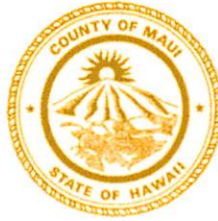


MICHAEL P. VICTORINO
Mayor

MARC I. TAKAMORI
Director

MICHAEL B. DU PONT
Deputy Director



RECEIVED
2019 AUG 29 AM 10:39
OFFICE OF THE MAYOR

DEPARTMENT OF TRANSPORTATION
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793

TELEPHONE: (808) 270-7511
FAX: (808) 270-7505

August 28, 2019

RECEIVED
2019 AUG 30 AM 9:23
OFFICE OF THE
COUNTY CLERK

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Kelly King
Chair, County Council
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P Victorino 8/29/19
Mayor Date

Dear Chair Kelly King:

**SUBJECT: STATUS OF GRANTS UNDER THE DEPARTMENT OF TRANSPORTATION
AND BENCHMARKS FOR GRANTEE PERFORMANCE**

The County of Maui Department of Transportation (MDOT) hereby transmits the attached information pursuant to Section 3.36.120(B), Maui County Code.

Please let me know if you have any questions, or require additional information.

Sincerely,

A handwritten signature in black ink, appearing to be "Marc Takamori", written over a horizontal line.

Marc Takamori
Director of Transportation

Cc: Mayor Michael P. Victorino

	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
(7) Debt Service	0	6,012,168	0	6,012,168
(8) Administrative Overhead Charge	0	5,111,495	0	5,111,495
f. Road, Bridge, and Drainage Maintenance Program – Highway Fund (1) Provided, that disbursement for salaries and premium pay is limited to 123.0 equivalent personnel.	6,492,726	6,447,833	2,161,500	15,102,059
g. Traffic Management Program – Highway Fund (1) Provided, that disbursement for salaries and premium pay is limited to 15.0 equivalent personnel.	902,698	653,729	295,000	1,851,427
16. Department of Transportation				
a. Administration Program – General Fund (1) General (i) Provided, that disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.	507,318	832,654	2,500	1,342,472
b. Human Services Transportation Program – General Fund (1) Provided, that \$10,000 shall be for transportation services for Lanai Senior programs and activities.	0	6,380,515	0	6,380,515
c. Air Ambulance Program – General Fund	0	672,215	0	672,215
d. Administration Program – Highway Fund	0	802,500	0	802,500
e. Public Transit Program – Highway Fund	0	12,565,030	0	12,565,030
17. Department of Water Supply				
a. Administration Program – Water Fund (1) General (i) Provided, that disbursement for salaries and premium pay	5,172,848	3,289,301	69,412	8,531,561

Human Service Transportation Program - General Fund

Grant to Maui Economic Opportunity, Inc., for Human Services Transportation

Program Status Summary:

Maui Economic Opportunity, Inc., (MEO) serves clients on Lanai, Molokai and Maui, including the distant rural regions of Keanae and Hana. As a Community Action Agency, people using transportation services are low-income, elderly, persons with disabilities, medically needy, youth and children, other disadvantaged persons, persons with employment related scenarios, and the general public.

The elderly population is highly dispersed in rural areas such as Upcountry, South, East, West Maui, East and West Molokai, Lanai and in Hale Mahaolu Senior Housing projects on Maui and Molokai. Most are very active retired seniors living independently or with families. This grant provides the means to take them to nutrition centers, social and cultural activities for leisure, shopping, and medical appointments.

Youth transportation is available to students who go to supervised after-school activities such as the Boys and Girls Clubs, Youth Centers, Maui Academy of the Performing Arts, Wailuku Hongwanji for Japanese language and culture classes, and various Canoe Clubs. Youth utilizing this service are involved in programs providing a safe environment and positive influence. These youth stay out of trouble by being surrounded by good role models and associating with people who care about their future.

Program Data Summary:

MEO's FY19 overall estimated passenger boardings for their transportation program were 362,180. It was anticipated that the estimated boardings would be slightly decreased in comparison to FY18's estimated boardings of 362,400. MEO's FY19 final boardings were 296,102 which was a 7.6% decrease over FY18's final boarding count of 320,364. Maui Adult Day Care, Hale Makua and Nisei Veterans Day Health had the highest ridership target of 89% with an anticipated boardings of 20,000 ending with 17,786. The Ala Hou program had the lowest ridership target of 62% with an anticipated boardings of 6,750 ending with 4,206.

Please refer to the attached FY 2018-2019 MEO Transportation Services Transportation Ridership Report for a more detailed ridership report.

Since all riders of MEO's transportation programs must be registered, we are able to track the actual unduplicated individuals using the various programs. With this information, we are able to calculate the actual cost per passenger trip and estimated annual cost per passenger. Please refer to the attached FY 2018-2019 Human Services Transportation Cost per Passenger Breakdown Report that was submitted at the end of the fiscal year's final quarterly report. There is also a second FY 2018-2019 Human Services Transportation Adjusted Cost per Passenger Breakdown Report. The adjusted report accounts for the unspent grant funds and provides an updated cost per passenger trip and estimated annual cost per passenger.

Summary of Participant Characteristics:

MEO provides needed services to the following programs for Maui County's low-income, elderly, persons with disabilities, medically needy, youth and children, other disadvantaged persons, persons with employment related scenarios, and the general public: Kaunoa, Nutrition and

Leisure, Kalima O Maui, Employment for People with Disabilities, Rural Shuttles, Maui Adult Day Care, Youth Transportation, Ala Hou and Dialysis.

Financial Status Report of County Funds Used:

In FY19, MEO was granted \$6,380,515 to provide transportation under the Human Services Transportation Program. This was a 3.2% increase in comparison to FY18’s allocation of \$6,180,013. At the end of FY19, MEO returned \$321,558.72 in unspent grant funds. Per MEO, the majority of the unspent grant funds are from salary savings due to unfilled positions. MEO is actively trying to fill those open positions so they’re able to better serve the community.

Part of the Department of Transportation’s performance measures in FY19 was to track the on-time performance including the number of on-time trips and late trips performed. The Department also tracked the passenger boardings, cost per passenger trip, passenger miles traveled and revenue miles traveled. See performance measures outcome below:

Program Goal	Program Objective	Success Measure	FY 2019 Estimate	FY 2019 4th QTR YTD
Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.	1. Maintain a reliable on-time record	% on-time performance record	90%	79%
		# of on-time trips performed	N/A	153,770
		# of late trips performed	N/A	40,931
Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.	1. Passenger boardings	# of passenger boardings	360,000	296,486
	2. The cost per passenger trip	Cost per passenger trip	\$16.53	\$21.52
	3. The total passenger miles traveled	Total passenger miles traveled	N/A	1,398,713
	4. The total revenue miles traveled	Total revenue miles traveled	N/A	547,332
Goal #3: Operate and manage the transit system effectively.	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target mileage)	100%	100%
	2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	11
Goal #4: Provide accessible transit service.	1. All vehicles equipped with working lifts	% vehicles equipped with working lifts	100%	100%

Also in FY19, MEO was granted \$445,000 to purchase replacement buses for their Human Services Transportation program. With those funds, they have purchased the following:

- Two (2) 2019 Eldorado – Aerotech 240 – 14 seat ADA bus with 5 wheelchair positions
- One (1) 2020 Blue Bird Vision Conventional 77 seat school bus

MEO has already taken delivery of the school bus in May 2019. The other two buses are still on order and awaiting delivery.

To: Marc Takamori
 Director, Department of Transportation



Re: FY 2018-2019 MEO Transportation Services
 Transportation Ridership Report

Program Measure Report	Service Area	Estimated Ridership FY 18-19	July '18	Aug	Sept	1st QTR Total	%	Oct	Nov	Dec	2nd QTR Totals	%	Jan '19	Feb	Mar	3rd QTR Totals	%	Apr	May	June	4th QTR Totals	%	Total Annual FY 18-19	%
Senior Services	Maui	23350	2405	1004	1259	4668		1867	1199	1589	4655		952	1364	1350	3666		1384	1419	907	3,710		16,699	
	Molokai		0	0	0	0	20%	0	0	0	0	21%	0	0	37	37	16%	0	62	0	62	16%	99	74%
	Lanai		32	26	49	107		65	38	57	160		38	18	26	82		24	40	10	74		423	
	sub-total		23350	2437	1030	1308	4775		1932	1237	1646	4815		990	1382	1413	3785		1408	1521	917	3846		17221
Senior Nutrition	Maui	22000	1597	1106	1145	3848		1400	920	945	3265		1410	1059	1275	3744		1530	1519	1184	4,233		15,090	
	Molokai		38	32	27	97	20%	32	33	33	98	18%	30	36	30	96	20%	44	48	34	126	23%	417	81%
	Lanai		160	148	191	499		266	172	168	606		196	172	220	588		229	208	181	618		2,311	
	sub-total		22000	1795	1286	1363	4444		1698	1125	1146	3969		1636	1267	1525	4428		1803	1775	1399	4977		17,818
Ka Lima O Maui, Easter Seals and ARC of Maui	Maui	18080	1625	1096	892	3613	20%	1164	961	1030	3155	17%	1189	1074	1105	3368	19%	1270	1306	1145	3,721	21%	13,857	77%
Employment Transportation	Maui	16800	1204	1210	1034	3448	21%	1220	1000	1006	3226	19%	1468	1377	1175	4020	24%	1176	1277	1229	3,682	22%	14,376	86%
Rural Shopping Shuttles	Maui	77000	1125	1133	1072	3330		1450	1128	1260	3838		1428	1105	1433	3966		1308	1489	1074	3,871		15,005	
	Molokai		318	261	371	950		376	320	336	1032		308	272	305	885		353	284	288	925		3,792	
	Lanai		294	373	458	1125	20%	754	582	676	2012	23%	807	786	783	2376	23%	833	810	817	2,460	22%	7,973	87%
	Expanded Rural Shuttle		Molokai	3749	3084	2821	9654		3665	3188	3270	10123		3453	3215	3100	9768		3122	3040	3008	9,170		38,715
ishuttle	Maui	208	250	163	621		180	118	102	400		135	134	110	379		136	152	113	401		1,801		
sub-total	77,000	5694	5101	4885	15680		6425	5336	5644	17405		6131	5512	5731	17374		5752	5775	5300	16827		67286		
Youth Transportation	Maui	137500	1353	7978	9905	19236		10340	8957	8438	27735		9247	9459	8053	26759		10216	9585	5705	25,506		99,236	
	Molokai		1095	1280	1556	3931	17%	1359	1510	1397	4266	23%	1407	1621	1119	4147	23%	1938	1530	887	4,355	22%	16,699	85%
	Lanai		0	0	0	0		0	0	0	0		254	10	14	278		56	0	0	56		334	
	sub-total		137500	2448	9258	11461	23167		11699	10467	9835	32001		10908	11090	9186	31184		12210	11115	6592	29917		116269
Maui Adult Day Care, Hale Makua and Nisei Veterans Day Health	Maui	20000	1687	1559	1346	4592	23%	1518	1361	1168	4047	20%	1474	1321	1483	4278	21%	1634	1643	1592	4,869	3%	17,786	89%
Community Transportation	Maui	3000	37	817	110	964	32%	402	141	84	627	21%	86	16	21	123	4%	321	323	32	676		2,390	80%
AlaHou	Maui	6750	272	271	194	737		257	187	135	579		158	197	177	532		198	173	294	665		2,513	
	Molokai		156	141	125	422	17%	152	118	103	373	14%	112	94	113	319	13%	247	175	157	579	18%	1,693	62%
	sub-total		6750	428	412	319	1159		409	305	238	952		270	291	290	851	13%	445	348	451	1244	18%	4206
Dialysis	Maui	37700	2172	2091	1903	6166		2062	2011	1946	6019		1909	1757	1933	5599		1880	1942	1734	5,556		23,340	
	Lanai		103	94	94	291	17%	119	91	101	311	17%	85	65	81	231	16%	76	65	66	207	16%	1,040	66%
	Molokai		43	52	42	137		49	37	38	124		47	31	38	116		44	45	47	136		513	
	sub-total		37700	2318	2237	2039	6594		2230	2139	2085	6454		2041	1853	2052	5946		2000	2052	1847	5899		24,893
Totals		362180	19673	24006	24757	68436	19%	28697	24072	23882	76651	21%	26193	25183	23981	75357	21%	28019	27135	20504	75658	21%	296102	82%
weekdays (M-F minus holidays)			21	22	19	62		23	19	20	62		21	19	20	60		21	22	19	62			
dialysis days (M-Sat)			26	27	25	78		27	26	26	79		27	24	26	77		26	27	25	78			

**FY 2018-2019 Human Services Transportation
Cost per Passenger Breakdown Report**

	FY 19 Forecast Passenger Trips	FY 19 thru 1st Q. Actual Passenger	FY 19 thru 2nd Q. Actual Passenger	FY 19 thru 3rd Q. Actual Passenger	FY 19 thru 4th Q. Actual Passenger	FY 19 Grant Amount	FY 19 Forecast Cost per pass. trip	FY 19 1st Q. Actual Unduplicated Individuals	FY 19 2nd Q. Actual Unduplicated Individuals	FY 19 3rd Q. Actual Unduplicated Individuals	FY 19 4th Q. Actual Unduplicated Individuals	FY 19 1st Q. Actual Cost per pass. trip	FY 19 2nd Q. Actual Cost per pass. trip	FY 19 3rd Q. Actual Cost per pass. trip	FY 19 4th Q. Actual Cost per pass. trip	FY 19 Estimated Annual Cost per passenger
Human Services Transportation programs:																
Senior Services Transportation	23,350	4,775	9,590	13,375	17,221	\$743,903	\$31.86	292	157	124	397	\$38.95	\$38.79	\$41.82	\$43.20	\$767
Senior Nutrition	22,000	4,444	8,413	12,841	17,818	\$451,818	\$20.54	140	15	3	18	\$25.42	\$26.85	\$26.46	\$25.36	\$2,567
Ka Lima O Maui & Easter Seals	18,080	3,613	6,768	10,136	13,857	\$332,791	\$18.41	49	1	3	3	\$23.03	\$24.59	\$24.69	\$24.02	\$5,943
Employment Transportation	16,800	3,448	6,674	10,694	14,376	\$359,372	\$21.39	68	9	12	11	\$26.06	\$26.92	\$25.27	\$25.00	\$3,594
Rural Shuttle (Inc. MKK & Maui IShuttle)	77,000	15,680	33,085	50,459	67,286	\$1,533,109	\$19.91	838	139	125	119	\$24.44	\$23.17	\$22.84	\$22.78	\$1,256
Youth Trans. (Maui & Molokai)	137,500	23,167	55,168	86,352	116,269	\$788,297	\$5.73	550	154	187	179	\$8.51	\$7.14	\$6.86	\$6.78	\$737
Maui Adult Day Care	20,000	4,592	8,639	12,917	17,786	\$485,128	\$24.26	90	8	9	15	\$26.41	\$28.08	\$28.24	\$27.28	\$3,976
Dialysis	37,700	6,594	12,924	18,754	24,893	\$1,100,182	\$29.18	126	15	14	18	\$41.71	\$42.56	\$44.11	\$44.20	\$6,359
Community Transportation	3,000	964	1,591	1,714	2,390	\$13,674	\$4.56	250	35	22	56	\$3.55	\$4.30	\$6.00	\$5.72	\$38
Ala Hou Maui Maui & Molokai	6,750	1,159	2,111	2,962	4,206	\$562,240	\$83.29	62	16	19	16	\$121.28	\$133.17	\$142.72	\$133.68	\$4,976
Lanai Shopping Ferry Subsidy Program	n/a	80	183	280	384	\$10,000	n/a	35	47	20	14	\$31.25	\$27.32	\$26.85	\$26.04	\$86
Human Services Transportation program total	362,180	68,516	145,146	220,484	296,486	6,380,515	\$17.62	2,500	596	538	846	\$23.28	\$21.98	\$21.76	\$21.52	\$1,424

**FY 2018-2019 Human Services Transportation
Adjusted Cost per Passenger Breakdown**

	FY 19 Forecast Passenger Trips	FY 19 thru 1st Q. Actual Passenger	FY 19 thru 2nd Q. Actual Passenger	FY 19 thru 3rd Q. Actual Passenger	FY 19 thru 4th Q. Actual Passenger	FY 19 Grant Amount	FY 19 Forecast Cost per pass. trip	FY 19 1st Q. Actual Unduplicated Individuals	FY 19 2nd Q. Actual Unduplicated Individuals	FY 19 3rd Q. Actual Unduplicated Individuals	FY 19 4th Q. Actual Unduplicated Individuals	FY 19 1st Q. Actual Cost per pass. trip	FY 19 2nd Q. Actual Cost per pass. trip	FY 19 3rd Q. Actual Cost per pass. trip	FY 19 4th Q. Actual Cost per pass. trip	FY 19 Estimated Annual Cost per passenger
Human Services Transportation programs:																
Senior Services Transportation	23,350	4,775	9,590	13,375	17,221	\$706,410	\$30.25	292	157	124	397	\$36.98	\$36.83	\$39.71	\$41.02	\$728
Senior Nutrition	22,000	4,444	8,413	12,841	17,818	\$429,046	\$19.50	140	15	3	18	\$24.14	\$25.50	\$25.12	\$24.08	\$2,438
Ka Lima O Maui & Easter Seals	18,080	3,613	6,768	10,136	13,857	\$316,018	\$17.48	49	1	3	3	\$21.87	\$23.35	\$23.44	\$22.81	\$5,643
Employment Transportation	16,800	3,448	6,674	10,694	14,376	\$341,260	\$20.31	68	9	12	11	\$24.74	\$25.57	\$23.99	\$23.74	\$3,413
Rural Shuttle (Inc. MKK & Maui IShuttle)	77,000	15,680	33,085	50,459	67,286	\$1,455,860	\$18.91	838	139	125	119	\$23.21	\$22.00	\$21.69	\$21.64	\$1,192
Youth Trans. (Maui & Molokai)	137,500	23,167	55,168	86,352	116,269	\$748,567	\$5.44	550	154	187	179	\$8.08	\$6.78	\$6.52	\$6.44	\$700
Maui Adult Day Care	20,000	4,592	8,639	12,917	17,786	\$460,678	\$23.03	90	8	9	15	\$25.08	\$26.66	\$26.82	\$25.90	\$3,776
Dialysis	37,700	6,594	12,924	18,754	24,893	\$1,044,733	\$27.71	126	15	14	18	\$39.61	\$40.42	\$41.89	\$41.97	\$6,039
Community Transportation	3,000	964	1,591	1,714	2,390	\$12,985	\$4.33	250	35	22	56	\$3.37	\$4.08	\$5.70	\$5.43	\$36
Ala Hou Maui Maui & Molokai	6,750	1,159	2,111	2,962	4,206	\$533,903	\$79.10	62	16	19	16	\$115.16	\$126.46	\$135.53	\$126.94	\$4,725
Lanai Shopping Ferry Subsidy Program	n/a	80	183	280	384	\$9,496	n/a	35	47	20	14	\$29.68	\$25.95	\$25.50	\$24.73	\$82
Human Services Transportaiton program total	362,180	68,516	145,146	220,484	296,486	6,058,956	\$16.73	2,500	596	538	846	\$22.11	\$20.87	\$20.66	\$20.44	\$1,352

Air Ambulance Program - General Fund

Grant to the Department of Health, State of Hawaii for Air Ambulance Service

Program Status Summary:

The Emergency Medical services System and Injury Prevention Branch (EMSSIPB) of the Hawaii State Department of Health (DOH), administrates and coordinates the State Emergency Medical Services System (EMS), the system of pre-hospital ambulance emergency response to 911 calls.

Maui County's emergency 911 systems currently consist of several components dispatched by County police. First responders are police and fire augmented by 911 ground ambulance service, currently provided by American Medical Response (AMR) under contract to the State. The current EMS capacity for Maui County is limited by remote geographical locations of some emergency scenes requiring long ground transport times, and water barriers between islands. The islands of Molokai, Lanai and Kahoolawe have limited health care services for severely ill or injured patients while some specialty services are available only on Oahu.

The County of Maui enters into a Memorandum of Agreement between the State of Hawaii Department of Health to administer for Maui County a critical care emergency aeromedical helicopter service that is staffed by medical personnel to provide rapid transport to appropriate medical care facilities each fiscal year.

Program Data Summary:

In FY19 there were a total of 46 trips completed by the Air Ambulance. The breakdown of flights is as follows:

- Lanai to Maui Memorial Medical Center (MMMC) – 7
- Hana/Keanae to MMMC – 28
- West Maui to MMMC – 6
- Upcountry/Crater to MMMC – 3
- Molokai to MMMC – 1
- Haiku to MMMC – 1

There was a decrease of 13.2% over FY18's total of 53 trips. The most requested flights are based out of the Hana area. Please refer to the attached Helicopter Air Ambulance AirMed-1 FY 2019 Trip Report for a breakdown of flights completed.

Additional trip data is included in the FY2019 Trip Report and below:

Fiscal Year	Annual Grant Amount	Total Trips	Resident Trips	Visitor Trips	% of Resident Trips	Serious Condition	Critical Condition	Medical	Trauma
2019	\$ 672,215	46	35	11	76%	46	0	29	17

Summary of Participant Characteristics:

The Air Ambulance program provides critical care emergency aeromedical helicopter service to persons who need it by providing rapid transport to appropriate medical care facilities.

Financial Status Report of County Funds Used:

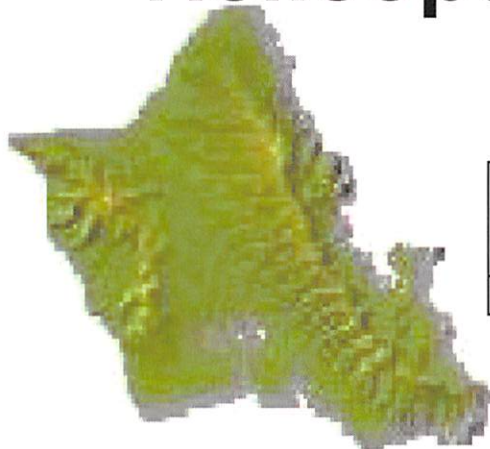
In FY19, The State of Hawaii Department of Health was granted \$672,215.00 to provide aeromedical transportation under the Air Ambulance Program. This was the same as FY18's allocation. In both years, 100% of their allocations were spent.

Part of the Department of Transportation's performance measures in FY19 was to monitor the total number of passenger trips, cost per passenger trip, resident vs. visitor usage and injury vs. medical type trip. See performance measure outcomes below:

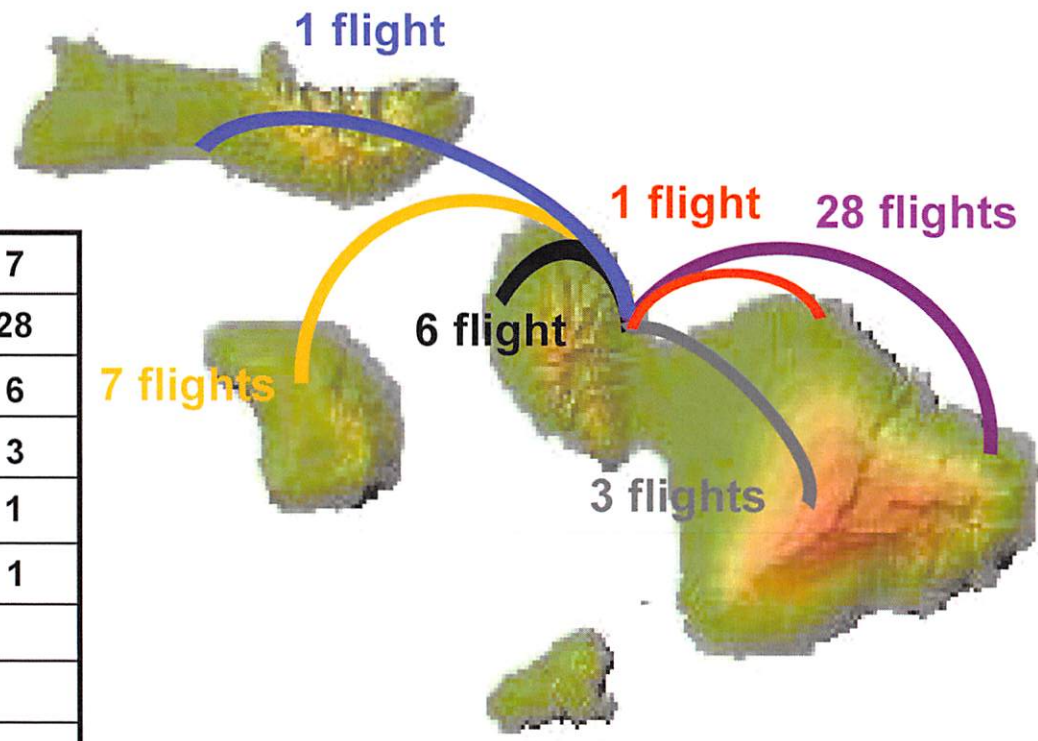
Program Goal	Program Objective	Success Measure	FY 2019 Estimate	FY 2019 4th QTR YTD
Goal #1: Continue to monitor the program making sure services are being provided.	1. The total # of passenger trips	# of passenger trips completed	N/A	46
	2. The cost per passenger trip	Cost per passenger trip	N/A	\$14,613
	3. Resident vs. visitor usage	% of trips utilized by a resident	N/A	76%
	4. Type of trip (Injury vs. Medical)	% of medical trips	N/A	63%

Helicopter Air Ambulance AirMed-1

FY 2019 (July 2018 – June 2019)



Fiscal Year	Annual Grant Amount	Total Trips	Resident Trips	Visitor Trips	% of Resident Trips	Serious Condition	Critical Condition	Medical	Trauma
2019	\$ 672,215	46	35	11	76%	46	0	29	17



Lanai to MMMC	7
Hana/Keanae to MMMC	28
West Maui to MMMC	6
Upcountry/Crater to MMMC	3
Molokai to MMMC	1
Haiku to MMMC	1
Total	46