%	\$ 30.00
LinkAssist \$	52.46	\$ 51.78	1%	\$ 57.00

MetroLink Tulsa connects people to progress and prosperity.

Fixed Route Preventable Accidents - FY25								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
MONTH								
July	0							0
August	2							2
September	8							8
October	2	2	2					6
November	2	2						4
December	3							3
January	3							3
February	6							6
March	4	1						5
April	0	1	0					1
May								0
June								0
TOTAL	30	6	2	0	0	0	0	38
Percent of Total	79%	16%	5%	0%	0%	0%	0%	100%

Fixed Route Preventable Accidents - FY24								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
MONTH								
July	6							6
August	2							2
September			3	1				4
October	6							6
November	3							3
December	2					1		3
January	1	1						2
February								0
March	5	1	2					8
April	1	1	1	1				4
May	2		1					3
June	1							1
TOTAL	29	3	7	2	0	1	0	42
Percent of Total	69%	7%	17%	5%	0%	2%	0%	100%

Rideshare Preventable Accidents - FY25								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
<i>Month</i>								
July			1					1
August	1							1
September	4							4
October	2	1						3
November	3	3						6
December	0	0						0
January	3							3
February	1							1
March	1	1						2
April	1		0					1
May								0
June								0
Total	16	5	1	0	0	0	0	22
Percent of Total	73%	23%	5%	0%	0%	0%	0%	0%

Rideshare Preventable Accidents - FY24								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
<i>Month</i>								
July	1	3						4
August	6	4						10
September	5	0						5
October	3	3						6
November	0	2		1				3
December	3	4						7
January	1	1	1					3
February	5	0						5
March	3	0				1		4
April	0	3		1				4
May	3	1						4
June	2	1						3
Total	32	22	1	2	0	0	0	58
Percent of Total	55%	38%	2%	3%	0%	0%	0%	100%

For the Ten Months Ending Apr 30, 2025
SUMMARY OF OPERATING BUDGET VARIANCE ANALYSIS

Projected expenses within +/- \$1,000 and +/- 5% YTD variance are considered consistent with projections.

Operating Revenues	YTD Act	YTD Budget	Var%	Details
Passenger	\$1,412,488	\$1,325,911	6.53%	Fixed Route Ridership revenue is trending above average
MicroLink	\$72,574	\$35,633	103.67%	As we have added more MicroLink service the revenue has surpassed expected budgeted amount.
LinkAssist	\$106,659	\$208,333	(48.80%)	As MicroLink has expanded the use for our LinkAssist customers have been converting more to that system.
Advertising	\$528,891	\$583,333	(9.33%)	Advertising revenue for the they year is less than projected. Currently reviewing contracts.
Investments	\$96,747	\$120,833	(19.93%)	Investments revenue fot the year are slightly lower than targeted due to fluxuation of markets.
Other Revenue	\$20,565	\$16,667	23.39%	Due to increase in Credit card usage, we have received a larger increase in rebate.
Expenses	YTD Act	YTD Budget	Var%	Details
Payroll and Fringe	\$14,749,460	\$15,683,587	-6%	Payroll and fringe is on target fo the year.
Advertising	\$212,891	\$233,333	-9%	Advertising Commission is in alightment with more advertising.
Legal Fees	\$98,731	\$64,589	53%	Mutple litigations have increased the cost in legal expenses.
Audit Fees	\$43,666	\$38,333	14%	Audit fees are on target for FY25.
Office Equipment / Computers	\$9,900	\$32,044	-69%	Office Equipment is under budget as we move through wrapping up the Remodel project.
Building & Facility Services	\$148,380	\$190,149	-22%	Building Services is currently lower than expected as we did not have 1 facility open for majority of the year.
Professional & Technical Services	\$358,413	\$262,539	37%	Laywer fees are higher than originally budgets as we had an unexpected about of lawsuits.
Software Maintenance & Service	\$26,109	\$45,644	-43%	Reclass for Eligibilty will be in February report
Security Services	\$17,570	\$6,232	13%	Yearly cost allocated and classes have been taken. Will level out throughout the year.
Fuel	\$530,135	\$904,573	-41%	As we increase the MicroLink Vehicles it has fluated our cost between CNG to Gasoline and set contract rate has kept cost lower.
Gasoline	\$242,262	\$153,348	58%	As we increase the MicroLink Vehicles it has fluated our cost between CNG to Gasoline.
Oil & Lubricants	\$118,900	\$167,101	-29%	New vehicles have decreased the amounts oil and lubricats we have needed.
Tires & Tubes	\$146,759	\$158,262	-7%	Tires have began to level out for FY25.
Facility Repairs & Maintenance	\$870,659	\$712,814	22%	Reclass for Eligibilty will be in February report
Service & Shop Equipment	\$30,316	\$27,598	10%	On Target
Other Shop & Garage Expense	\$68,750	\$80,294	-14%	On Target
Repair Parts	\$1,446,754	\$1,607,237	-10%	On Target
Servicing Supplies	\$19,450	\$48,192	-60%	Reducing the amount of supplies we retain on hand has helped keep cost lowerer than prior years.
Transportation & Safety	\$912	\$7,613	-88%	Working with our traning company for train the trainers.
Schedules	\$9,537	\$12,192	-22%	By switching from booklets to phamplets it has reduced the cost of books.
Passes & Transfers	\$36,637	\$26,856	36%	Purchased new LinkAssist books and the cost has gone up. Looking into options for future.
Utilities	\$492,367	\$554,657	-11%	New CNG station does not pull as much energy as old in FY25 it is reflecting that.
Insurance	\$416,141	\$625,000	-33%	At budget season it was unknown on workers compensations, therefore we had to highly over estimate the cost.
Planning	\$322,655	\$400,000	-19%	No study has been issued for this year to date.
Dues & Subscriptions	\$33,606	\$50,000	-33%	Dues stayed level so far for FY25 therefore we are not seeing as significant of increase as thought.
Travel & Meetings - Staff	\$53,401	\$52,000	3%	March was a high time for travel with Scott and Randy at APTA in Austin and other directors going to Arizona for SWTA.
Travel & Meetings - Board	\$2,890	\$2,500	16%	On Target
Marketing & Advertising	\$70,252	\$193,033	-64%	Preparing for June half price fair.
General Office Expense	\$119,152	\$134,282	-11%	Office Equipment is under budget as we move through wrapping up the Remodel project.
Other Miscellaneous Expenses	\$6,514	\$100,000	-93%	This account is to limited in use due to FTA requirements of everything needs a specific requirement.
Bank & Credit Card Fees	\$45,166	\$75,760	-40%	Reclass on payroll expenses required.
Leases & Rentals	\$31,717	\$35,364	-10%	On Target
Operational Grant Funding	YTD Act	YTD Budget	Var%	Details
Operating Assistance - Other	\$359,678	\$350,000	3%	On Target
Oklahoma State Funding	\$1,391,301	\$958,333	45%	In October we received official notice of State funding amount and trued up the amount for FY25 to date. We received 1,666,340 instead of 1,150,656.
FTA - Planning Assistance	\$483,218	\$943,011	-49%	Due to not doing a planning project, cost of planning draw downs are lower.
FTA - Leases / Audit	\$54,011	\$150,267	-64%	We have reduced the amount of Leases in FY25 therefore the amount to draw down is less.
FTA - Preventative Maintenance	\$3,051,563	\$4,577,524	-33%	Preventative Maintenance cost is down so we are not needing to defer at the rate budget expected.
FTA - Operations	\$3,374,680	\$3,365,462	0%	Operations is drawing down at a higher rate due to Safety and Security amounts being required as well for FY24 and beyond.
COT - Vision Assistance	\$3,509,349	\$3,740,833	-6%	With the State of Oklahoma increasing their amount for the year to keep a level budget, we have requested less in Vision funds for the month, however, it will be requested at a later time.
COT - Operating Assistance	\$6,318,330	\$6,318,333	0%	On Target
Capital Funding	YTD Act	YTD Budget	Var%	Details
Capital Assistance - FTA	\$8,122,597	\$2,554,860	218%	In FY25 we have added 9 Gillig Buses, Validators for the buses, a new truck, and the call center remodel.
Capital Assistance - COT	\$2,489,713	\$1,838,358	35%	In FY25 we have added 9 Gillig Buses, Validators for the buses, a new truck, and the call center remodel.

METRO TULSA TRANSIT AUTHORITY
Income Statement
For the Ten Months Ending Wednesday, April 30, 2025

	Actual	Budget	Var %	PY	PY %	Act YTD	Bgt YTD	Var%	PY YTD	PY %
Operating Revenues										
Passenger	\$150,757	\$132,591	13.70%	\$129,282	16.61%	\$1,412,488	\$1,325,911	6.53%	\$1,068,182	32.23%
MicroLink	\$8,547	\$3,818	123.85%	\$4,699	81.87%	\$72,574	\$35,633	103.67%	\$36,109	100.99%
LinkAssist	\$10,514	\$20,833	-49.53%	\$19,841	-47.01%	\$106,659	\$208,333	-48.80%	\$210,126	-49.24%
Advertising	\$51,807	\$58,333	-11.19%	\$54,270	-4.54%	\$528,891	\$583,333	-9.33%	\$595,051	-11.12%
Investments	\$10,095	\$12,083	-16.46%	\$10,819	-6.69%	\$96,747	\$120,833	-19.93%	\$103,690	-6.70%
Other Revenue	\$1,799	\$1,667	7.91%	\$342	425.74%	\$20,565	\$16,667	23.39%	\$17,319	18.75%
Total Operating Revenues	\$233,519	\$229,325	1.83%	\$219,253	6.51%	\$2,237,924	\$2,290,710	-2.30%	\$2,030,477	10.22%
Operating Expenses										
Labor:										
Operators	\$697,788	\$613,849	13.67%	\$654,819	6.56%	\$6,207,190	\$6,138,492	1.12%	\$5,802,999	6.97%
Transportation Administration	\$112,186	\$131,804	-14.88%	\$132,082	-15.06%	\$1,086,848	\$1,318,040	-17.54%	\$1,300,900	-16.45%
Maintenance	\$138,370	\$128,655	7.55%	\$137,436	0.68%	\$1,201,754	\$1,286,550	-6.59%	\$1,291,297	-6.93%
Maintenance Administration	\$35,980	\$60,179	-40.21%	\$31,849	12.97%	\$331,054	\$601,790	-44.99%	\$325,471	1.72%
Administration & Accounting	\$149,006	\$141,733	5.13%	\$126,543	17.75%	\$1,408,877	\$1,417,330	-0.60%	\$1,232,015	14.36%
Total Labor	\$1,133,330	\$1,076,220	5.31%	\$1,082,729	4.67%	\$10,235,723	\$10,762,202	-4.89%	\$9,952,682	2.84%
Fringe Benefits:										
FICA Taxes	\$93,021	\$95,111	-2.20%	\$90,767	2.48%	\$840,969	\$951,107	-11.58%	\$845,614	-0.55%
Pension Plan Expense	\$92,850	\$109,167	-14.95%	\$111,282	-16.56%	\$1,042,005	\$1,091,667	-4.55%	\$1,054,780	-1.21%
Health & Dental Insurance	\$91,022	\$124,894	-27.12%	\$142,510	-36.13%	\$1,078,430	\$1,248,936	-13.65%	\$1,283,669	-15.99%
Life & Disability Insurance	\$22,901	\$22,642	1.14%	\$34,528	-33.67%	\$158,371	\$226,417	-30.05%	\$206,841	-23.43%
Sick Leave	\$25,410	\$31,585	-19.55%	\$19,143	32.73%	\$271,850	\$315,852	-13.93%	\$389,674	-30.24%
Holiday Pay	\$60,891	\$40,015	52.17%	\$46,498	30.95%	\$429,129	\$400,153	7.24%	\$460,019	-6.71%
Vacation Pay	\$34,647	\$41,061	-15.62%	\$59,638	-41.91%	\$406,424	\$410,611	-1.02%	\$398,204	2.06%
Uniform Allowance - Drivers	\$6,334	\$6,250	1.35%	\$1,810	249.94%	\$68,995	\$62,500	10.39%	\$50,511	36.59%
Clothing/Tool Allowance - Mechanics	\$3,143	\$3,000	4.78%	\$1,640	91.69%	\$31,354	\$30,000	4.51%	\$25,513	22.90%
Unemployment Compensation	\$3,378	\$4,333	-22.05%	(\$5,660)	-159.68%	\$34,064	\$43,333	-21.39%	\$26,166	30.19%
Other Fringe Benefits	\$8,838	\$14,081	-37.23%	\$12,210	-27.61%	\$152,146	\$140,809	8.05%	\$147,544	3.12%
Total Fringe Benefits	\$442,435	\$492,139	-10.10%	\$514,366	-13.98%	\$4,513,737	\$4,921,385	-8.28%	\$4,888,535	-7.67%
Total Loaded Payroll	\$1,575,765	\$1,568,359	0.47%	\$1,597,095	-1.34%	\$14,749,460	\$15,683,587	-5.96%	\$14,841,217	-0.62%
Administrative Services:										
Advertising	\$20,723	\$23,333	-11.19%	\$21,680	-4.42%	\$212,891	\$233,333	-8.76%	\$219,374	-2.96%
Legal Fees	\$12,926	\$6,459	100.13%	\$1,833	605.37%	\$98,731	\$64,589	52.86%	\$60,630	62.84%
Audit Fees	\$11,116	\$3,833	189.99%	\$3,617	207.36%	\$43,666	\$38,333	13.91%	\$36,167	20.74%
Office Equipment / Computers	\$650	\$3,204	-79.72%	\$2,340	-72.23%	\$9,900	\$32,044	-69.11%	\$19,161	-48.33%
Building & Facility Services	\$4,643	\$19,015	-75.58%	\$15,261	-69.57%	\$148,380	\$190,149	-21.97%	\$138,931	6.80%
Professional & Technical Services	\$41,412	\$26,254	57.74%	\$28,111	47.31%	\$358,413	\$262,539	36.52%	\$268,678	33.40%
Software Maintenance & Service	\$2,126	\$4,564	-53.42%	\$2,730	-22.12%	\$26,109	\$45,644	-42.80%	\$24,405	6.98%
Security Services	\$737	\$1,558	-52.70%	\$66	1013.97%	\$17,570	\$15,580	12.77%	\$1,799	876.71%
Total Administrative Services	\$94,333	\$88,220	6.93%	\$75,638	24.72%	\$915,660	\$882,211	3.79%	\$769,145	19.05%
Total Services	\$94,333	\$88,220	6.93%	\$75,638	24.72%	\$915,660	\$882,211	3.79%	\$769,145	19.05%
Materials & Supplies:										
Fuel	\$31,690	\$90,457	-64.97%	\$47,948	-33.91%	\$530,135	\$904,573	-41.39%	\$650,698	-18.53%
Gasoline	\$23,228	\$15,335	51.47%	\$2,890	703.74%	\$242,262	\$153,348	57.98%	\$145,177	66.87%
Oil & Lubricants	\$19,393	\$16,710	16.06%	\$16,801	15.43%	\$118,900	\$167,101	-28.85%	\$139,265	-14.62%
Tires & Tubes	\$16,449	\$15,826	3.94%	\$12,557	31.00%	\$146,759	\$158,262	-7.27%	\$149,975	-2.14%

Facility Repairs & Maintenance	\$80,704	\$71,281	13.22%	\$84,035	-3.96%	\$870,659	\$712,814	22.14%	\$832,015	4.64%
Service & Shop Equipment	\$3,572	\$2,760	29.44%	\$5,029	-28.97%	\$30,316	\$27,598	9.85%	\$41,780	-27.44%
Other Shop & Garage Expense	\$6,067	\$8,029	-24.45%	\$6,898	-12.06%	\$68,750	\$80,294	-14.38%	\$69,990	-1.77%
Repair Parts	\$119,478	\$160,724	-25.66%	\$132,068	-9.53%	\$1,446,754	\$1,607,237	-9.99%	\$1,633,015	-11.41%
Servicing Supplies	\$3,053	\$4,819	-36.65%	\$1,366	123.52%	\$19,450	\$48,192	-59.64%	\$44,595	-56.39%
Transportation & Safety	\$79	\$761	-89.66%	-	0.00%	\$912	\$7,613	-88.01%	\$8,805	-89.64%
Schedules	\$1,950	\$1,219	59.94%	-	0.00%	\$9,537	\$12,192	-21.78%	\$9,482	0.58%
Passes & Transfers	\$3,515	\$2,686	30.90%	\$2,597	35.35%	\$36,637	\$26,856	36.42%	\$43,418	-15.62%
Total Materials & Supplies	\$309,178	\$390,607	-20.85%	\$312,189	-0.96%	\$3,521,071	\$3,906,080	-9.86%	\$3,768,215	-6.56%
Utilities:										
Light, Heat, Power, and Water	\$28,253	\$37,944	-25.54%	\$17,311	63.21%	\$362,244	\$379,442	-4.53%	\$348,353	3.99%
Communications	\$13,653	\$17,521	-22.08%	\$18,292	-25.36%	\$130,123	\$175,215	-25.74%	\$170,373	-23.62%
Total Utilities	\$41,906	\$55,465	-24.45%	\$35,603	17.70%	\$492,367	\$554,657	-11.23%	\$518,726	-5.08%
Insurance:										
Insurance Premiums	\$56,243	\$62,500	-10.01%	\$53,387	5.35%	\$563,763	\$625,000	-9.80%	\$533,870	5.60%
Self Insurance	(\$35)	-	0.00%	\$21,534	-100.16%	(\$147,622)	-	0.00%	\$84,616	-274.46%
Total Insurance	\$56,208	\$62,500	-10.07%	\$74,921	-24.98%	\$416,141	\$625,000	-33.42%	\$618,486	-32.72%
Miscellaneous:										
Planning & Rideshare	\$37,071	\$40,000	-7.32%	\$36,775	0.80%	\$322,655	\$400,000	-19.34%	\$322,880	-0.07%
Dues & Subscriptions	\$2,969	\$5,000	-40.62%	\$3,223	-7.89%	\$33,606	\$50,000	-32.79%	\$47,690	-29.53%
Travel & Meetings - Staff	\$4,041	\$5,200	-22.28%	\$3,694	9.41%	\$53,401	\$52,000	2.70%	\$77,546	-31.14%
Travel & Meetings - Board	\$810	\$250	224.16%	\$457	77.16%	\$2,890	\$2,500	15.61%	\$2,600	11.14%
Marketing & Advertising	\$6,548	\$19,303	-66.08%	\$17,169	-61.86%	\$70,252	\$193,033	-63.61%	\$239,349	-70.65%
General Office Expense	\$8,172	\$13,428	-39.14%	\$9,314	-12.26%	\$119,152	\$134,282	-11.27%	\$112,304	6.10%
Other Miscellaneous Expenses	\$5,672	\$10,000	-43.28%	\$1,878	202.02%	\$6,514	\$100,000	-93.49%	(\$10,993)	-159.25%
Bank & Credit Card Fees	\$4,782	\$7,576	-36.88%	\$1,964	143.43%	\$45,166	\$75,760	-40.38%	\$64,961	-30.47%
Leases & Rentals	\$1,350	\$3,536	-61.81%	\$3,038	-55.55%	\$31,717	\$35,364	-10.31%	\$35,315	-10.19%
Total Miscellaneous	\$71,415	\$104,293	-31.52%	\$77,512	-7.87%	\$685,353	\$1,042,939	-34.29%	\$891,652	-23.14%
Total Expenses	\$2,148,805	\$2,269,444	-5.32%	\$2,172,958	-1.11%	\$20,780,052	\$22,694,474	-8.44%	\$21,407,441	-2.93%
Net Operating Loss	(\$1,915,286)	(\$2,040,119)	-6.12%	(\$1,953,705)	-1.97%	(\$18,542,128)	(\$20,403,764)	-9.12%	(\$19,376,964)	-4.31%
Operational Grant Funding										
Operating Assistance - Other	\$38,685	\$35,000	10.53%	\$48,038	-19.47%	\$359,678	\$350,000	2.77%	\$535,043	-32.78%
Oklahoma State Funding	\$139,130	\$95,833	45.18%	\$123,843	12.34%	\$1,391,301	\$958,333	45.18%	\$1,418,428	-1.91%
FTA - Planning Assistance	\$22,688	\$94,301	-75.94%	\$46,332	-51.03%	\$483,218	\$943,011	-48.76%	\$620,748	-22.16%
FTA - Leases / Audit	-	\$15,027	-100.00%	-	0.00%	\$54,011	\$150,267	-64.06%	\$105,907	-49.00%
FTA - ADA LIFT	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
FTA - CMAQ	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
FTA - Preventative Maintenance	\$330,060	\$457,499	-27.86%	\$337,325	-2.15%	\$3,051,563	\$4,577,524	-33.34%	\$3,149,782	-3.12%
FTA - Operations	\$348,894	\$336,546	3.67%	\$421,254	-17.18%	\$3,374,680	\$3,365,462	0.27%	\$3,425,482	-1.48%
COT - Vision Assistance	\$404,000	\$374,083	8.00%	\$357,500	13.01%	\$3,509,349	\$3,740,833	-6.19%	\$3,927,416	-10.64%
COT - Operating Assistance	\$631,833	\$631,833	0.00%	\$619,416	2.00%	\$6,318,330	\$6,318,333	0.00%	\$6,194,160	2.00%
Total Operational Grant Funding	\$1,915,290	\$2,040,122	-6.12%	\$1,953,708	-1.97%	\$18,542,130	\$20,403,763	-9.12%	\$19,376,966	-4.31%
Budget Surplus (Deficit)	\$4	\$3	-70.71%	\$3	-26.79%	\$2	(\$1)	-83.33%	\$2	0.00%
Capital Revenues										
Capital Assistance - FTA	-	\$255,486	-100.00%	\$145,556	-100.00%	\$8,122,597	\$2,554,860	217.93%	\$4,038,467	101.13%
Capital Assistance - COT	-	\$183,836	-100.00%	-	0.00%	\$2,489,713	\$1,838,358	35.43%	\$1,195,800	108.20%
Capital Assistance - Other	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
Gain (Loss) on Sale of Assets	-	-	0.00%	-	0.00%	-	-	0.00%	(\$147)	-100.00%
Total Capital Revenues	-	\$439,322	-100.00%	\$145,556	-100.00%	\$10,612,310	\$4,393,218	141.56%	\$5,234,120	102.75%

Depreciation	\$353,269	\$470,000	-24.84%	\$312,239	13.14%	\$3,743,898	\$4,700,000	-20.34%	\$3,537,390	5.84%
Debt Service	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
COT Pass Through	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
Change in Net Assets	(\$353,265)	(\$30,675)	1051.58%	(\$166,680)	111.94%	\$6,868,414	(\$306,783)	-2338.86%	\$1,696,732	304.80%

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Assets

Current Assets:

Cash and Cash Equivalents		\$62,333
Restricted Cash		\$3,899,678
Trade Accounts Receivable	\$90,913	
FTA Operating & Capital Grants Receivable	\$3,938,449	
COT Operating & Capital Grants Receivable	\$17,840,575	
ODOT Operating & Capital Grants Receivable	\$556,521	
		\$22,426,458
Inventories		\$1,168,062
Prepaid Expenses		\$609,199
Total Current Assets		\$28,165,730

Capital Assets, at cost:

Revenue Equipment	\$49,921,969	
Service Equipment	\$660,601	
Security Equipment	\$2,259,693	
Buildings & Improvements	\$13,019,727	
Passenger Shelters	\$2,096,715	
Shop and Garage Equipment	\$3,517,524	
Computers & Other Equipment	\$6,928,854	
Office Furniture and Fixtures	\$209,681	
Land & Improvements	\$2,633,707	
Construction in Progress	\$3,334,755	
Less: Accumulated Depreciation	(\$52,782,110)	
Non- Depreciating Assets	\$1,948,327	
Total Capital Assets		\$31,801,115

Total Assets		\$59,966,846
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Deferred outflows of resources, pension related amounts		\$2,117,186
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Liabilities

Current Liabilities:

Trade Accounts Payable	\$2,251,705	
Accrued Wages & Withholdings	\$386,078	
Accrued Insurance	\$82,610	
Deferred Grant Revenues	\$16,802,358	
Other Current Liabilities	\$32,111	
Total Current Liabilities		\$19,554,861

Noncurrent Liabilities:

Advance Payable to COT	\$326,674	
Net Pension Liability	\$10,131,541	
Accrued Compensated Absences	\$471,773	
Total Noncurrent Liabilities		\$10,929,988

Total Liabilities		\$30,484,849
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Deferred inflows of resources, pension related amounts		\$3,001,470
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Net Position:

Invested in Capital Assets	\$31,801,115	
Restricted for Capital Acquisitions	\$805,597	
Restricted for Workmen's Comp.	\$74,325	
Unrestricted	(\$3,199,042)	
Total Net Assets		\$29,481,997

Total Liabilities & Net Assets		\$59,966,846
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MetroLink (July 2024 to Apr 2025)

	Current Month	Prior Year	Percent Change	YTD Monthly Average	Prior Year	Percent Change	Goal
Average Call Center Minutes on Hold Time	3.00	2	38%	3.11	3	9%	1
Average Absense Per Day	14	9	56%	17	21	19%	30
Employee Turnover	3%	4%	-30%	3%	4%	29%	35%
OSHA Accidents per 200K Manhours	0	0	0%	0	0	0%	2

1) Operate a Safe Transit System

Preventable Vehicle Accidents per 100k Miles-Fixed Route	0.42	3.18	-87%	3.67	3.33	-10%	2
Preventable Van Accidents per 100k Miles-RideShare	0.093	0.397	-77%	0.19	0.19	0%	1.2

2) Meet and Exceed Customer Expectations

Complaints per 10k Boardings-Fixed Route	16	10	60%	13	7.98	-63%	25
Complaints per 10k Boardings-LinkAssist	30.87	48.57	-36%	34.31	67.57	49%	25
Complaints per 10k Boardings-MicroLink	2.35	10.17	-77%	7.24	3.94	-84%	25
On-time Performance-Fixed Route	92%	92%	0%	92%	92%	0%	85%
On-time Performance-LinkAssist	95%	94%	1%	93%	94%	1%	95%
On-time Performance-MicroLink	91%	94%	-3%	84%	85%	1%	95%
Miles Between Road Calls-Fixed Route	7,690.00	5,018.00	53%	6,715.00	6,540.00	-3%	7,500.00
Miles Between Road Calls-RideShare	13,634.00	11,351.00	20%	11,807.00	10,492.00	-13%	18,000.00

3) Maintain a Quality Workforce

Operator Absences-Fixed Route	6	4	50%	6	5	-20%	9
Operator Absences-RideShare	1.94	2	-3%	2.5	2	-25%	5
Employee Turnover-Fixed Route	1.89%	7.69%	-75%	5.80%	0.86%	-574%	50%
Employee Turnover-RideShare	0.00%	1.00%	-100%	2.84%	11.58%	75%	50%

4) Operate an Effective System

Ridership-Fixed Route	197,096.00	194,553.00	1%	201,563.00	200,390.00	-1%	195,000.00
Ridership-LinkAssist	6,155.00	6,588.00	-7%	6,807.92	7,804.67	13%	6,200.00
Ridership-MicroLink	11,174.00	7,673.00	46%	8,930.55	7,075.50	-26%	6,600.00
Passengers per Service Hour-Fixed Route	13.13	12.29	7%	12.00	13.18	9%	13.00
Passengers per Service Hour-LinkAssist	1.64	1.76	-7%	1.59	1.81	12%	2.50
Passengers per Service Hour-MicroLink	3.17	2.44	30%	2.87	2.50	-15%	2.50
Average Ridership-Fixed Route	7,928.00	7,622.00	4%	7,401.00	7,751.00	5%	10,000.00
Average Ridership-LinkAssist	205.17	205.88	0%	205.00	248.00	17%	222.00
Average Ridership-MicroLink	372.47	257.03	45%	301.54	237.50	-27%	236.00

5) Operate an Efficient System

Cost Per Service Hour-Fixed Route	100.5	89.65	12%	97.34	93.87	-4%	115
Cost Per Service Hour-LinkAssist	86.17	91.04	-5%	90.2	91.04	1%	137
Cost Per Service Hour-MicroLink	88.89	67.95	31%	129.19	68.81	-88%	89
Cost Per Trip-Fixed Route	7.80	7.45	5%	8.21	7.78	-6%	8.71
Cost Per Trip-LinkAssist	52.46	51.78	1%	57.03	61.63016	7%	57
Cost Per Trip-MicroLink	28.42	34.9	-19%	27.8	25.7	-8%	30
Fare Revenue per Trip-Fixed Route	0.78	0.72	8%	0.76	0.53	-43%	0.78
Fare Revenue per Trip-LinkAssist	1.75	2.86	-39%	1.73	2.73	37%	3
Fare Revenue per Trip-MicroLink	0.76	1.5	-49%	0.75	1.28	41%	0.78

METROPOLITAN TULSA TRANSIT AUTHORITY
BOARD MEETING
May 27, 2025

To: Board of Trustees
From: Rebecca Walner, Chief Financial Officer
Subject: FY25 General Manager Expenses

Recommendation:

Review and approve the General Manager Expenses for April 2025.

Analysis:

The General Manager Expenses are from a trip to Austin, Texas for APTA Mobility conference. Along with him was Randy Cloud. The expenses that have incurred are from Hotel, Lunch and and transportation.

Along with APTA Mobility Scott attended the Hispanic Chamber Event with the Mayor alongside Bessy Knox, Clem Neely and Tina Pena.

The total amount of expenses for the Month of April: \$1,335.98

The breakdown is as follows:

Vendor	Date	Amount	Reasoning
AFP*TULSA AREA HISPANI	04/18/25	\$105.00	Hispanic Chamber Event with the Mayor
MARRIOTT	04/09/25	\$1,157.44	APTA Conference Hotel in Austin
AUST HUT'S BURGERS	04/09/25	\$60.00	Randy and Scott Lunch at Airport
ROYAL BLUE GROCERY	04/08/25	\$20.95	Lunch in Austin
TULSA AIRPORT	04/06/25	\$12.59	Lunch
		\$1,355.98	

PROCUREMENTS



Onboard Survey

JUNE 2025 / RFP

Customer on-board survey- requirement from FTA every 3 years.



Accounting Firm for Implementation

JUNE 2025 / RFP

New Firm to help implementing new Accounting Software



Bus Wash

JUNE 2025 / RFP

Existing Bus Wash is in need of replacement after reaching it's expected life. It will be allowed to bid on either option or both.



Bench & Shelter Cleaning

JUNE 2025 / RFP

Fixed route.



Maintenance Building Rehab

OCTOBER 2025 / RFP

Bathroom & break area.



Bus Radio Replacement

DECEMBER 2025 / RFP

To replace radios in buses.

Bus Stop Signs

RFI SUBMITTED / TBD

Rebranding of current bus stop signs.



Bus Vacuum

JANUARY 2026 / RFP





Ridership

Fixed Route
MicroLink
LinkAssist

Fixed Route Ridership Overview

**Average Passengers
per Rev. Hr.**
14.8

Highest Ridership:

130: 17,263
110: 15,598
140: 11,683
150: 10,938
250: 10,714

Highest Passengers per Rev Hr.:

130: 21.6
150: 20.9
110: 17.6
114: 17.5
117: 16.8

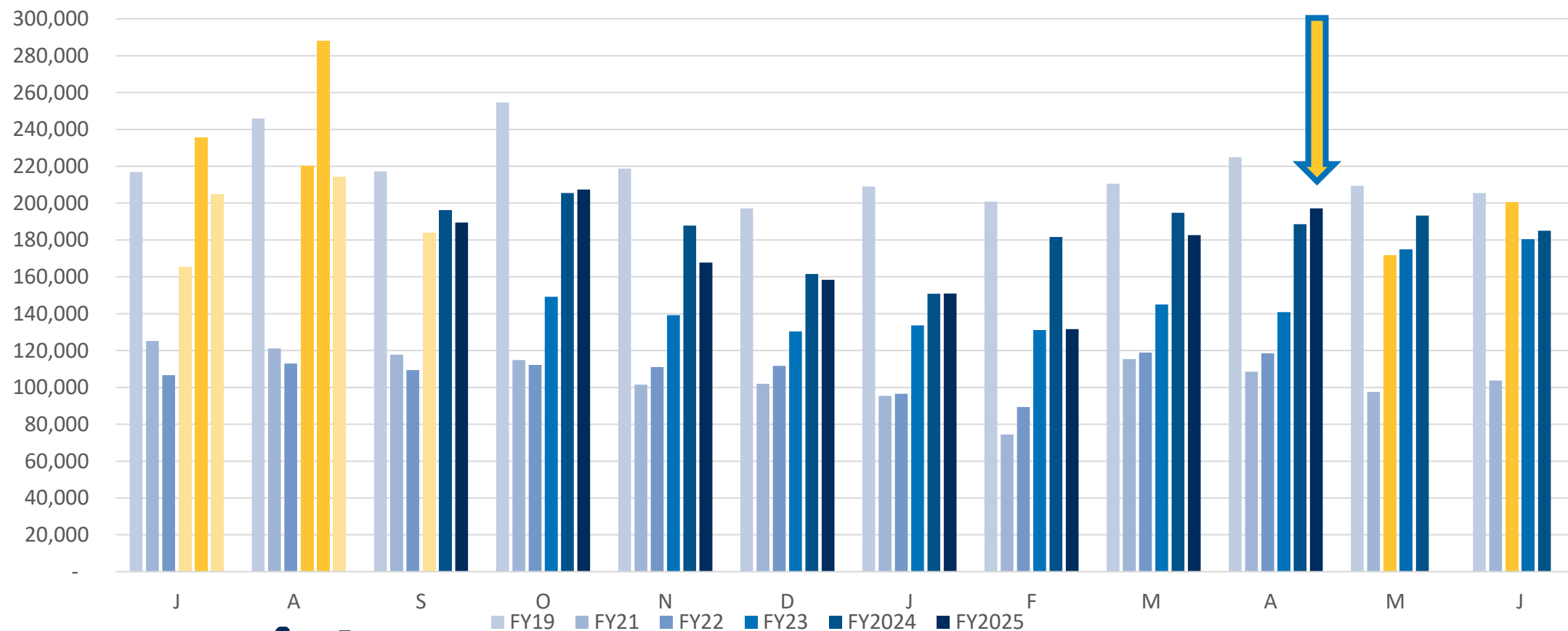
Avg Weekday Ridership:
7,928

Avg Saturday Ridership:
4,769

Avg Sunday Ridership:
916

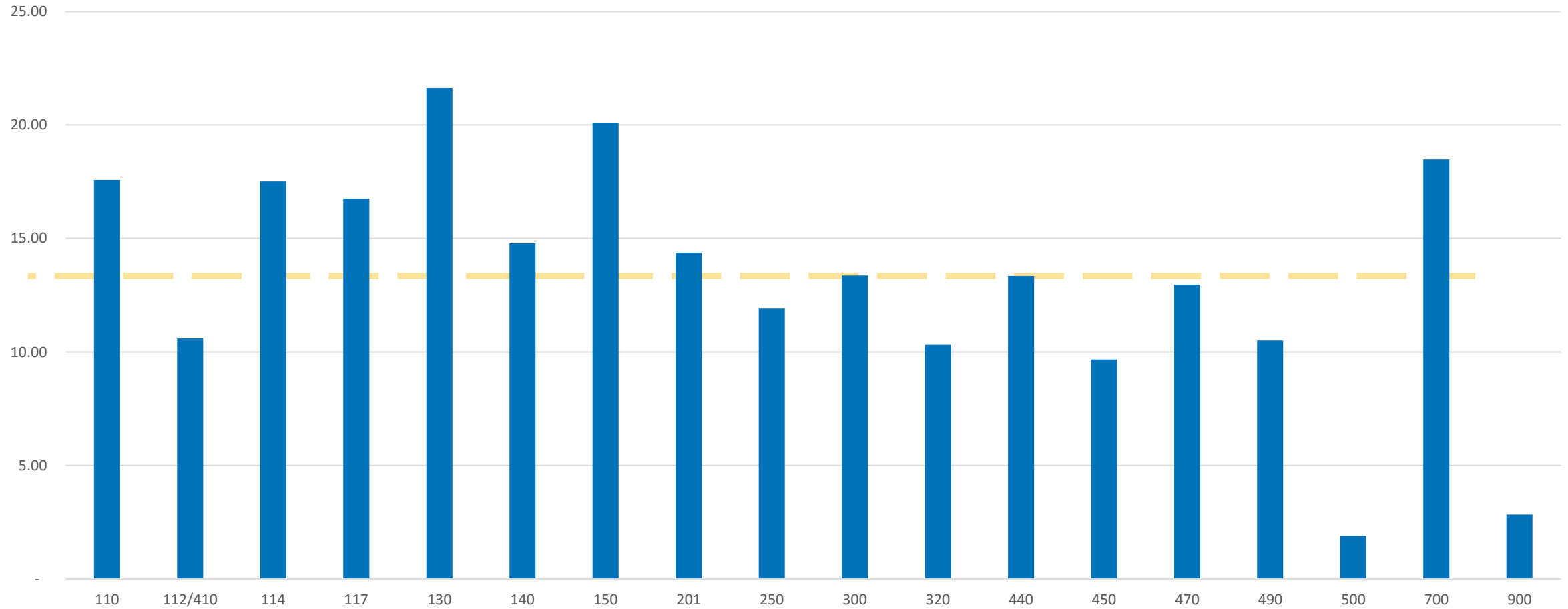
Fixed Route Ridership Trends

Ridership of 197K is 8K more than FY24



NOTES: (1) FY20 Removed (2) Gold = Free Fare Full Month (3) Light Gold = Free Fare 1/2 Month OR half off fares

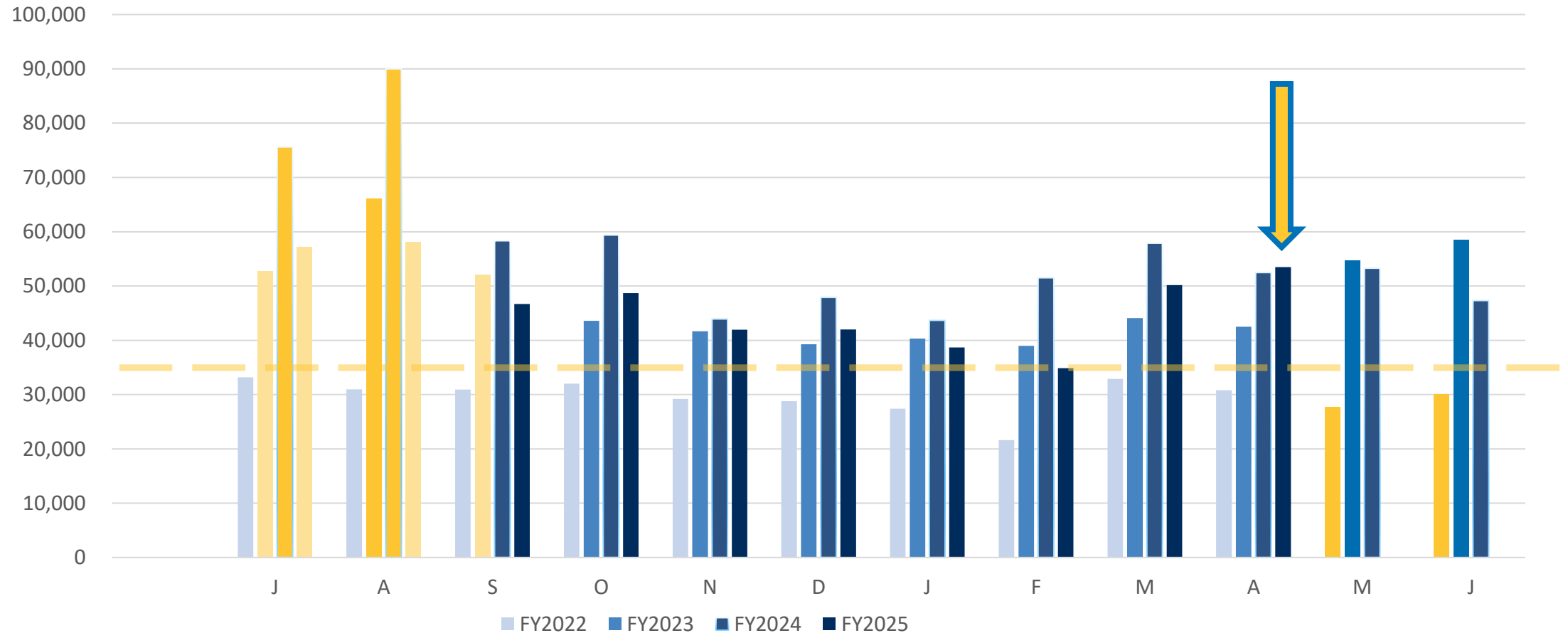
Passenger per Revenue Hour



BRT Ridership

Ridership of 54K is 1K more than FY24 & 20K more than Route 105 Avg.

Passengers per Revenue Hour: 18.5



MicroLink Ridership Overview

**Average Passengers
per Rev. Hr.**
3.7

Highest Ridership:
Zone 6: 3,125
Zone 1: 1,825
Zone 3: 1,727

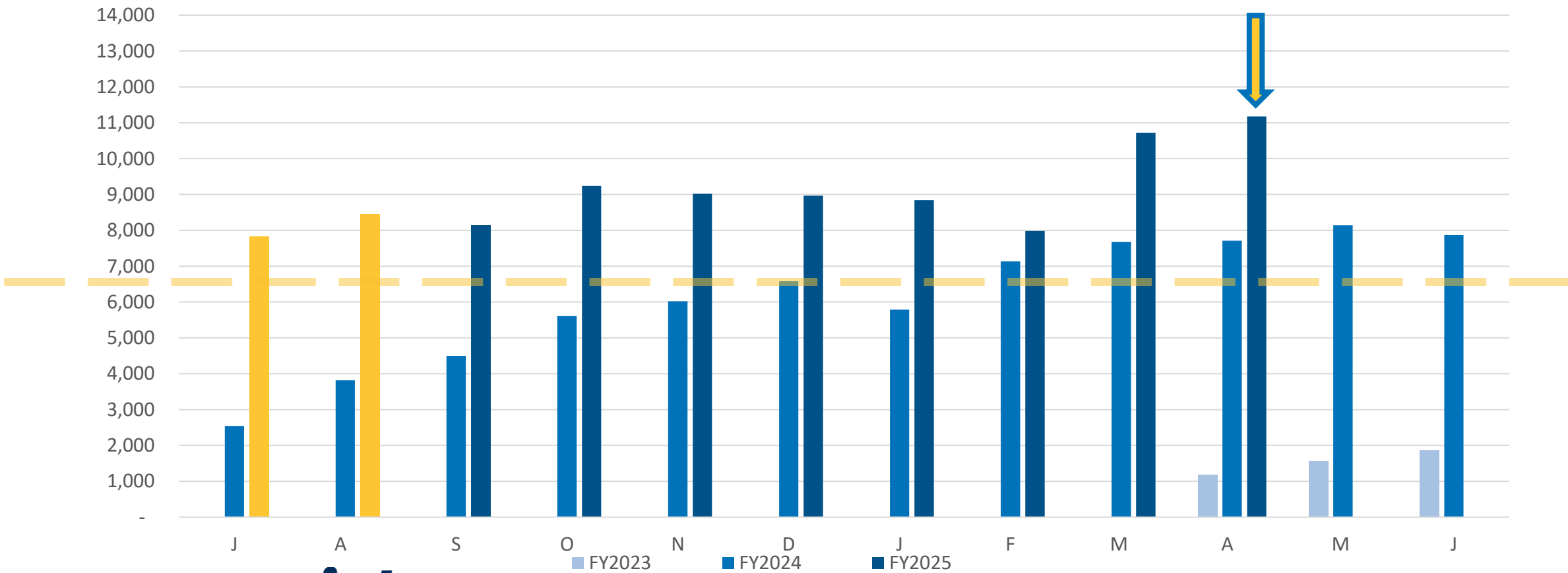
Avg Weekday Ridership:
375

Avg Saturday Ridership:
284

Avg Sunday Ridership:
447

MicroLink Ridership

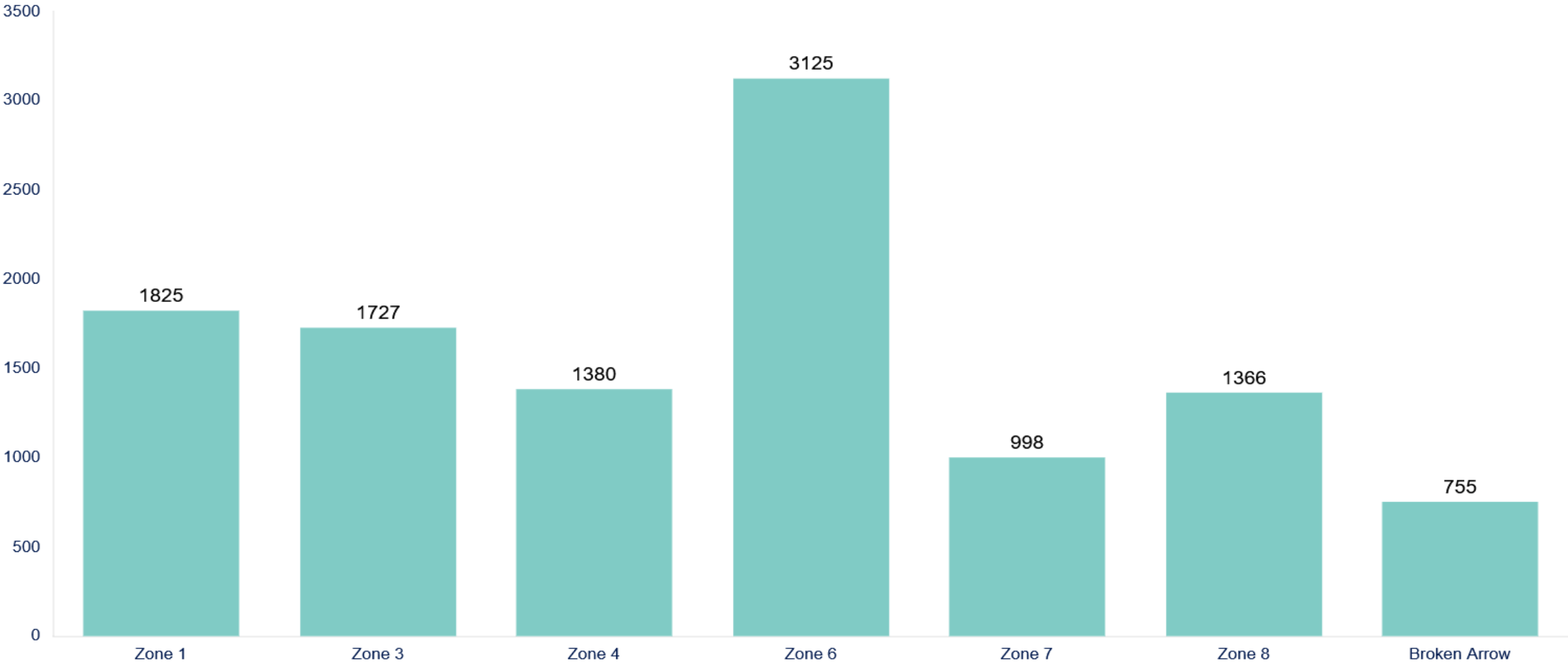
Ridership of 11K is 3K more than FY24



NOTES: Gold = Free Fare Full Month (3) Light Gold = Free Fare 1/2 Month OR half off fares

Performance Goal: 6.6K

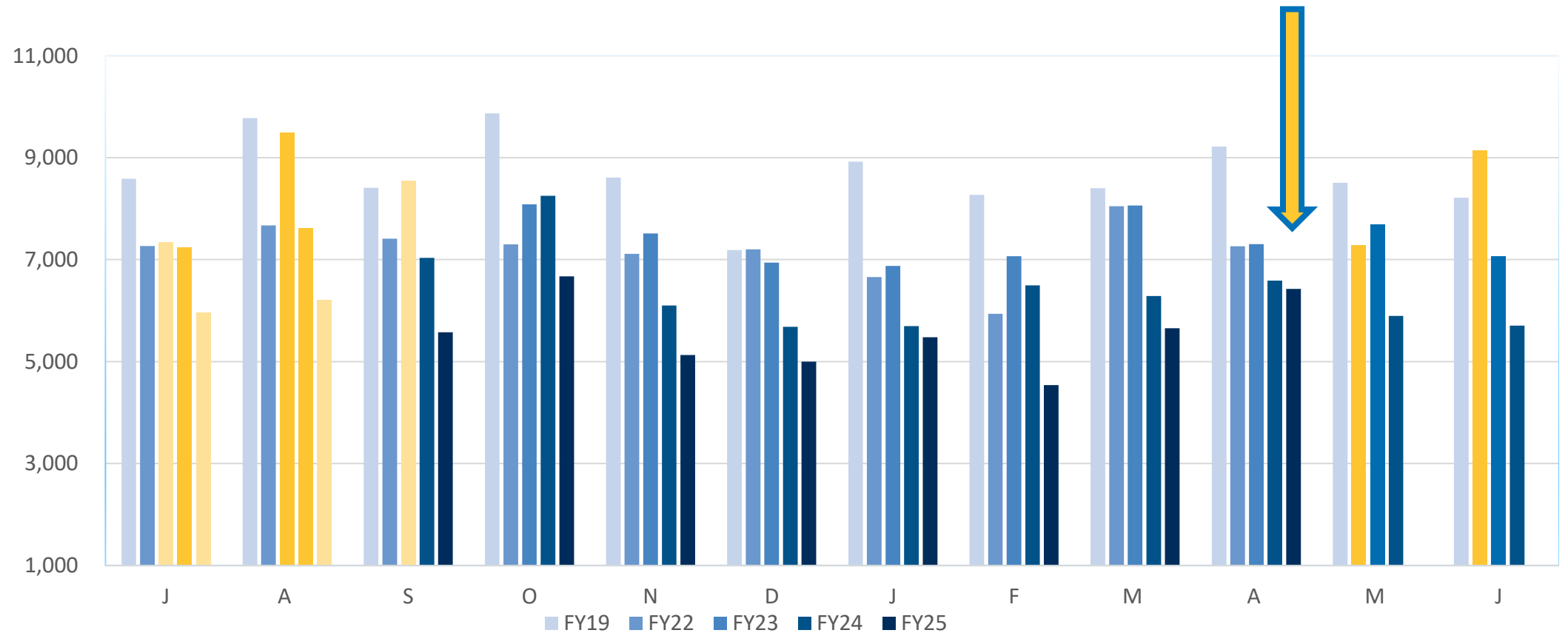
MicroLink Ridership By Zone



LinkAssist Ridership Trends

Ridership of 6,425 was 163 less than FY24

236 trips/day



NOTES: (1) FY20 Removed, (2) Gold = Free Fare Full Month (3) Light Gold = Free Fare 1/2 Month



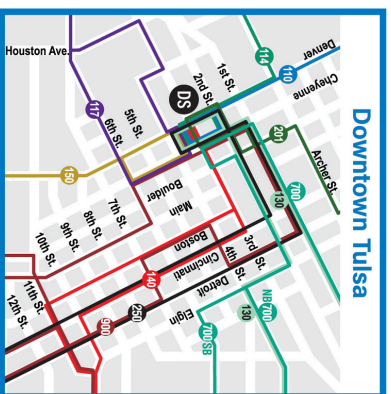
Daytime Map

MetrolinkOK.org

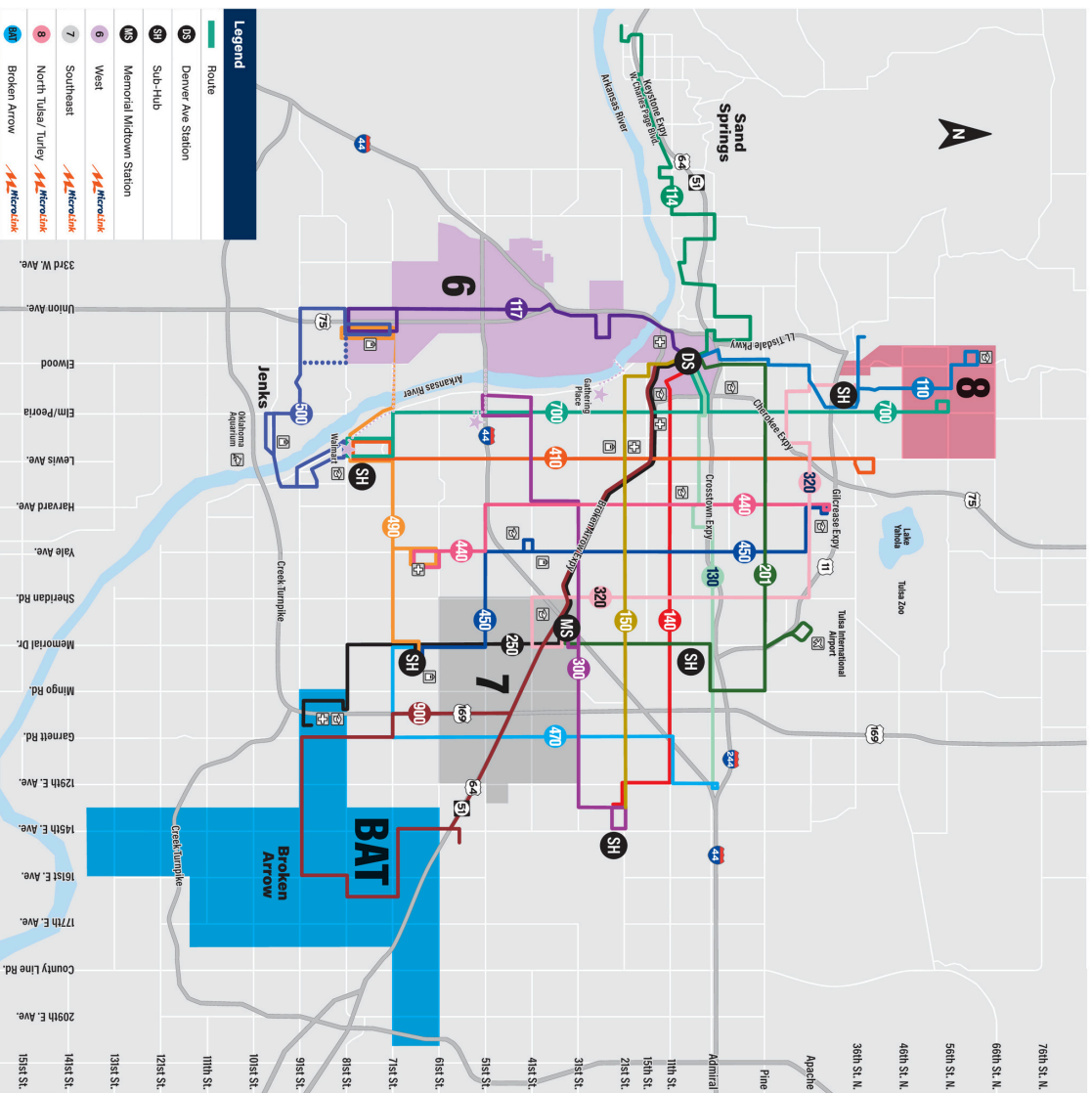
For information on Express Routes and Park & Ride locations, see Route 900.

Route Listing

110	MLK/Hartford	320	Sheridan
114	Charles Page/Sand Springs	410	Lewis
117	Southwest Blvd/Union	440	Harvard
130	Admiral	450	Yale
140	11th Street	470	Garrett
150	21st Street	490	West Tulsa/71st Street
200	Airport/Pine	510	Jenks Connector
250	Crosstown	700	AERO Peoria
300	31st Street	910	Union Express

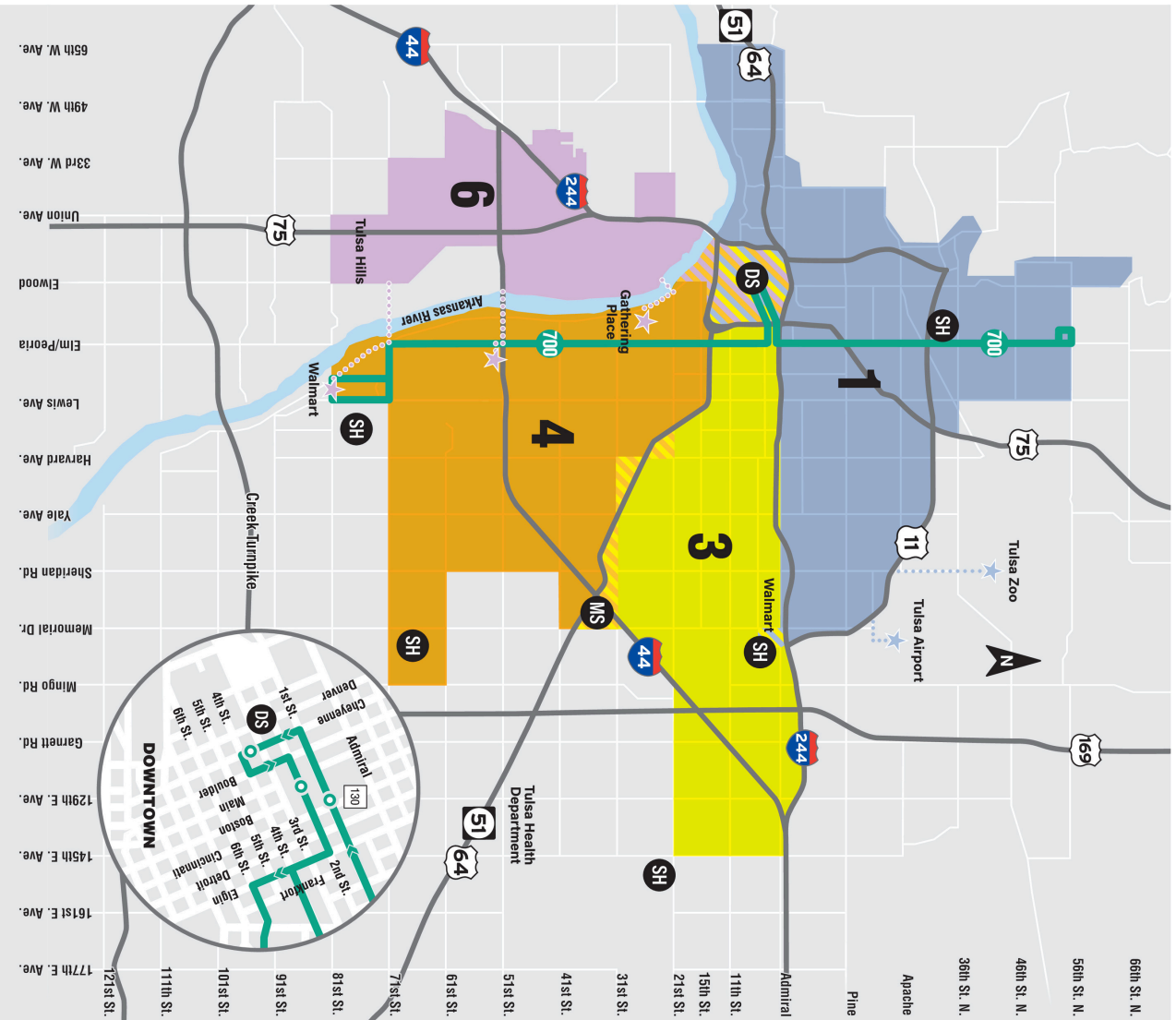


MicroLink
Service Hours:
Zones 6-8
Mon-Sat: 6 AM to 6:30 PM
Zone BAT
Mon-Fri: 7 AM to 6 PM



- Airports
- Hospitals
- University, College
- Malls
- Park & Ride
- All routes are wheelchair accessible.

Note: See individual route maps for detailed routing information.



Metrolink

	Route 700
	Denver Ave Station
	Sub-Hub
	Memorial Midtown Station
	AERO Peoria
	Northwest
	East
	South
	West

All routes are wheelchair accessible.
Note: See individual route maps for detailed routing information.



Service Hours:

Zones 1-6: Mon-Sat: 8 PM to 12 AM
Zones 1, 3 & 4: Sunday: 8 AM to 8:30 PM
Zones 6: Sunday: 8 AM to 6:30 PM

MetrolinkOK.org



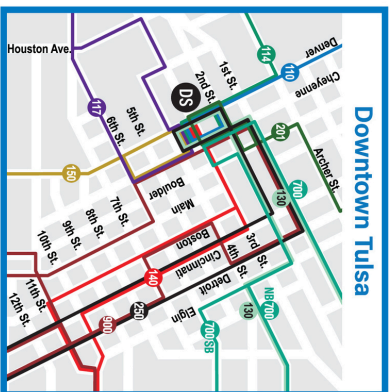
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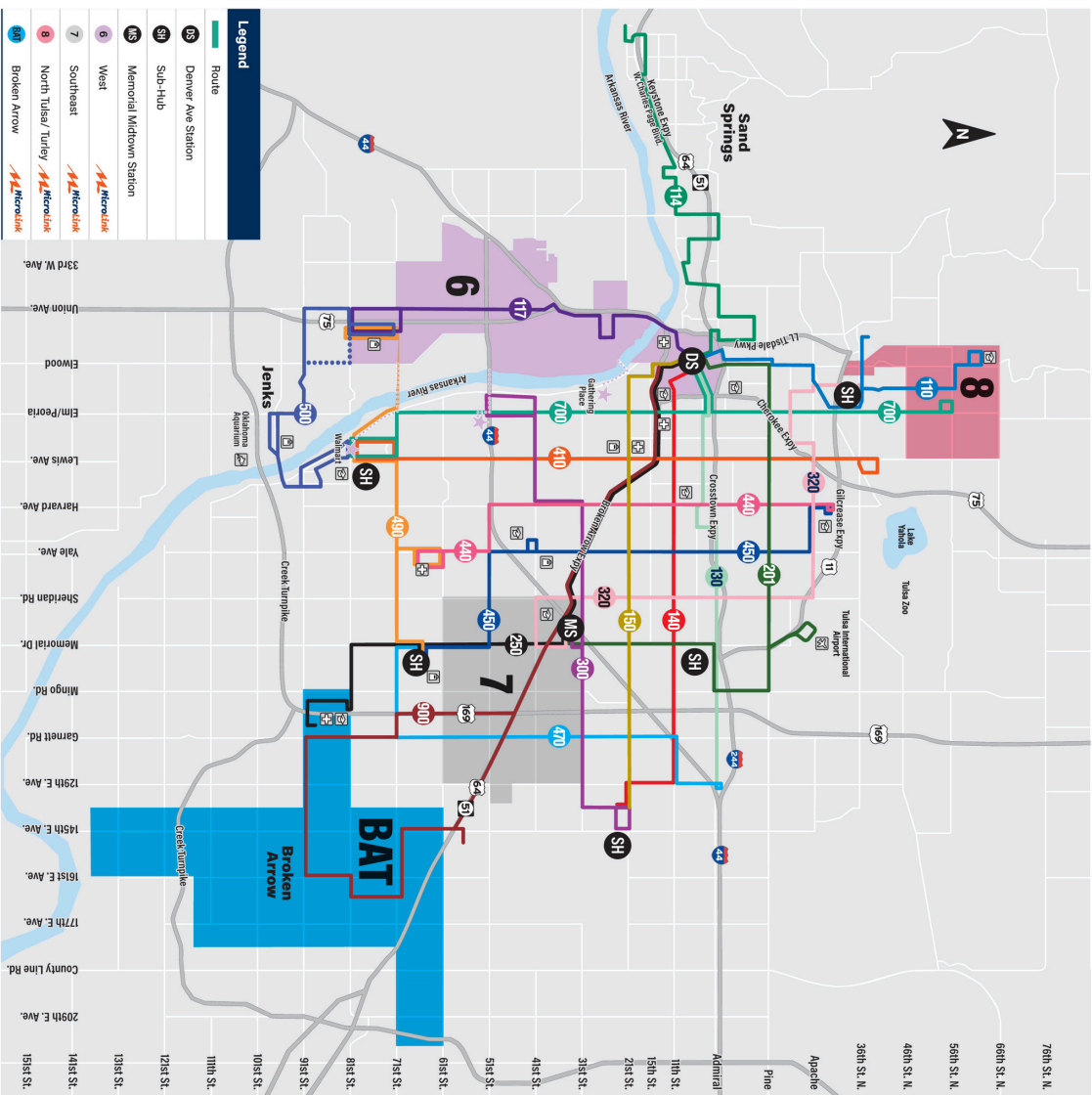
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