

2022 Annual Agency Profile - Alamo Area Council of Governments (NTD ID 60130)

Mailing Address: 2700 NE LOOP 410 STE 101
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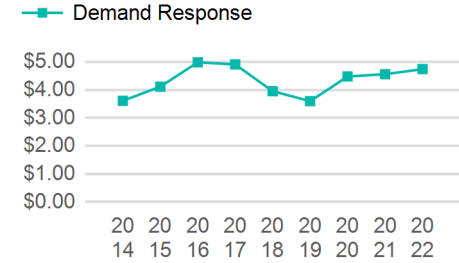
Geographic Coverage

Primary Urbanized Area	New Braunfels, TX
Square Miles	50
Population	100,736
Other Areas Served:	San Antonio, TX, Texas Non-UZA
Service Area Population	534,945
Service Area Sq. Miles	10,185

Service Consumed

Annual Passenger Miles Traveled (PMT)	1,320,211
Annual Unlinked Trips (UPT)	121,948
Average Weekday UPT	458
Average Saturday UPT	50
Average Sunday UPT	42

Operating Expenses per Vehicle Revenue Mile



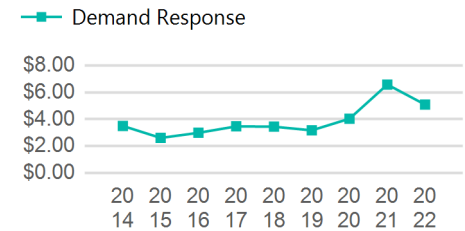
Assets

Revenue Vehicles	69
Service Vehicles	4
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,416,893
Annual Vehicle/Passenger Car Revenue Hours (VRH)	65,699
Vehicles Operated in Maximum Service (VOMS)	45
Vehicles Available for Maximum Service (VAMS)	69

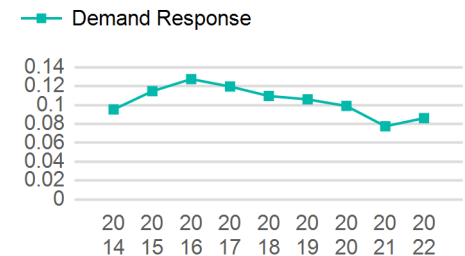
Operating Expenses per Passenger Mile



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	45	0	1,320,211	121,948	1,416,893	65,699	0.00
Total	45	0	1,320,211	121,948	1,416,893	65,699	0.00

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
Demand Response	\$4.74	\$102.31	0.1	1.9	\$5.09	\$55.12
Total	\$4.74	\$102.31	0.1	1.9	\$5.09	\$55.12

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

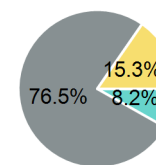
Labor	\$3,352,051	49.9%
Materials and Supplies	\$975,233	14.5%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,394,133	35.6%
Total Operating Expenses	\$6,721,417	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$169,798</i>	

Sources of Operating Funds Expended

Directly Generated	\$562,948
Federal Government	\$5,270,858
Local Government	\$0
State Government	\$1,057,409
Total Operating Funds Expended	\$6,891,215

Operating Funding Sources

■ Directly Generated
■ Federal Government
■ Local Government
■ State Government

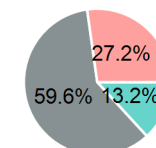


Sources of Capital Funds Expended

Directly Generated	\$239,986
Federal Government	\$1,085,625
Local Government	\$495,514
State Government	\$0
Total Capital Funds Expended	\$1,821,125

Capital Funding Sources

■ Directly Generated
■ Federal Government
■ Local Government
■ State Government



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$6,721,417	\$1,354,293
Total	\$6,721,417	\$1,354,293

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,437,392	\$0	\$143,747	\$0
\$1,437,392	\$0	\$143,747	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

6R05

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)
	Demand Response	45	69	53.3%	4.9