

EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department Transportation
 Program ADMINISTRATION PROGRAM

Fund General Fund
 Sub-Fund General Fund

(1)						(2)						(3)		(4)		(5)		(6)		(7)
FY 2019 COUNCIL ADOPTED						FY 2020 DEPARTMENT PROPOSED														
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES						
917706A TRANSPORTATION DEPT-ADMINISTRN						917706A TRANSPORTATION DEPT-ADMINISTRN														
917706A	DT-0001	Director	NC-00	\$120,299	1.0	DT-0001	Director	NC-00		\$0	\$ 120,299	0.0	1.0							
917706A	DT-0002	Deputy Director	NC-00	\$108,269	1.0	DT-0002	Deputy Director	NC-00		\$0	\$ 108,269	0.0	1.0							
917706A	DT-0003	Private Secretary			1.0	DT-0003	Private Secretary		3	\$0		0.0	1.0							
917706A	DT-0004	Civil Engineer III			1.0	DT-0004	Transportation System Analyst		13	(\$2,988)		0.0	1.0	Position Redescription						
917706A	DT-0005	Transportation Program Coordinator			1.0	DT-0005	Transportation Program Coordinator		13	\$0		0.0	1.0							
917706A	DT-0006	Transportation Grants Administrative Officer			1.0	DT-0006	Transportation Grants Administrative Officer		13	\$0		0.0	1.0							
Total	917706A TRANSPORTATION DEPT-ADMINISTRN			\$505,168	6.0	Total	917706A TRANSPORTATION DEPT-ADMINISTRN			-\$2,988	\$502,180	0.0	6.0							
TOTAL	ADMINISTRATION PROGRAM			\$505,168	6.0	TOTAL	ADMINISTRATION PROGRAM			-\$2,988	\$502,180	0.0	6.0							

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Transportation
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1)		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917706A TRANSPORTATION ADMINISTRATION									
917706A	5204 Night differential	\$2						\$0	
917706A	5205 Overtime	\$2,814	\$1,274	\$3,035				\$0	
917706A	5215 Premium pay				\$2,000		\$3,000	\$5,000	Based on actuals.
917706A	5250 Salary adjustments				\$150	-\$150		\$0	Deletion of lump sum payments for BU 03/04.
Subtotal	917706A TRANSPORTATION ADMINISTRATION	\$2,816	\$1,274	\$3,035	\$2,150	-\$150	\$3,000	\$5,000	
TOTAL	ADMINISTRATION PROGRAM	\$2,816	\$1,274	\$3,035	\$2,150	-\$150	\$3,000	\$5,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917706B TRANSPORTATION DEPARTMENT ADMINISTRATION									
917706	6132 Professional Services			-\$9,018				\$0	
917706	6138 R & M - Services/Contracts	\$35						\$0	
917706	6221 Miscellaneous Other Costs	-\$17	-\$11					\$0	
917706B	6035 Miscellaneous Supplies	\$969	\$219	\$3,152	\$2,523			\$2,523	
917706B	6037 Office Supplies	\$840	\$2,994	\$1,174	\$1,500			\$1,500	
917706B	6129 Other Services	\$1,124	\$1,250	\$1,310	\$1,250		\$340	\$1,590	Increase in cable fees.
917706B	6132 Professional Services	\$46,000	\$46,893	\$43,306	\$76,000	-\$30,000		\$46,000	Deletion of Council added appropriation for assessment to satisfy 5.1 of transportation audit.
917706B	6138 R & M - Services/Contracts	\$621	\$887	\$653	\$600		\$50	\$650	Based on actuals.
917706B	6152 Cellular telephone	\$2,224	\$2,613	\$3,381	\$3,000		\$300	\$3,300	Based on actuals.
917706B	6201 Airfare, Transportation	\$2,085	\$638	\$2,920	\$4,000			\$4,000	
917706B	6204 Mileage & Allow Rptble Non-Tax	\$3,326	\$3,499	\$3,887	\$3,610		\$290	\$3,900	Based on actuals.
917706B	6212 Dues	\$1,293	\$2,636	\$500	\$1,568			\$1,568	
917706B	6218 Meal Allowance	\$10						\$0	
917706B	6221 Miscellaneous Other Costs	\$6,233	\$4,755	\$3,551	\$4,652			\$4,652	
917706B	6222 Per Diem Non-Reportable	\$740	\$1,038	\$961	\$2,300			\$2,300	
917706B	6223 Per Diem Reportable Non-Taxabl	\$1,233		\$943	\$1,000			\$1,000	
917706B	6225 Publications & Subscriptions	\$741	\$749	\$316	\$920			\$920	
917706B	6226 Per Diem S/D/T Taxable	\$135	\$140	\$565	\$180		\$420	\$600	Based on actuals.
917706B	6230 Registration/Training Fees		\$250		\$900			\$900	
917706B	6235 Rentals	\$55,718	\$56,695	\$57,673	\$58,651		\$977	\$59,628	Rent increase per contract.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<i>Subtotal</i>	917706B TRANSPORTATION DEPARTMENT ADMINISTRATION	\$123,310	\$125,245	\$115,274	\$162,654	-\$30,000	\$2,377	\$135,031	
917737B BUS REPLACEMENT GRANT-GENERAL FUND									

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917737B	6317 County grant subsidy	\$190,000	\$848,130	\$521,990	\$445,000	-\$445,000	\$702,000	\$702,000	<p>the replacement of 16-18 year-old, high mileage vehicles: (1) 14-passenger/5-wheelchair bus for Hana, \$136,000; (1) 66-passenger bus for Maui island, \$173,000; and (1) 14-passenger/ 5-wheelchair bus for Molokai, \$136,000.</p> <p>MEO is requesting funds to purchase five Human Services Transportation Buses.</p> <p>Old vehicle descriptions are as follows:</p> <p>(A) MKY-738 [S210] 2003 – 28 passenger school type bus with 225,794 miles servicing Maui Island’s youth transportation program. (B) LFE-898 [P122] 2004 – 29 passenger/2 wheelchair bus with 241,646 miles servicing Maui Island’s persons with disabilities. (C) MKZ-110 [P125] 2004 – 29 passenger/2 wheelchair bus with 261,663 miles servicing Maui Island’s persons with disabilities. (D) MKZ-112 [P123] 2004 – 29 passenger/2 wheelchair bus with 166,065 miles servicing Maui Island’s persons with disabilities. (E) MMY-043 [WC27] 2004 – 12 passenger/6 wheelchair bus with 107,272 miles servicing Maui Island’s persons with disabilities.</p>

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	917737B BUS REPLACEMENT GRANT-GENERAL FUND	\$190,000	\$848,130	\$521,990	\$445,000	-\$445,000	\$702,000	\$702,000	
917740B PUBLIC TRANSIT PROGRAM-GENERAL FUND									
917740B	6130 Printing & Binding			\$11,050				\$0	
917740B	6160 Transportation services	\$32,681	\$49,588	\$32,940	\$50,000			\$50,000	
917740B	6201 Airfare, Transportation	\$3,773		\$1,093				\$0	
917740B	6222 Per Diem Non-Reportable	\$1,160						\$0	
917740B	6223 Per Diem Reportable Non-Taxabl	\$1,486		\$834				\$0	
917740B	6230 Registration/Training Fees	\$525		\$350				\$0	
917740B	6244 Computer Software	\$342						\$0	
Subtotal	917740B PUBLIC TRANSIT PROGRAM-GENERAL FUND	\$39,967	\$49,588	\$46,267	\$50,000	\$0	\$0	\$50,000	
TOTAL	ADMINISTRATION PROGRAM	\$353,277	\$1,022,963	\$683,531	\$657,654	-\$475,000	\$704,377	\$887,031	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program HUMAN SERVICE TRANSPORTATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917745B MEO TRANSPORTATION SVC-GENERAL FUND									
917745B	6160 Transportation services				\$6,370,515		\$501,748	\$6,872,263	This 7.86% increase covers a 5% wage increase and wage adjustments for bus drivers to retain and attract qualified staff. This also includes transportation share of allocated administrative costs which includes wage increases to retain qualified staff. Also included are increases in employee abstracts, office, meeting and program supplies, safety equipment, and fuel costs. Insurance and vehicle repair and maintenance costs have also increased. The 917759B grant subsidy of \$10,000 for Lanai Seniors Transportation was moved into this grant.
917745B	6317 County grant subsidy	\$5,964,405	\$6,180,013	\$6,141,897				\$0	
Subtotal	917745B MEO TRANSPORTATION SVC-GENERAL FUND	\$5,964,405	\$6,180,013	\$6,141,897	\$6,370,515	\$0	\$501,748	\$6,872,263	
917747 MEO VETERAN'S 1CALL 1CLICK PRG									
917747	6317 County grant subsidy	-\$8,922						\$0	
Subtotal	917747 MEO VETERAN'S 1CALL 1CLICK PRG	-\$8,922	\$0	\$0	\$0	\$0	\$0	\$0	
917757B MEO TRANSIT CENTER									
917757B	6317 County grant subsidy	\$750,000						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program HUMAN SERVICE TRANSPORTATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	917757B MEO TRANSIT CENTER	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	
917759B LANAI SENIORS TRANSPORTATION									
917759B	6317 County grant subsidy				\$10,000	-\$10,000		\$0	Moved to 917745B.
Subtotal	917759B LANAI SENIORS TRANSPORTATION	\$0	\$0	\$0	\$10,000	-\$10,000	\$0	\$0	
TOTAL	HUMAN SERVICE TRANSPORTATION PROGRAM	\$6,705,483	\$6,180,013	\$6,141,897	\$6,380,515	-\$10,000	\$501,748	\$6,872,263	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program AIR AMBULANCE PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917755B AIR AMBULANCE PROGRAM									
917755B	6317 County grant subsidy	\$672,215	\$672,215	\$672,215	\$672,215			\$672,215	
Subtotal	917755B AIR AMBULANCE PROGRAM	\$672,215	\$672,215	\$672,215	\$672,215	\$0	\$0	\$672,215	
TOTAL	AIR AMBULANCE PROGRAM	\$672,215	\$672,215	\$672,215	\$672,215	\$0	\$0	\$672,215	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
Sub-Fund Highway Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917720B BUS & BUS RELATED OPERATING									
917720B	6160 Transportation services		-\$304,600					\$0	
917720B	6316 County matching funds		\$609,200		\$740,000			\$740,000	Allows the department to match federal funds.
Subtotal	917720B BUS & BUS RELATED OPERATING	\$0	\$304,600	\$0	\$740,000	\$0	\$0	\$740,000	
917722B MPO RELATED MATCHING FUND									
917722B	6160 Transportation services		\$48,097	\$50,000	\$62,500			\$62,500	Maui MPO requests funds based on the anticipated availability of federal transportation planning funds for the Maui MPO in FY 2020. *****use subject code 6316 (County Matching Funds)*****
917722B	6201 Airfare, Transportation		\$788					\$0	
917722B	6222 Per Diem Non-Reportable		\$648					\$0	
917722B	6230 Registration/Training Fees		\$467					\$0	
Subtotal	917722B MPO RELATED MATCHING FUND	\$0	\$50,000	\$50,000	\$62,500	\$0	\$0	\$62,500	
TOTAL	ADMINISTRATION PROGRAM	\$0	\$354,600	\$50,000	\$802,500	\$0	\$0	\$802,500	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program PUBLIC TRANSIT PROGRAM

Fund Special Revenue Fund
Sub-Fund Highway Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917729B PUBLIC TRANSIT PROGRAM HIGHWAY									
917729B	6130 Printing & Binding	\$39,145	\$35,903	\$48,075	\$50,000			\$50,000	
<i>Subtotal</i>	917729B PUBLIC TRANSIT PROGRAM HIGHWAY	\$39,145	\$35,903	\$48,075	\$50,000	<i>\$0</i>	<i>\$0</i>	\$50,000	
917738B TRANSPORTATION SHELTER CLEANIN									
917738	6139 Repairs & Maintenance - Others			-\$7,095				\$0	
917738B	6138 R & M - Services/Contracts	\$4,877						\$0	
917738B	6139 Repairs & Maintenance - Others	\$58,926	\$65,018	\$97,012	\$100,000			\$100,000	
917738B	6244 Computer Software	\$3,951						\$0	
<i>Subtotal</i>	917738B TRANSPORTATION SHELTER CLEANIN	\$67,754	\$65,018	\$89,917	\$100,000	<i>\$0</i>	<i>\$0</i>	\$100,000	
917760B MAUI BUS FIXED ROUTE SERVICE									

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program PUBLIC TRANSIT PROGRAM

Fund Special Revenue Fund
Sub-Fund Highway Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
917760B	6160 Transportation services	\$7,192,500	\$7,192,500	\$7,552,125	\$7,967,565		\$1,191,379	\$9,158,944	Additional funding for Roberts Hawaii fixed route contract which includes up to a 5% increase per year of \$398,379. Also requesting additional route expansion hours (longer evening hours) for the following routes: Kihei Islander \$71,000, Lahaina Islander \$71,000, Kihei Villager \$53,000, West Maui Islander \$89,000 for a total of \$284,000. These expansion hours are increasing services for an additional 1.5 to 2 hours longer in the evenings. These routes are clumped together as this will allow for riders, as an example, to travel from Wailea all the way to Napili before routes starts to shut down. This also allows for passengers traveling from Central Maui out to Kihei or Lahaina to depart Kahului at 8:30PM instead of the current 7:30PM departure time. Later service hours have been requested by the riders and through community input. Also being requested through community input is \$509,000 for the Paia Town-Makawao Villager route.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program PUBLIC TRANSIT PROGRAM

Fund Special Revenue Fund
Sub-Fund Highway Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	917760B MAUI BUS FIXED ROUTE SERVICE	\$7,192,500	\$7,192,500	\$7,552,125	\$7,967,565	\$0	\$1,191,379	\$9,158,944	
917762B MAUI BUS PARATRANSIT SERVICE									
917762	6160 Transportation services			-\$111,032				\$0	
917762B	6160 Transportation services	\$2,000,500	\$2,060,515	\$1,464,672	\$3,082,000		\$939,920	\$4,021,920	Referring to the current allocated contract amount for ADA Paratransit, the annual service hours are 40,553. However, in FY19's budget request to Council, the Department projected the annual service hours to be 46,500. The program was funded with an annual service hour shortfall of 5,947 hours. Based on historical data, the projected annual service hours will increase to 50,400 in FY20. Based on the current \$76 service hour charge, it will cost: \$3,830,400. The contract allows for up to a 5% increase which would bring the rate to \$79.80 per service hour. So the requested contract amount based on the 50,400 service hours will be \$4,021,920.
Subtotal	917762B MAUI BUS PARATRANSIT SERVICE	\$2,000,500	\$2,060,515	\$1,353,640	\$3,082,000	\$0	\$939,920	\$4,021,920	
917764B MAUI BUS COMMUTER SERVICE									

COUNTY OF MAUI
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Department Transportation
Program PUBLIC TRANSIT PROGRAM

Fund Special Revenue Fund
Sub-Fund Highway Fund

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						Continuation Request	Expansion Request		
917764B	6160 Transportation services	\$997,500	\$997,500	\$1,047,375	\$1,365,465		\$218,273	\$1,583,738	Additional funding for Roberts Hawaii commuter contract which includes a 5% increase per year of \$68,273.25. Also being requested through community input is a new Wailuku-Wailea Commuter service for \$150,000.
Subtotal	917764B MAUI BUS COMMUTER SERVICE	\$997,500	\$997,500	\$1,047,375	\$1,365,465	\$0	\$218,273	\$1,583,738	
917724B WAIHEE BUS ROUTE STUDY									
917724B	6132 Professional Services			\$48,124				\$0	
Subtotal	917724B WAIHEE BUS ROUTE STUDY	\$0	\$0	\$48,124	\$0	\$0	\$0	\$0	
TOTAL	PUBLIC TRANSIT PROGRAM	\$10,297,399	\$10,351,436	\$10,139,256	\$12,565,030	\$0	\$2,349,572	\$14,914,602	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
116278 FTA 5309 FFY 2010 BUS & FCILTS									
116278	6221 Miscellaneous Other Costs	-\$14,150						\$0	
Subtotal	116278 FTA 5309 FFY 2010 BUS & FCILTS	-\$14,150	\$0	\$0	\$0	\$0	\$0	\$0	
126280 FTA RURAL TRNST ASSTNCE FFY12									
126280	6201 Airfare, Transportation	\$663	\$393					\$0	
126280	6221 Miscellaneous Other Costs		-\$1,351					\$0	
126280	6222 Per Diem Non-Reportable	\$434						\$0	
126280	6223 Per Diem Reportable Non-Taxabl	\$616						\$0	
126280	6226 Per Diem S/D/T Taxable		\$90					\$0	
126280	6230 Registration/Training Fees	\$450						\$0	
Subtotal	126280 FTA RURAL TRNST ASSTNCE FFY12	\$2,163	-\$868	\$0	\$0	\$0	\$0	\$0	
136279 FTA#5309 FORMULA FUNDS PRG									
136279	6317 County grant subsidy	-\$68,816	\$1					\$0	
Subtotal	136279 FTA#5309 FORMULA FUNDS PRG	-\$68,816	\$1	\$0	\$0	\$0	\$0	\$0	
146802 FTA RURAL TRNST ASST - RTAP									
146802	6201 Airfare, Transportation	\$1,638						\$0	
146802	6221 Miscellaneous Other Costs	-\$135						\$0	
146802	6222 Per Diem Non-Reportable	\$351						\$0	
146802	6223 Per Diem Reportable Non-Taxabl	\$943						\$0	

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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
146802	6226 Per Diem S/D/T Taxable	\$180						\$0	
146802	6230 Registration/Training Fees	\$98						\$0	
Subtotal	146802 FTA RURAL TRNST ASST - RTAP	\$3,075	\$0	\$0	\$0	\$0	\$0	\$0	
146804 FTA PLANNING PROGRAM 5305 (e)									
146804	6160 Transportation services	-\$4						\$0	
146804	6221 Miscellaneous Other Costs	-\$2,270	-\$1,543					\$0	
Subtotal	146804 FTA PLANNING PROGRAM 5305 (e)	-\$2,274	-\$1,543	\$0	\$0	\$0	\$0	\$0	
166280 RURAL TRANSIT ASSTNC PRG06									
166280	6221 Miscellaneous Other Costs	\$263						\$0	
Subtotal	166280 RURAL TRANSIT ASSTNC PRG06	\$263	\$0	\$0	\$0	\$0	\$0	\$0	
166905 FTA SEC5311 FFY2013 GRANT									
166905	6160 Transportation services	\$500,000						\$0	
Subtotal	166905 FTA SEC5311 FFY2013 GRANT	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
166906 FTA SEC5305 METROPOLITAN TRANS									
166906	6160 Transportation services		\$14,183	-\$14,183				\$0	
166906	6201 Airfare, Transportation		\$480	\$977				\$0	
166906	6222 Per Diem Non-Reportable		\$135	\$225				\$0	
166906	6226 Per Diem S/D/T Taxable		\$20	\$20				\$0	
166906	6244 Computer Software		\$647	-\$647				\$0	
166906	6275 Fringes, payroll		\$54,623	\$42,044				\$0	
Subtotal	166906 FTA SEC5305 METROPOLITAN TRANS	\$0	\$70,088	\$28,436	\$0	\$0	\$0	\$0	

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Fund Special Revenue Fund
Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
176909 FTA SEC5311 NON-URBANIZED									
176909	6160 Transportation services		\$520,000					\$0	
176909	6201 Airfare, Transportation		\$2,011	\$1,904				\$0	
176909	6222 Per Diem Non-Reportable			\$2,069				\$0	
176909	6223 Per Diem Reportable Non-Taxabl			\$2,248				\$0	
176909	6226 Per Diem S/D/T Taxable		\$90	\$50				\$0	
176909	6230 Registration/Training Fees			\$450				\$0	
Subtotal	176909 FTA SEC5311 NON-URBANIZED	\$0	\$522,101	\$6,721	\$0	\$0	\$0	\$0	
176911 FHWA MAUI METRO PLANNING ORG									
176911	6037 Office Supplies			\$567				\$0	
176911	6060 Small Equipment - under \$1000			\$134				\$0	
176911	6112 Contractual Service			\$239,139				\$0	
176911	6160 Transportation services			\$23,794				\$0	
176911	6225 Publications & Subscriptions			\$233				\$0	
176911	6230 Registration/Training Fees			\$3,665				\$0	
176911	6244 Computer Software			\$647				\$0	
Subtotal	176911 FHWA MAUI METRO PLANNING ORG	\$0	\$0	\$268,179	\$0	\$0	\$0	\$0	
186912 FHWA MAUI MPO FY18 UPWP									
186912	6112 Contractual Service			\$152,100				\$0	
186912	6160 Transportation services			\$10,302				\$0	
Subtotal	186912 FHWA MAUI MPO FY18 UPWP	\$0	\$0	\$162,402	\$0	\$0	\$0	\$0	
186914 FTA MAUI MPO FY18 UPWP									
186914	6035 Miscellaneous Supplies			\$355				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Transportation
Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
186914	6037 Office Supplies			\$131				\$0	
186914	6160 Transportation services			\$2,787				\$0	
186914	6201 Airfare, Transportation			\$2,989				\$0	
186914	6204 Mileage & Allow Rptble Non-Tax			\$170				\$0	
186914	6222 Per Diem Non-Reportable			\$3,184				\$0	
186914	6223 Per Diem Reportable Non-Taxabl			\$2,936				\$0	
186914	6230 Registration/Training Fees			\$799				\$0	
186914	6235 Rentals			\$19,486				\$0	
186914	6275 Fringes, payroll			\$61,126				\$0	
Subtotal	186914 FTA MAUI MPO FY18 UPWP	\$0	\$0	\$93,963	\$0	\$0	\$0	\$0	
xxxxxx FTA SECTION 5311 NON-URBANIZED AREA FORMULA PROGRAM									
xxxxxx	6221 Miscellaneous Other Costs				\$600,000			\$600,000	
Subtotal	xxxxxx FTA SECTION 5311 NON-URBANIZED AREA FORMULA PROGRAM	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	
xxxxxx FTA SECTION 5311 RURAL TRANSIT ASSISTANCE (RTAP) PROGRAM									
xxxxxx	6221 Miscellaneous Other Costs				\$20,000			\$20,000	
Subtotal	xxxxxx FTA SECTION 5311 RURAL TRANSIT ASSISTANCE (RTAP) PROGRAM	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	
xxxxxx FTA AND OTHER TRANSPORTATION PROGRAM GRANTS									
xxxxxx	6221 Miscellaneous Other Costs				\$562,500		\$5,562,500.0	\$6,125,000	This grant revenue includes increases in recent
Subtotal	xxxxxx FTA AND OTHER TRANSPORTATION PROGRAM GRANTS	\$0	\$0	\$0	\$562,500	\$0	\$5,562,500	\$6,125,000	
TOTAL	ADMINISTRATION PROGRAM	\$420,261	\$589,779	\$559,701	\$1,182,500	\$0	\$5,562,500	\$6,745,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO ON-GOING LEASE OFFICE EQUIPMENT

Department Transportation
 Program ADMINISTRATION PROGRAM

Fund General Fund
 Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted	(2) FY 2020 Dept Proposed	EXPLANATION OF CHANGES
917706C TRANSPORTATION ADMINISTRATION EQUIPMENT								
917706C	7105 Leased Equipment	\$2,291	\$2,291	\$2,291	\$2,500		\$2,500	
<i>Subtotal</i>	917706C TRANSPORTATION ADMINISTRATION EQUIPMENT	\$2,291	\$2,291	\$2,291	\$2,500	\$0	\$2,500	
TOTAL	ADMINISTRATION PROGRAM	\$2,291	\$2,291	\$2,291	\$2,500	\$0	\$2,500	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO ON-GOING LEASE OFFICE EQUIPMENT

Department Transportation
 Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted	(2) FY 2020 Dept Proposed	EXPLANATION OF CHANGES
186914 FTA MAUI MPO FY18 UPWP								
186914	7105 Leased Equipment			\$1,904			\$0	
Subtotal	186914 FTA MAUI MPO FY18 UPWP	\$0	\$0	\$1,904	\$0	\$0	\$0	
TOTAL	ADMINISTRATION PROGRAM	\$0	\$0	\$1,904	\$0	\$0	\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department Transportation
 Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Fund

FY 2019 COUNCIL ADOPTED					FY 2020 DEPARTMENT PROPOSED							(7)		
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	(1) Position No.	(2) Position Title	(3) SR/Step	(4) BU	(5) (+/-) OVER FY 2019 Adopted Amount	(6) FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES
xxxxxx FTA AND OTHER TRANSPORTATION PROGRAM GRANTS					xxxxxx FTA AND OTHER TRANSPORTATION PROGRAM GRANTS									
xxxxxx	DT-0007	Maui MPO Executive Director	NC-00		1.0	DT-0007	Maui MPO Executive Director	NC-00		\$2,700		0.0	1.0	Maui MPO Policy Board approved a 3% increase effective January 2018.
xxxxxx	DT-0008	Maui MPO Financial Specialist	NC-00		1.0	DT-0008	Maui MPO Financial Specialist	NC-00		\$2,100		0.0	1.0	Maui MPO Executive Director approved a 3% increase effective July 2018.
Total	<i>xxxxxx FTA AND OTHER TRANSPORTATION PROGRAM GRANTS</i>			\$160,000	2.0	Total	<i>xxxxxx FTA AND OTHER TRANSPORTATION PROGRAM GRANTS</i>			\$4,800	\$164,800	0.0	2.0	
TOTAL	ADMINISTRATION PROGRAM			\$160,000	2.0	TOTAL	ADMINISTRATION PROGRAM			\$4,800	\$164,800	0.0	2.0	

Position Expansion Budget Request

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-1

1 **Priority No.:** of **Strategic Alignment:**

2 **Program:** **Department:** **Division:**

3 **Fund:** **Sub-Fund:** **Other:**

4 Position Detail

Index Code	Position Title	S.R.	Step	Bargaining Unit	Eff. Date	Position Type (Permanent/LTA)	FY 2020 FTE Requested	Annual Salary Amount	FY 2020 Salary Amount Requested
917706A	Administrative Assistant I	20	C	13	11/1/2019	Permanent	1.0	\$ 48,948	\$ 32,632

5 Non-Regular Wages or Related Operating Expenditures

Index Code	Subobj Code	Subobj Code Description	FY 2019 Adopted	Additional Amount Requested	FY 2020 Department Proposed
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total Non-Regular Wages or Related Operating Expenditures				\$0	

7 Related Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	Description of Equipment	Quantity	Price Per Unit	FY 2020 Amount Requested
917706C	7031	Computer Equipment	Computer with Software	1	\$2,000	\$2,000
						\$0
						\$0
						\$0
Total Equipment Expenditures						\$2,000

8

9 Justification

Purpose of expansion request:

The Kahului, Wailuku and Paia area of Maui are now designated as the Urban Zone Area as a result of the 2010 US Census. The County of Maui Department of Transportation (MDOT) is now required to report in greater detail to the FTA. This is one of the largest challenges with lack of staff is that we are required to address the current and new increase federal reporting requirements. This position will be in charge of the collection and maintenance of statistical data for required transportation reports making sure that the data meets the requirements by the FTA. The Transportation Department administers a \$22 million dollar budget which ranks 10th out of the 20 county departments and agencies. The six people (to include the Director and Deputy) oversee a seven day a week operation requiring about 200 employees (between Roberts Hawaii and MEO) to operate and maintain the 150 bus fleet. The system of services transports