

2022 Annual Agency Profile - Central Oklahoma Transportation and Parking Authority dba EMBARK (NTD ID 60017)

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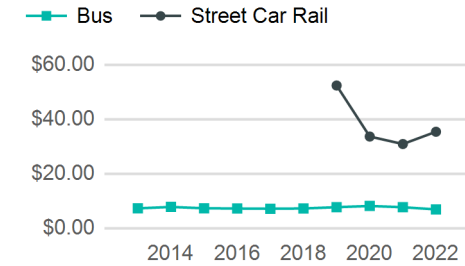
Geographic Coverage

Primary Urbanized Area	Oklahoma City, OK
Square Miles	422
Population	982,276
Other Areas Served:	Oklahoma Non-UZA
Service Area Population	783,134
Service Area Sq. Miles	283

Service Consumed

Annual Passenger Miles Traveled (PMT)	12,565,656
Annual Unlinked Trips (UPT)	2,512,635
Average Weekday UPT	8,093
Average Saturday UPT	4,496
Average Sunday UPT	3,174

Operating Expenses per Vehicle Revenue Mile



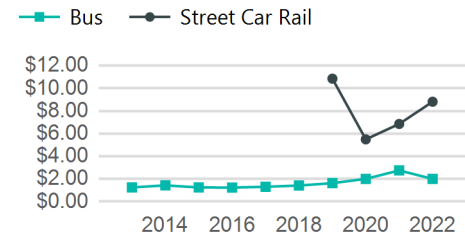
Assets

Revenue Vehicles	106
Service Vehicles	39
Facilities	35
Lane Miles	0
Track Miles	5.05

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	3,952,168
Annual Vehicle/Passenger Car Revenue Hours (VRH)	267,040
Vehicles Operated in Maximum Service (VOMS)	72
Vehicles Available for Maximum Service (VAMS)	86

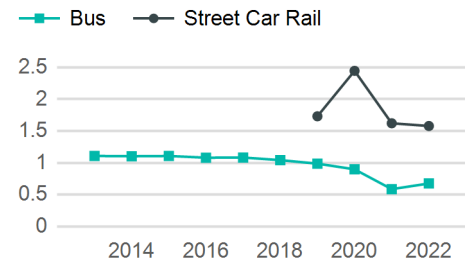
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Ferryboat	0	1	3,420	1,600	3,419	818	12.94
Street Car Rail	0	5	615,883	241,330	152,930	23,729	5.06
Demand Response	17	0	386,500	45,665	503,308	29,764	0.00
Bus	49	0	11,559,853	2,224,040	3,292,511	212,729	0.00
Vanpool	0	0	0	0	0	0	0.00
Total	66	6	12,565,656	2,512,635	3,952,168	267,040	18.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Ferryboat						
Street Car Rail						
Demand Response						
Bus						
Vanpool	#Error	#Error	#Error	#Error	#Error	#Error
Total	\$8.63	\$127.74	0.6	9.4	\$2.71	\$13.58

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$20,722,182	60.7%	Directly Generated	\$7,461,838	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$4,820,400	14.1%	Federal Government	\$22,258,189		
Purchased Transportation	\$4,554,050	13.4%	Local Government	\$6,954,777		
Other Operating Expenses	\$4,015,419	11.8%	State Government	\$710,260		
Total Operating Expenses	\$34,112,051	100.0%	Total Operating Funds Expended	\$37,385,064		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Directly Generated Federal Government Local Government State Government	
			Federal Government	\$3,153,954		
			Local Government	\$3,038,810		
			State Government	\$354,262		
			Total Capital Funds Expended	\$6,547,026		
<i>Reconciling OE Cash Expenditures</i>						
<i>Purchased Transportation Reported Separately</i>						

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Ferryboat	\$835,689	\$13,636	\$0	\$0	\$27,711	\$0
Street Car Rail	\$5,429,950	\$98,854	\$0	\$62,192	\$0	\$275,548
Demand Response	\$4,716,538	\$162,820	\$367,852	\$27,363	\$0	\$0
Bus	\$23,129,874	\$1,679,106	\$4,555,776	\$591,729	\$335,802	\$303,053
Vanpool	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$34,112,051	\$1,954,416	\$4,923,628	\$681,284	\$363,513	\$578,601

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)	TAM Sponsor NTD ID			
			Metrics			
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)		Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire		Ferryboat	1	3	0.0%	14.3
Vehicles - 40%; Facility - Administrative / Maintenance Facilities - 0%; Facility -		Street Car Rail	5	7	200.0%	5.0
Passenger / Parking Facilities - 0%; Infrastructure - SR - Street Car Rail - 0%;		Demand Response	17	17	20.4%	6.7
Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 50%; Rolling Stock -		Bus	49	59	40.0%	7.5
FB - Ferryboat - 0%; Rolling Stock - LR - Light Rail Vehicle - 0%; Rolling Stock -		Vanpool	0	0	0.0%	0.0
MV - Minivan - 0%						