2024 Annual Agency Profile - County of Maui (NTD ID 90241)

Mailing Address: 200 S HIGH ST # 5
WAILUKU, HI

Website: https://www.mauicounty.gov/125/Department-of-Transportation

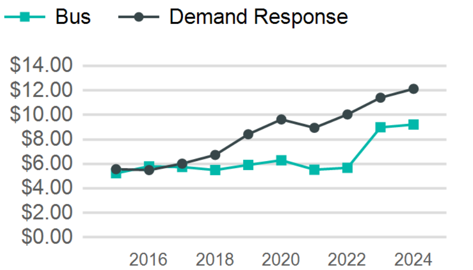
Geographic Coverage

Primary Urbanized Area	Kahului--Wailuku, HI
Square Miles	14
Population	57,905
Other Areas Served:	Hawaii Non-UZA
Service Area Population	78,477
Service Area Sq. Miles	727

Service Consumed

Annual Passenger Miles Traveled (PMT)	13,334,636
Annual Unlinked Trips (UPT)	1,429,101
Average Weekday UPT	4,156
Average Saturday UPT	3,461
Average Sunday UPT	3,119

Operating Expenses per Vehicle Revenue Mile



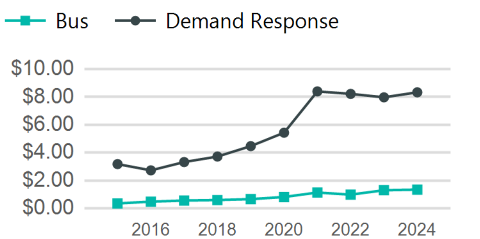
Assets

Revenue Vehicles	137
Service Vehicles	
Facilities	
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,394,427
Annual Vehicle/Passenger Car Revenue Hours (VRH)	161,790
Vehicles Operated in Maximum Service (VOMS)	62
Vehicles Available for Maximum Service (VAMS)	140

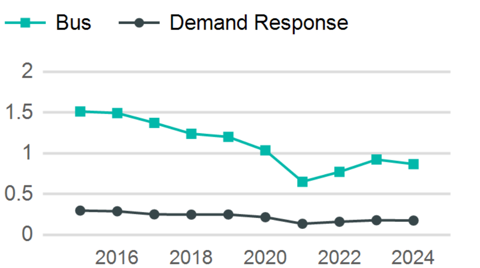
Operating Expenses per Passenger Mile



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
Commuter Bus	0	7	2,720,858	104,787	176,430	7,984	0.00
Demand Response	0	39	1,271,474	152,485	867,914	57,689	0.00
Bus	0	16	9,342,304	1,171,829	1,350,083	96,117	0.00
Total	**0**	**62**	**13,334,636**	**1,429,101**	**2,394,427**	**161,790**	**0.00**

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency: OE per VRM	Service Efficiency: OE per VRH	Service Effectiveness: UPT per VRM	Service Effectiveness: UPT per VRH	Service Effectiveness: OE per PMT	Service Effectiveness: OE per UPT
Commuter Bus	$12.01	$265.33	0.6	13.1	$0.78	$20.22
Demand Response	$12.22	$183.79	0.2	2.6	$8.34	$69.53
Bus	$9.29	$130.44	0.9	12.2	$1.34	$10.70
Total	**$10.55**	**$156.12**	**0.6**	**8.8**	**$1.89**	**$17.67**

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2024 Funding Breakdown

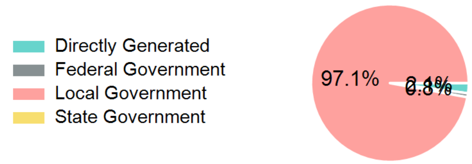
Summary of Operating Expenses (OE)

Labor	$260,240	1.0%
Materials and Supplies	$13,593	0.1%
Purchased Transportation	$24,968,219	98.9%
Other Operating Expenses	$16,021	0.1%
Total Operating Expenses	**$25,258,073**	**100.0%**
Reconciling OE Cash Expenditures	*$21,420,086*	

Sources of Operating Funds Expended

Directly Generated	$534,363
Federal Government	$209,924
Local Government	$25,100,955
State Government	$0
Total Operating Funds Expended	**$25,845,242**

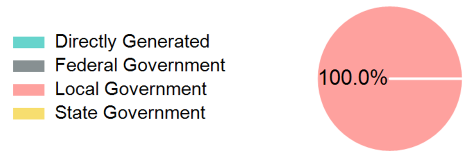
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	$0
Federal Government	$0
Local Government	$1,649,147
State Government	$0
Total Capital Funds Expended	**$1,649,147**

Capital Funding Sources



Operating Expense Detail / Uses of Capital

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	$2,118,389	$42,994	$0	$0	$0	$0
Demand Response	$10,602,423	$45,717	$0	$0	$0	$0
Bus	$12,537,261	$445,652	$0	$87,629	$1,561,518	$0
Total	**$25,258,073**	**$534,363**	**$0**	**$87,629**	**$1,561,518**	**$0**

2024 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	7	11	57.1%	0.0
Demand Response	39	95	143.6%	8.0
Bus	16	34	112.5%	8.6