

2024 Annual Agency Profile - Central Oklahoma Transportation and Parking Authority (NTD ID 60017)

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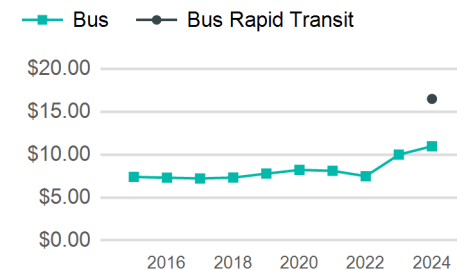
Geographic Coverage

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)	16,208,068
Annual Unlinked Trips (UPT)	3,244,979
Average Weekday UPT	10,996
Average Saturday UPT	6,155
Average Sunday UPT	4,529

Operating Expenses per Vehicle Revenue Mile



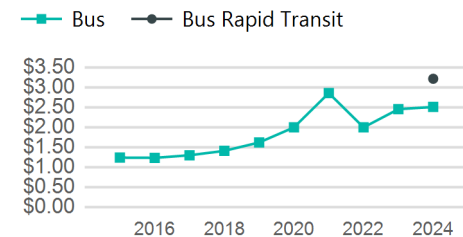
Assets

Revenue Vehicles	112
Service Vehicles	50
Facilities	36
Lane Miles	10
Track Miles	15.05

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,103,355
Annual Vehicle/Passenger Car Revenue Hours (VRH)	289,504
Vehicles Operated in Maximum Service (VOMS)	82
Vehicles Available for Maximum Service (VAMS)	105

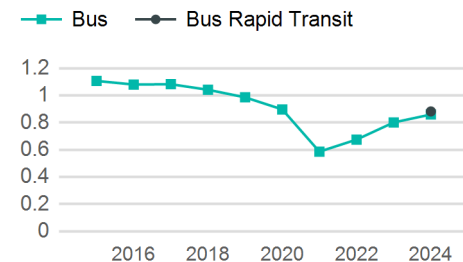
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Demand Response	17	0	371,073	46,755	491,426	30,421	0.00
Ferryboat	0	1	15,832	2,286	3,224	807	8.60
Bus	50	0	13,894,902	2,716,793	3,159,503	207,751	0.00
Bus Rapid Transit	7	0	1,402,547	238,663	270,235	24,654	11.40
Street Car Rail	0	4	444,070	234,594	155,871	24,978	5.10
Vanpool	0	3	79,644	5,888	23,096	893	0.00
Total	74	8	16,208,068	3,244,979	4,103,355	289,504	25.10

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
Demand Response	\$12.98	\$209.69	0.1	1.5	\$17.19	\$96.09
Ferryboat	\$302.93	\$1,210.22	0.7	2.8	\$61.69	\$427.23
Bus	\$11.05	\$168.12	0.9	13.1	\$2.51	\$12.08
Bus Rapid Transit	\$16.72	\$183.26	0.9	9.7	\$3.22	\$18.93
Street Car Rail	\$48.15	\$300.48	1.5	9.4	\$16.90	\$31.99
Vanpool	\$1.16	\$30.05	0.3	6.6	\$0.34	\$4.56
Total	\$12.27	\$173.91	0.8	11.2	\$3.11	\$15.52

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2024 Funding Breakdown

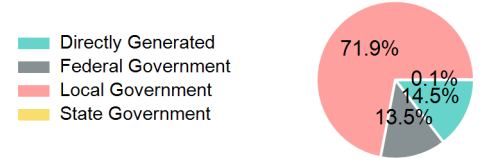
Summary of Operating Expenses (OE)

Labor	\$30,899,763	61.4%
Materials and Supplies	\$5,512,907	10.9%
Purchased Transportation	\$6,299,776	12.5%
Other Operating Expenses	\$7,634,516	15.2%
Total Operating Expenses	\$50,346,962	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$5,920,261</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$3,986,093</i>	

Sources of Operating Funds Expended

Directly Generated	\$7,897,103
Federal Government	\$7,331,133
Local Government	\$39,110,522
State Government	\$32,766
Total Operating Funds Expended	\$54,371,524

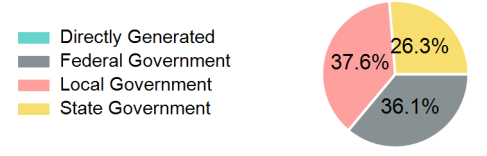
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,651,153
Local Government	\$2,765,525
State Government	\$1,931,799
Total Capital Funds Expended	\$7,348,477

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$4,492,722	\$138,412
Ferryboat	\$976,647	\$12,861
Bus	\$32,827,372	\$1,972,883
Bus Rapid Transit	\$4,518,022	\$10,070
Street Car Rail	\$7,505,360	\$89,895
Vanpool	\$26,839	\$22,869
Total	\$50,346,962	\$2,246,990

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$157,946	\$65,214	\$0	\$0
\$0	\$0	\$692,512	\$0
\$78,522	\$165,229	\$1,280,546	\$79,147
\$0	\$1,074,023	\$0	\$3,555,739
\$0	\$214,034	\$0	\$0
\$0	\$0	\$0	\$0
\$236,468	\$1,518,500	\$1,973,058	\$3,634,886

2024 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	17	24	41.2%	4.2
Ferryboat	1	3	200.0%	16.3
Bus	50	60	20.0%	8.5
Bus Rapid Transit	7	9	28.6%	2.0
Street Car Rail	4	6	50.0%	7.0
Vanpool	3	3	0.0%	2.0