

2023 Annual Agency Profile - City and County of Honolulu (NTD ID 90002)

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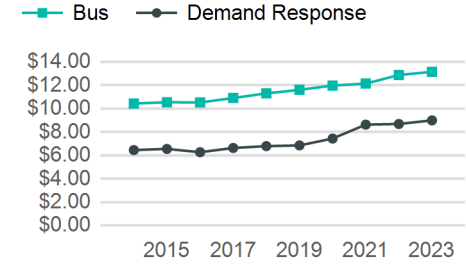
Geographic Coverage

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)	193,327,798
Annual Unlinked Trips (UPT)	40,117,547
Average Weekday UPT	131,908
Average Saturday UPT	89,226
Average Sunday UPT	73,868

Operating Expenses per Vehicle Revenue Mile



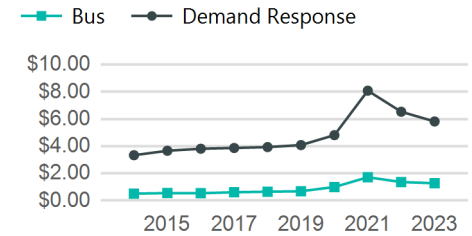
Assets

Revenue Vehicles	898
Service Vehicles	102
Facilities	38
Lane Miles	37
Track Miles	63.73

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	24,865,344
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,819,592
Vehicles Operated in Maximum Service (VOMS)	688
Vehicles Available for Maximum Service (VAMS)	891

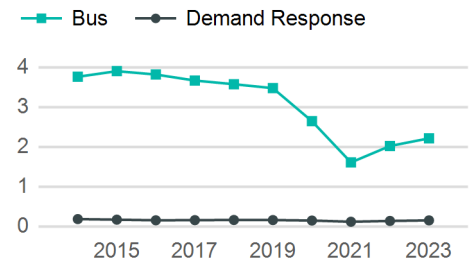
Operating Expenses per Passenger Mile



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	382	182,046,145	38,992,508	17,599,253	1,332,717	2.10
Demand Response	0	286	11,239,268	1,116,097	7,263,533	486,775	0.00
Heavy Rail	0	20	42,385	8,942	2,558	100	0.00
Total	0	688	193,327,798	40,117,547	24,865,344	1,819,592	2.10

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	\$13.16	\$173.79	2.2	29.3	\$1.27	\$5.94
Demand Response	\$9.00	\$134.35	0.2	2.3	\$5.82	\$58.60
Heavy Rail	\$72.75	\$1,860.85	3.5	89.4	\$4.39	\$20.81
Total	\$11.95	\$163.33	1.6	22.0	\$1.54	\$7.41

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2023 Funding Breakdown

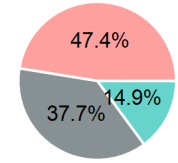
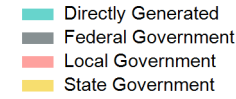
Summary of Operating Expenses (OE)

Labor	\$3,879,653	1.3%
Materials and Supplies	\$84,032	0.0%
Purchased Transportation	\$288,401,559	97.0%
Other Operating Expenses	\$4,836,250	1.6%
Total Operating Expenses	\$297,201,494	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$50,228,049</i>	

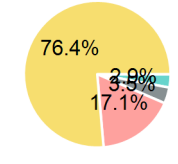
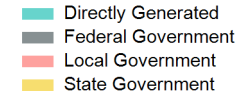
Sources of Operating Funds Expended

Directly Generated	\$44,616,742
Federal Government	\$112,850,067
Local Government	\$142,167,629
State Government	\$0
Total Operating Funds Expended	\$299,634,438

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$5,976,846
Federal Government	\$7,225,565
Local Government	\$34,993,600
State Government	\$155,851,964
Total Capital Funds Expended	\$204,047,975

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$231,617,363	\$42,289,763
Demand Response	\$65,398,046	\$1,897,823
Heavy Rail	\$186,085	\$0
Total	\$297,201,494	\$44,187,586

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$8,412,964	\$358,920	\$172,615	\$595,105
\$252,911	\$0	\$0	\$54,031
\$0	\$89,260,135	\$89,568,675	\$15,372,619
\$8,665,875	\$89,619,055	\$89,741,290	\$16,021,755

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	382	480	25.7%	10.6
Demand Response	286	363	26.9%	3.1
Heavy Rail	20	48	140.0%	8.0