http://www.kauai.gov/transportation 3220 Ho'olako Street Lihue, HI 96766

County of Kaua'i - Transportation Agency 2019 Annual Agency Profile

VRM) (VRH)	Fa Federa Total Operating Source	of Operating Fun are Revenues Local Funds State Funds ral Assistance Other Funds Funds Expended	\$757,352 \$7,076,211 \$0 \$599,467 \$221,783 \$8,654,813	8.8% 81.8% 0.0% 6.9% 2.6% 100.0%	Operating	5.9% 2.6%		Funding Sources
	Federa Total Operating Source	Local Funds State Funds ral Assistance Other Funds Funds Expended es of Capital Fund are Revenues	\$7,076,211 \$0 \$599,467 \$221,783 \$8,654,813 Is Expended	81.8% 0.0% 6.9% 2.6% 100.0%				18.8
	Total Operating Source	State Funds ral Assistance Other Funds Funds Expended es of Capital Fund are Revenues	\$0 \$599,467 \$221,783 \$8,654,813 Is Expended	0.0% 6.9% 2.6% 100.0%				18.0
	Total Operating Source	al Assistance Other Funds Funds Expended es of Capital Fund are Revenues	\$599,467 \$221,783 \$8,654,813 Is Expended	6.9%				18.0
	Total Operating Source	Other Funds Funds Expended es of Capital Fund are Revenues	\$221,783 \$8,654,813 Is Expended	2.6%		8.8%		18.
	Source	Funds Expended es of Capital Fund are Revenues	\$221,783 \$8,654,813 Is Expended	2.6%		8.8%		18.
	Source	Funds Expended es of Capital Fund are Revenues	\$8,654,813	100.0%		8.8%		18.
	Source	es of Capital Fund are Revenues	is Expended					18.
()		are Revenues						18.
		are Revenues						
	Fa		\$0				81.2%	
			ψυ	0.0%				
		Local Funds	\$131,174	18.8%				
		State Funds	\$0	0.0%	81.8%			
	Feder	al Assistance	\$567,362	81.2%				
		Other Funds	\$0	0.0%				
	Total Capital	Funds Expended	\$698,536	100.0%				
		Modal	Characteris	tics				
Maximum Service	÷							
	Purchased	Operating	Fare		Uses of Capital		Annual Vehicle	Annual Veh
Tra	ansportation	Expenses	Revenues		Funds	Annual Unlinked Trips	Revenue Miles	Revenue Ho
	· .	\$2,700.815	\$0		\$209.561	79.081	464.842	34,
	-						1.099.919	56,
	-	\$8,654,813	\$757,352		\$698,536	761,453	1,564,761	91,
Service Ef	ficiency						Service Effectiveness	
						Operating Expenses		
xpenses per	Operating	g Expenses per				per Unlinked	Unlinked Trips per	Unlinked Trips
Revenue Mile	Vehicle	e Revenue Hour		Мо	de	Passenger Trip	Vehicle Revenue Mile	Vehicle Revenue H
\$5.81		\$78.14		De	mand Response	\$34.15	0.2	
\$5.41		\$104.74		Bu	S	\$8.73	0.6	1
\$5.53		\$94.68		To	tal	\$11.37	0.5	
Unlinke	d Passenger Trips	per Vehicle Revenue						
0.60								
0.50								
	·							
0.10								
0.00	15 16	17 18	19					
	Tra Service Ef Expenses per Revenue Mile \$5.81 \$5.81 \$5.41 \$5.53 Unlinker 0.60 0.50 0.40 0.20	Maximum Service Purchased Transportation Service Efficiency Expenses per Operating Vehicle \$5.81 \$5.41 \$5.53 Unlinked Passenger Trips Mile: Agenc 0.50 0.40 0.30 0.20	Service Operating Expenses - \$2,700,815 - \$5,953,998 - \$8,654,813 Service Efficiency Expenses per Revenue Mile Operating Expenses per Vehicle Revenue Hour \$5.81 \$78.14 \$5.53 \$94.68 Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total 0.50 0.40 0.30 0.20	ehicles Operated Maximum Service Purchased Transportation Operating Expenses Fare Revenues - \$2,700,815 \$0 - \$5,953,998 \$757,352 - \$8,654,813 \$757,352 Service Efficiency Kypenses per Sevenue Mile Operating Expenses per Vehicle Revenue Hour \$5.81 \$78.14 \$5.41 \$104.74 \$5.53 \$94.68 Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total Unlinked Passenger Trips per Vehicle Revenue	Maximum Service Purchased Transportation Operating Expenses Fare Revenues - \$2,700,815 \$0 - \$5,953,998 \$757,352 - \$8,654,813 \$757,352 Service Efficiency Model Model Expenses per Revenue Mile Operating Expenses per Vehicle Revenue Hour Model \$5.81 \$78.14 De \$5.41 \$104.74 But \$5.53 Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total Totoperating Model 0.660 0.000 0.300 0.300	ehicles Operated Maximum Service Purchased Transportation Operating Expenses Fare Revenues Uses of Capital Funds - \$2,700,815 \$0 \$209,561 - \$5,953,998 \$757,352 \$488,975 - \$8,654,813 \$7757,352 \$698,536 Service Efficiency Mode Demand Response Bus \$5.81 \$78.14 \$104.74 Bus \$5.53 \$94.68 Total	ehicles Operated Maximum Service Purchased Transportation Operating Expenses Fare Revenues Uses of Capital - \$2,700,815 \$0 \$209,561 79,081 - \$5,953,998 \$757,352 \$488,975 682,372 - \$8,654,813 \$757,352 \$698,536 761,453 Service Efficiency Operating Expenses per Vehicle Revenue Hour Mode Passenger Trip Demand Response \$34.15 \$5.41 \$104.74 \$us \$8.73 \$1.37 Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total \$11.37	ehicles Operated Maximum Service Purchased Transportation Operating Expenses Fare Revenues Uses of Capital Funds Annual Unlinked Trips Annual Vehicle Revenue Miles - \$2,700,815 \$0 \$209,661 79,081 464,842 - \$5,953,998 \$757,352 \$488,975 682,372 1,099,919 - \$8,654,813 \$757,352 \$698,536 761,453 1,564,761 Service Efficiency Service Efficiency Service Effectiveness Unlinked Trips per Unlinked Trips per Unlinked Trips per Unlinked Trips per \$5.81 \$78.14 \$104,74 \$25.53 \$94.68 Total \$34.15 0.2 Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total \$94.68 Total \$11.37 0.5