

2022 Annual Agency Profile - City and County of Honolulu dba City & County of Honolulu DTS (NTD ID 90002)

Mailing Address: 711 KAPIOLANI BLVD STE 1600
HONOLULU, HI 96813-5296

Website: <http://www.honolulu.gov/dts.html>

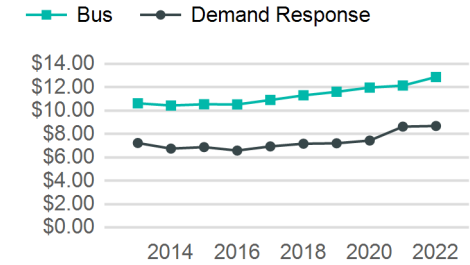
Geographic Coverage

Primary Urbanized Area	Honolulu, HI
Square Miles	145
Population	853,252
Other Areas Served:	
	Hawaii Non-UZA, Kailua (Honolulu County)--Kaneohe, HI
Service Area Population	1,016,508
Service Area Sq. Miles	277

Service Consumed

Annual Passenger Miles Traveled (PMT)	173,240,323
Annual Unlinked Trips (UPT)	35,759,528
Average Weekday UPT	112,167
Average Saturday UPT	71,943
Average Sunday UPT	64,265

Operating Expenses per Vehicle Revenue Mile



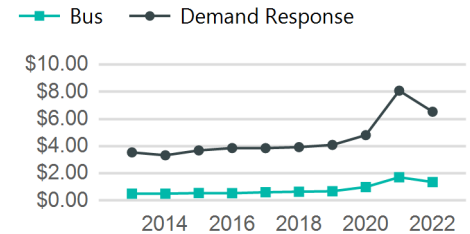
Assets

Revenue Vehicles	884
Service Vehicles	87
Facilities	20
Lane Miles	37
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	24,274,646
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,814,996
Vehicles Operated in Maximum Service (VOMS)	683
Vehicles Available for Maximum Service (VAMS)	864

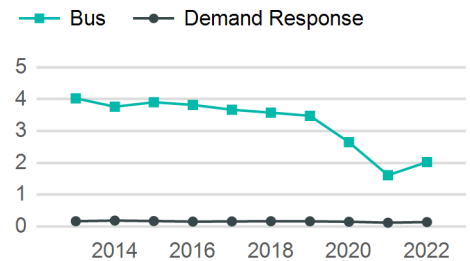
Operating Expenses per Passenger Mile



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
Bus	0	355	162,729,639	34,753,527	17,183,540	1,352,239	2.28
Demand Response	0	271	9,113,850	955,417	6,851,505	454,785	0.00
Vanpool	0	57	1,396,834	50,584	239,601	7,972	0.00
Total	0	683	173,240,323	35,759,528	24,274,646	1,814,996	2.28

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
Bus	\$12.89	\$163.75	2.0	25.7	\$1.36	\$6.37
Demand Response	\$8.69	\$130.97	0.1	2.1	\$6.54	\$62.34
Vanpool	\$1.38	\$41.43	0.2	6.3	\$0.24	\$6.53
Total	\$11.59	\$155.00	1.5	19.7	\$1.62	\$7.87

2022 Annual Agency Profile - City and County of Honolulu dba City & County of Honolulu DTS (NTD ID 90002)

2022 Funding Breakdown

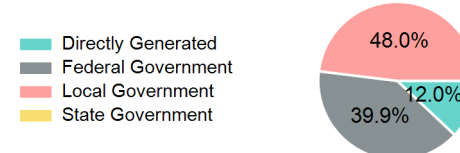
Summary of Operating Expenses (OE)

Labor	\$4,657,796	1.7%
Materials and Supplies	\$103,320	0.0%
Purchased Transportation	\$271,422,739	96.5%
Other Operating Expenses	\$5,136,043	1.8%
Total Operating Expenses	\$281,319,898	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,694,050</i>	

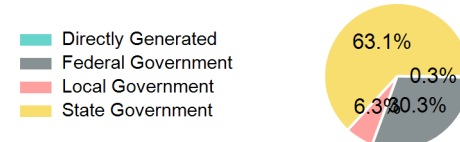
Sources of Operating Funds Expended

Directly Generated	\$34,025,666
Federal Government	\$113,004,174
Local Government	\$135,984,108
State Government	\$0
Total Operating Funds Expended	\$283,013,948

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$855,683
Federal Government	\$90,877,802
Local Government	\$18,772,011
State Government	\$189,174,757
Total Capital Funds Expended	\$299,680,253

Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$221,424,599	\$31,888,794	\$39,032,180	\$115,262	\$124,861	\$388,454
Demand Response	\$59,564,981	\$1,444,481	\$0	\$0	\$0	\$0
Vanpool	\$330,318	\$179,818	\$0	\$0	\$0	\$0
Total	\$281,319,898	\$33,513,093	\$39,032,180	\$115,262	\$124,861	\$388,454

2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire Vehicles - 31%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 17%; Rolling Stock - BU - Bus - 29%; Rolling Stock - CU - Cutaway - 39%; Rolling Stock - VN - Van - 100%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	355	461	26.9%	10.5
Demand Response	271	344	29.9%	2.6
Vanpool	57	59	3.5%	2.4