

March 27, 2020

MEMO TO: EDB-1 File

F R O M: Yuki Lei K. Sugimura, Chair *Yuki Lei K. Sugimura*
Water, Infrastructure, and Transportation Committee

SUBJECT: **OPERATIONAL AND BUDGETARY REVIEW OF THE
DEPARTMENT OF TRANSPORTATION (WIT-71)**

The Water, Infrastructure, and Transportation Committee was scheduled to conduct an operational and budgetary review of the Department of Transportation's Fiscal Year 2020 Budget at its meeting on March 24, 2020. However, because of evolving conditions in Maui County stemming from the novel coronavirus pandemic, the meeting was canceled. Attached is a copy of the Department's presentation as transmitted to the Committee electronically on March 25, 2020.

wit:ltr:071a01:cdc

Attachment

WIT.Committee

From: Marc Takamori <Marc.Takamori@co.maui.hi.us>
Sent: Wednesday, March 25, 2020 8:46 AM
To: WIT.Committee
Subject: Transportation Presentation
Attachments: 2020_03_24 - Transportation Presentation.pdf

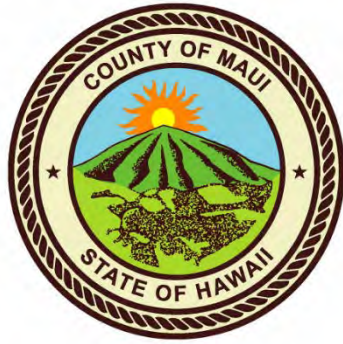
Follow Up Flag: Follow up
Flag Status: Flagged

Aloha Chester,

As requested, attached is the presentation that we were planning to present to the WIT committee.

Should you have any questions, let me know.

Thank you,
Marc



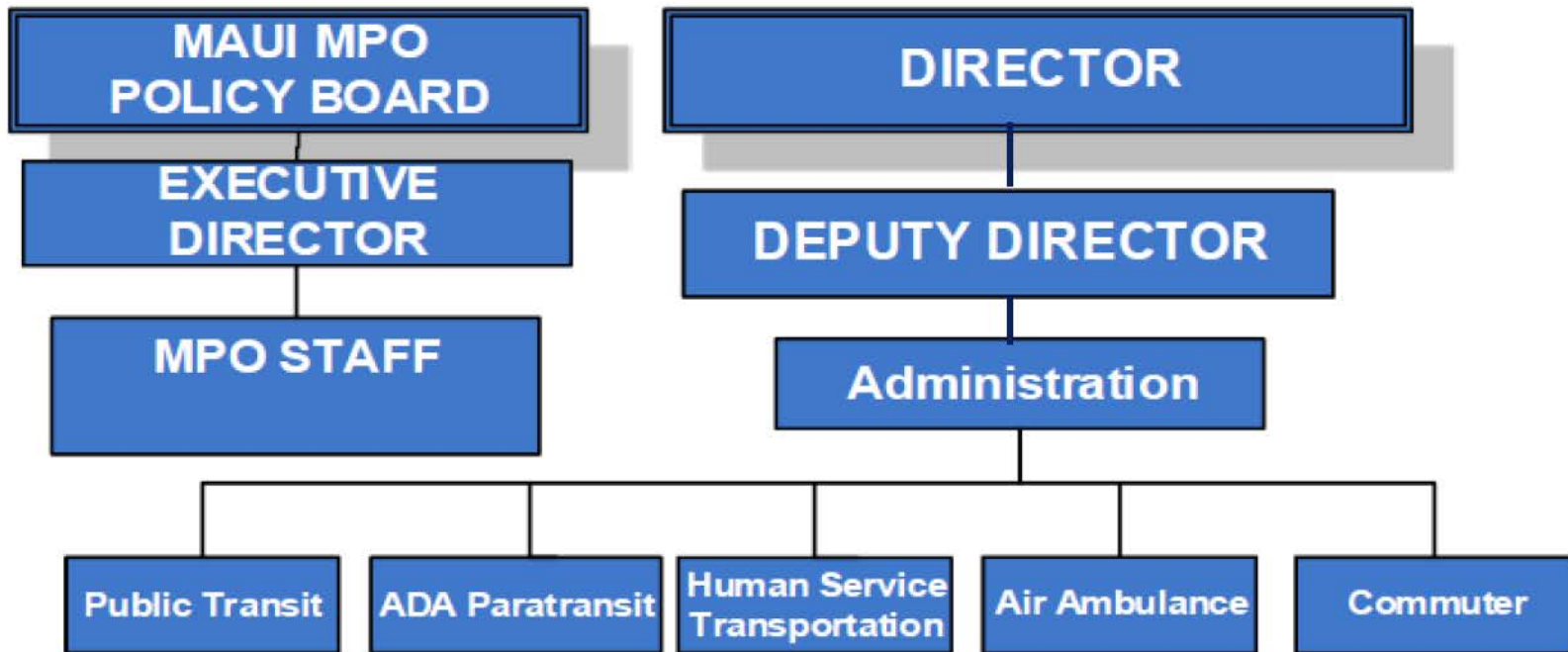
maui bus

Department of Transportation

County of Maui | March 24, 2020



Organizational Chart



Budget Overview

FUND: General Fund		
Administration Program	FY19 Adopted	FY20 Adopted
Salaries and Wages	\$ 507,318.00	\$ 514,037.00
Operations	\$ 832,654.00	\$ 755,031.00
Equipment	\$ 2,500.00	\$ 2,500.00
TOTAL:	\$ 1,342,472.00	\$ 1,271,568.00
Change from FY19:		5.3% Decrease
Staffing	FY19 Adopted	FY20 Adopted
EP	6	6
Change from FY19:		No Change

- Included in the General Fund, Administration Program is a grant to MEO for bus replacements. There was a 5.3% decrease for this years funding due to the decrease in MEO's bus replacement grant amount.
 - MEO's bus replacement request was to replace 4 buses (1 school type bus and 3 – 29 passenger/2 wheelchair buses) – Buses are currently on order
- There are no vacancies in the department.

Budget Overview

FUND: General Fund		
Human Service Transportation Program	FY19 Adopted	FY20 Adopted
Salaries and Wages		
Operations	\$ 6,380,515.00	\$ 6,872,263.00
Equipment		
TOTAL:	\$ 6,380,515.00	\$ 6,872,263.00
Change from FY19:		7.7% Increase

- The 7.7% increase in funding for this year included a 5% wage increase and wage adjustment for bus drivers to retain and attract qualified staff. It also includes increases in administrative costs for office supplies, safety equipment, insurance, and vehicle repair and maintenance costs.

FUND: General Fund		
Air Ambulance Program	FY19 Adopted	FY20 Adopted
Salaries and Wages		
Operations	\$ 672,215.00	\$ 672,215.00
Equipment		
TOTAL:	\$ 672,215.00	\$ 672,215.00
Change from FY19:		No Change

Budget Overview

FUND: Highway Fund		
Administration Program	FY19 Adopted	FY20 Adopted
Salaries and Wages		
Operations	\$ 802,500.00	\$ 802,500.00
Equipment		
TOTAL:	\$ 802,500.00	\$ 802,500.00
Change from FY19:		No Change

FUND: Highway Fund		
Public Transit Program	FY19 Adopted	FY20 Adopted
Salaries and Wages		
Operations	\$ 12,565,030.00	\$ 13,708,333.00
Equipment		
TOTAL:	\$ 12,565,030.00	\$ 13,708,333.00
Change from FY19:		9.1% Increase

- There was a 9.1% increases this year which includes 3% increases to the three contracts (fixed route, ada paratransit, and commuter services). The paratransit contract also included a increase in the projected annual service hours based on ridership trends.

Maui Bus Rates & Fee Study

KEY ISSUES TO BE ADDRESSED IN THIS PROJECT INCLUDE:



Establishing program goals and objectives that are easily measurable for a small staff and are comparable to peer agencies and national best practices



Implementing transit planning and fare policies that meet program objectives and have County Council and community support



Balancing competing needs when developing transit and fare policies, including operating expense, efficiency, ridership gains, maximizing revenues, and ease of understanding



Building on existing research, observations, and recommendations from the MSRTP and 2018 Department Audit

- The Maui Bus Rates & Fee Study is being moved forward by the support of the Council and Mayor based on discussions in FY20's budget sessions.
- Now that Maui has a Urban Zone Area based on the 2010 US Census, there are additional requirements that needs to be fulfilled before the raising of any fares or carrying out any major transportation service reductions. The Maui County Council in FY 2018 authorized an audit on the Department which made some recommendations to establish formal program objectives to govern overall program performance management for the Maui Bus programs. It also recommended establishing governing fare policies.
- The intent of this study is to establish policies, gather community input and the recommendations on transit fares will be presented to the Maui County Council.

Maui Bus Rates & Fee Study

- ▶ Out to Bid: August 12, 2019
- ▶ Bids Closed: September 13, 2019
- ▶ Consultant Selected: November 4, 2019
 - Nelson/NyGaard Consulting Associates
- ▶ NTP: January 8, 2020
- ▶ Completion: December 2020

Budget Overview

FUND: Grant Revenue Fund		
Administration Program	FY19 Adopted	FY20 Adopted
Salaries and Wages	\$ 160,000.00	\$ 164,800.00
Operations	\$ 1,182,500.00	\$ 6,580,200.00
Equipment	\$ 3,020,000.00	\$ 4,220,000.00
TOTAL:	\$ 4,362,500.00	\$ 10,965,000.00
Change from FY19:		151% Increase
Staffing	FY19 Adopted	FY20 Adopted
EP	2	2
Change from FY19:		No Change

- Grant revenue funds are allocated for the different type of federal funds expected from the Federal Transit Administration (FTA) and the Maui MPO. Grant revenue included the increase in the award of the FTA low-no emissions competitive grant and the State of Hawaii funds for the Central Maui Transit Hub.
- The two grant revenue funded EP positions that falls under Transportation are the Maui MPO Executive Director and Maui MPO Financial Specialist. They are administratively tied to our department. There are no position vacancies.

Budget Overview

Capital Improvement Project		
Capital Improvement Project	FY19 Adopted	FY20 Adopted
Central Maui Transit Hub	\$ 650,000.00	\$ -
Bus Stops & Shelter	\$ -	\$ 200,000.00
TOTAL:	\$ 650,000.00	\$ 200,000.00

- Central Maui Transit Hub:
 - In FY19, the Council funded \$650,000 in planning and design funds for our Central Maui Transit Hub. The State funded \$2.5 million for construction. The State funds are in HHFDC's CIP budget.
 - We're in the final stages of the engineering drawings and will be submitting the plans for permits at the ending of March.
 - Based on the latest review of the project costs, there will be the need of an additional \$1.5 million dollars.
- Bus Stops & Shelters
 - In FY20, the Council funded \$200,000 in planning and design funds for our bus stops and shelter project. The proposed stop locations are currently under review by our planning and design consultants.