

County of Maui - Dept. of Transportation

2015 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

463 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

27,829,236 Annual Passenger Miles (PMT)

2,769,600 Annual Unlinked Trips (UPT)

7,868 Average Weekday Unlinked Trips

7,624 Average Saturday Unlinked Trips

7,553 Average Sunday Unlinked Trips

Service Supplied

3,025,295 Annual Vehicle Revenue Miles (VRM)

215,687 Annual Vehicle Revenue Hours (VRH)

91 Vehicles Operated in Maximum Service (VOMS)

173 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 90241

Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fare Revenues \$2,405,163 14.5%

Local Funds \$13,607,673 81.9%

State Funds \$0 0.0%

Federal Assistance \$600,015 3.6%

Other Funds \$0 0.0%

Total Operating Funds Expended \$16,612,851 100.0%

Sources of Capital Funds Expended

Fare Revenues \$0 0.0%

Local Funds \$427,407 29.1%

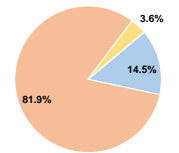
State Funds \$0 0.0%

Federal Assistance \$1,040,265 70.9%

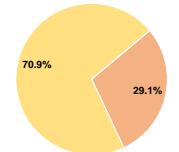
Other Funds \$0 0.0%

Total Capital Funds Expended \$1,467,672 100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits \$183,241 1.1%

Materials and Supplies \$12,613 0.1%

Purchased Transportation \$16,400,955 98.7%

Other Operating Expenses \$16,041 0.1%

Total Operating Expenses \$16,612,850 100.0%

Reconciling OE Cash Expenditures
Purchased Transportation
(Reported Separately)

Modal Characteristics

Modal Overview

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
Bus	-	18	\$1,419,354	\$0	\$0	\$0	\$1,419,354
Commuter Bus	-	7	\$0	\$0	\$0	\$0	\$0
Demand Response	-	66	\$0	\$48,318	\$0	\$0	\$48,318
Total	-	91	\$1,419,354	\$48,318	\$0	\$0	\$1,467,672

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	Percent Spare Vehicles	Average Fleet Age in Years¹
Bus	\$7,496,632	\$2,143,901	\$1,419,354	21,495,000	2,149,501	1,420,666	84,001	0.0	43	18	58.1%	5.6
Commuter Bus	\$956,357	\$208,467	\$0	3,765,960	188,299	152,483	9,275	0.0	10	7	30.0%	8.0
Demand Response	\$8,159,861	\$52,795	\$48,318	2,568,276	431,800	1,452,146	122,411	0.0	120	66	45.0%	7.3
Total	\$16,612,850	\$2,405,163	\$1,467,672	27,829,236	2,769,600	3,025,295	215,687	0.0	173	91	47.4%	

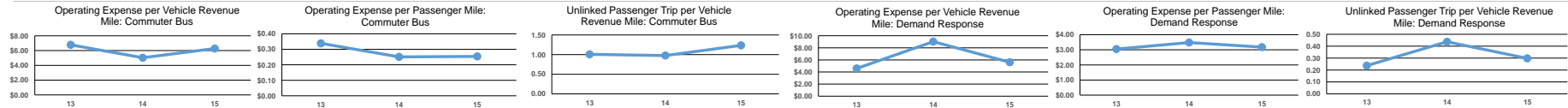
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$5.28	\$89.24
Commuter Bus	\$6.27	\$103.11
Demand Response	\$5.62	\$66.66
Total	\$5.49	\$77.02

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
Bus	\$0.35	\$3.49	1.5	25.6
Commuter Bus	\$0.25	\$5.08	1.2	20.3
Demand Response	\$3.18	\$18.90	0.3	3.5
Total	\$0.60	\$6.00	0.9	12.8



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