Central Oklahoma Transportation and Parking Authority (COTPA)

ID Number: 6017 www.gometro.org Oklahoma City, OK 73109-5320

300 Southwest 7th Street Administrator: Mr. Rick Cain

(405) 297-3492

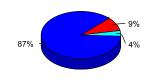
General Information				Financial Information			Summary Operating Expenses	
Urbanized Area (UZA) Statistics - 2010 Census Service Consumption				Fare Revenues Earned		\$2,648,752	Salary, Wages, Benefits	\$15,506,465
Oklahoma City, OK		Annual Passenger Miles	15,785,933	Sources of Operating Fu	unds Expended		Materials and Supplies	\$4,186,742
Square Miles	411	Annual Unlinked Trips	2,912,425	Fare Revenues	(11%)	\$2,648,752	Purchased Transportation	\$1,338,281
Population	861,505	Average Weekday Unlinked Trips ²	10,419	Local Funds	(50%)	\$11,865,670	Other Operating Expenses _	\$2,509,922
Population Ranking out of 465 UZAs	51	Average Saturday Unlinked Trips ²	4,814	State Funds	(3%)	\$670,492	Total Operating Expenses	\$23,541,410
Other UZAs Served		Average Sunday Unlinked Trips 2	266	Federal Assistance	(34%)	\$8,157,417		
				Other Funds	(1%)	\$309,891		
Service Area Statistics		Service Supplied		Total Operating Funds E	Expended	\$23,652,222		
Square Miles	244	Annual Vehicle Revenue Miles	3,110,673	Sources of Capital Fund	ds Expended		Reconciling Cash Expenditures	\$110,812
Population	650,221	Annual Vehicle Revenue Hours	197,132	Local Funds	(9%)	\$818,472		
		Vehicles Operated in Maximum Service	72	State Funds	(4%)	\$330,238		
		Vehicles Available for Maximum Service	96	Federal Assistance	(87%)	\$7,471,221		
		Base Period Requirement	41	Other Funds	(0%)	\$0		
				Total Capital Funds Exp	ended	\$8,619,931		

Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased 1 Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	45	4	\$4,202,946	\$1,245,583	\$759,814	\$835,918	\$7,044,261
Demand Response	17	0	\$155,796	\$0	\$0	\$0	\$155,796
Ferryboat	0	2	\$0	\$0	\$582,869	\$134,525	\$717,394
Demand Response - Taxi	0	4	\$0	\$0	\$0	\$0	\$0
Street Car Rail	0	0	\$0	\$0	\$22,327	\$680,153	\$702,480
Total	62	10	\$4,358,742	\$1,245,583	\$1,365,010	\$1,650,596	\$8,619,931

Sources of Operating Funds Expended Sources of Capital Funds Expended

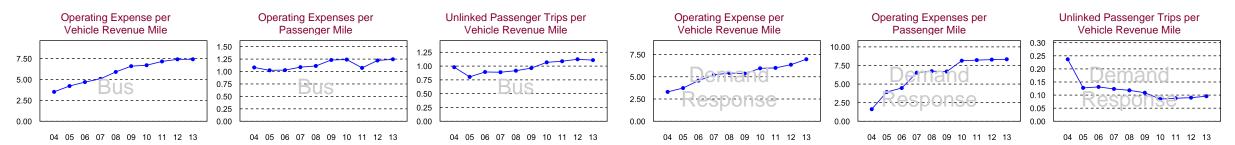




								Fixed	Vehicles		Vehicles		
Modal Characteristics				Annual		Annual		Guideway	Available for	Average	Operated in	Peak to	
	Operating	Fare	Uses of	Passenger	Annual Vehicle	Unlinked	Annual Vehicle	Directional	Maximum	Fleet Age	Maximum	Base	Percent
Mode	Expenses1	Revenues1	Capital Funds	Miles	Revenue Miles	Trips	Revenue Hours	Route Miles	Service	in Years	Service	Ratio	Spares
Bus	\$19,069,671	\$2,413,183	\$7,044,261	15,302,169	2,570,397	2,847,559	163,913	N/A	67	5.9	49	1.20	37%
Demand Response	\$3,366,594	\$120,408	\$155,796	403,841	483,272	46,222	28,563	N/A	22	4.0	17	N/A	29%
Ferryboat	\$936,999	\$36,178	\$717,394	20,195	5,589	6,768	1,403	12.7	3	5.3	2	N/A	50%
Demand Response - Taxi	\$168,146	\$78,983	\$0	59,728	51,415	11,876	3,253	N/A	4	N/A	4	N/A	0%
Street Car Rail	\$0	\$0	\$702,480	0	0	0	0	N/A	0	N/A	0	N/A	0%

Service Efficiency Service Effectiveness Service Effectiveness Performance Measures Operating Expense per Operating Expense per Unlinked Passenger Trips per Unlinked Passenger Trips per Operating Expense per Operating Expense per Vehicle Revenue Mile Mode Passenger Mile Vehicle Revenue Hour Vehicle Revenue Mile Vehicle Revenue Hour Unlinked Passenger Trip Bus \$6.70 \$7.42 \$116.34 \$1.25 1.11 17.37

Demand Response \$6.97 \$117.87 \$8.34 \$72.84 0.10 1.62 Ferryboat \$167.65 \$667.85 \$46.40 \$138.45 1.21 4.82 Demand Response - Taxi \$2.82 \$14.16 3.65 \$3.27 \$51.69 0.23



¹ Excludes data for purchased transportation reported separately