

County of Maui - Dept. of Transportation (MDOT)
2014 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Kahului, HI
17 Square Miles
55,934 Population
463 Pop. Rank out of 498 UZAs

Other UZAs Served

0 Hawaii Non-UZA

Service Area Statistics

727 Square Miles
154,937 Population

Service Consumption

29,211,315 Annual Passenger Miles (PMT)
2,810,531 Annual Unlinked Trips (UPT)
7,700 Average Weekday Unlinked Trips
7,700 Average Saturday Unlinked Trips
7,700 Average Sunday Unlinked Trips

Database Information

NTDID: 90241
Reporter Type: Full Reporter

Financial Information

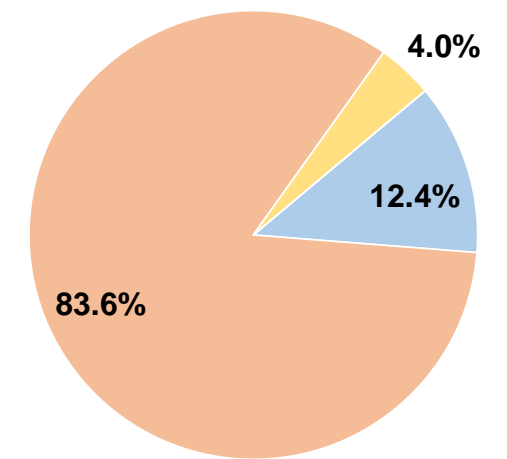
Sources of Operating Funds Expended

| | | |
|---------------------------------------|---------------------|---------------|
| Fare Revenues | \$2,466,728 | 12.4% |
| Local Funds | \$16,687,574 | 83.6% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$800,458 | 4.0% |
| Other Funds | \$0 | 0.0% |
| Total Operating Funds Expended | \$19,954,760 | 100.0% |

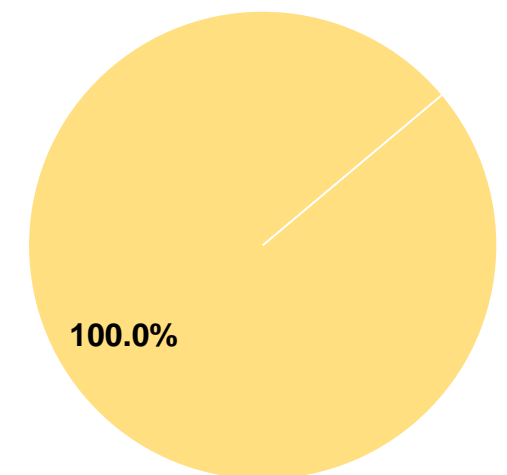
Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$1,519,714 | 100.0% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$1,519,714 | 100.0% |

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

| Modal Overview | Vehicles Operated in Maximum Service | | Uses of Capital Funds | | | | |
|-----------------|--------------------------------------|--------------------------|-----------------------|-----------------------|-------------------------|-------|-------------|
| | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
| Mode | | | | | | | |
| Commuter Bus | - | 7 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response | - | 60 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bus | - | 16 | \$740,000 | \$0 | \$779,714 | \$0 | \$1,519,714 |
| Total | - | 83 | \$740,000 | \$0 | \$779,714 | \$0 | \$1,519,714 |

Summary of Operating Expenses (OE)

| | | |
|--|---------------------|---------------|
| Salary, Wages, Benefits | \$34,345 | 0.2% |
| Materials and Supplies | \$25,432 | 0.1% |
| Purchased Transportation | \$19,768,356 | 99.1% |
| Other Operating Expenses | \$126,627 | 0.6% |
| Total Operating Expenses | \$19,954,760 | 100.0% |
| Reconciling OE Cash Expenditures | \$0 | |
| Purchased Transportation (Reported Separately) | \$0 | |

Operation Characteristics

| Mode | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Passenger Miles | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Vehicles Operated in Maximum Service | Average Percent Spare Vehicles | Average Fleet Age in Years ¹ |
|-----------------|--------------------|---------------|-----------------------|------------------------|-----------------------|------------------------------|------------------------------|--|--|--------------------------------------|--------------------------------|---|
| Commuter Bus | \$964,912 | \$215,183 | \$0 | 3,842,720 | 186,906 | 191,659 | 7,939 | 0.0 | 10 | 7 | 30.0% | 7.0 |
| Demand Response | \$8,835,381 | \$54,498 | \$0 | 2,537,845 | 428,046 | 979,018 | 85,465 | 0.0 | 86 | 60 | 30.2% | 8.4 |
| Bus | \$10,154,467 | \$2,197,047 | \$1,519,714 | 22,830,750 | 2,195,579 | 1,527,053 | 84,081 | 0.0 | 30 | 16 | 46.7% | 4.8 |
| Total | \$19,954,760 | \$2,466,728 | \$1,519,714 | 29,211,315 | 2,810,531 | 2,697,730 | 177,485 | 0.0 | 126 | 83 | 34.1% | |

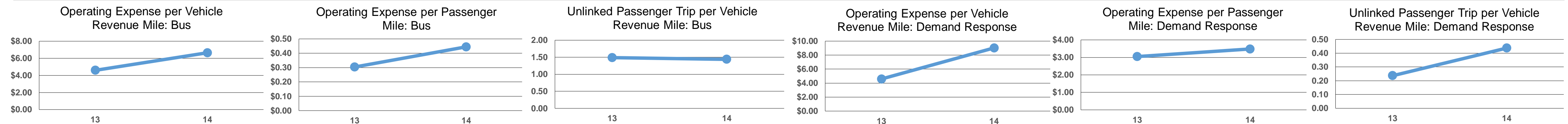
Performance Measures

Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Commuter Bus | \$5.03 | \$121.54 |
| Demand Response | \$9.02 | \$103.38 |
| Bus | \$6.65 | \$120.77 |
| Total | \$7.40 | \$112.43 |

Service Effectiveness

| Mode | Operating Expenses per Passenger Mile | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|---------------------------------------|--|---|---|
| Commuter Bus | \$0.25 | \$5.16 | 1.0 | 23.5 |
| Demand Response | \$3.48 | \$20.64 | 0.4 | 5.0 |
| Bus | \$0.44 | \$4.63 | 1.4 | 26.1 |
| Total | \$0.68 | \$7.10 | 1.0 | 15.8 |



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.