

2022 Annual Agency Profile - Alternativa de Transporte Integrado -ATI (NTD ID 40094)

Mailing Address: CENTRO GUBERNAMENTAL MINILLAS
SAN JUAN, PR 00940

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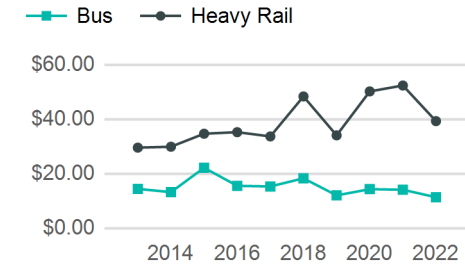
Geographic Coverage

Primary Urbanized Area	San Juan, PR
Square Miles	764
Population	1,844,410
Other Areas Served:	
Service Area Population	701,366
Service Area Sq. Miles	149

Service Consumed

Annual Passenger Miles Traveled (PMT)	12,807,849
Annual Unlinked Trips (UPT)	2,965,186
Average Weekday UPT	10,305
Average Saturday UPT	4,519
Average Sunday UPT	3,123

Operating Expenses per Vehicle Revenue Mile



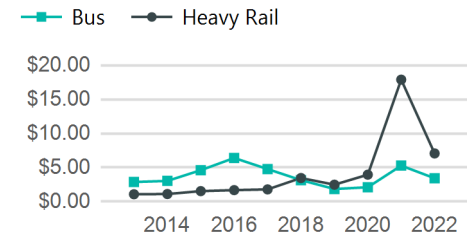
Assets

Revenue Vehicles	128
Service Vehicles	54
Facilities	30
Lane Miles	15.3
Track Miles	24.93

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,668,617
Annual Vehicle/Passenger Car Revenue Hours (VRH)	175,907
Vehicles Operated in Maximum Service (VOMS)	57
Vehicles Available for Maximum Service (VAMS)	113

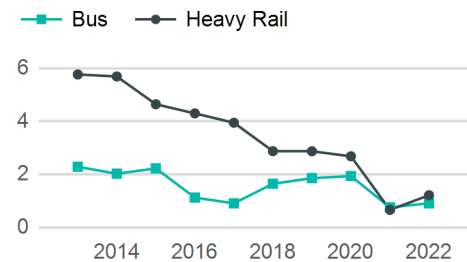
Operating Expenses per Passenger Mile



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							
Heavy Rail	0	32	9,707,968	2,122,708	1,744,449	95,646	20.62
Bus	0	24	3,099,612	842,286	923,900	80,231	9.62
Demand Response	0	1	269	192	268	30	0.00
Total	0	57	12,807,849	2,965,186	2,668,617	175,907	30.24

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
Heavy Rail	\$39.40	\$718.69	1.2	22.2	\$7.08	\$32.38
Bus	\$11.49	\$132.35	0.9	10.5	\$3.43	\$12.61
Demand Response	\$11.91	\$106.37	0.7	6.4	\$11.86	\$16.62
Total	\$29.74	\$451.16	1.1	16.9	\$6.20	\$26.76

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$32,966	0.0%	Directly Generated	\$3,905,145	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> <div></div>	
			Federal Government	\$25,385,524		
			Local Government	\$0		
			State Government	\$51,883,736		
			Total Operating Funds Expended	\$81,174,405		
Materials and Supplies	\$89,259	0.1%	Sources of Capital Funds Expended		Capital Funding Sources	
Purchased Transportation	\$60,435,904	76.2%	Directly Generated	\$1,278,801	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> <div></div>	
Other Operating Expenses	\$18,803,268	23.7%	Federal Government	\$7,469,415		
			Local Government	\$0		
			State Government	\$0		
			Total Capital Funds Expended	\$8,748,216		
Total Operating Expenses	\$79,361,397	100.0%				
Reconciling OE Cash Expenditures	\$1,813,008					

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Heavy Rail	\$68,739,392	\$3,140,355	\$0	\$5,318,595	\$2,068,190	\$82,630
Bus	\$10,618,814	\$404,971	\$0	\$0	\$0	\$0
Demand Response	\$3,191	\$198	\$0	\$0	\$0	\$0
Total	\$79,361,397	\$3,545,524	\$0	\$5,318,595	\$2,068,190	\$82,630

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	Avg. Fleet Age (yrs)
Equipment - Steel Wheel Vehicles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 25%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Infrastructure - HR - Heavy Rail - 5%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BU - Bus - 71%; Rolling Stock - CU - Cutaway - 100%; Rolling Stock - HR - Heavy Rail Passenger Car - 0%			Heavy Rail	32	74	20.3
			Bus	24	37	11.4
			Demand Response	1	2	10.0