

maui bus

Department of Transportation

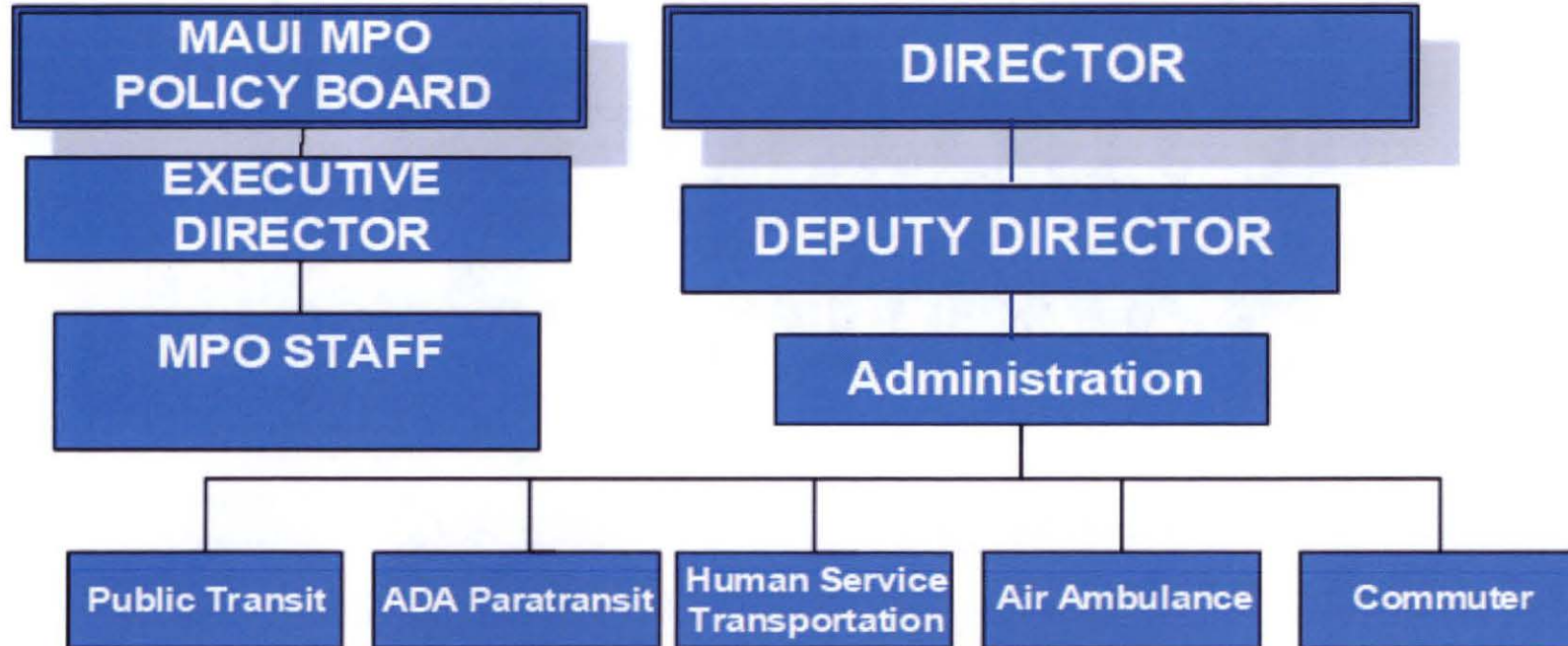
County of Maui | March 9, 2020



RECEIVED AT WIT MEETING ON 03-09-2020
Mare Takamoni, Director



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

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

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

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

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

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

Contact Info

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- ▶ **Website:** www.mauicounty.gov/bus
- ▶ **Email:** public.transit@mauicounty.gov
- ▶ **Office Hours:** Mon.-Fri., 7:45am-4:30pm
 - Our office is closed on all County-observed holidays.
- ▶ **Director:** Marc Takamori
- ▶ **Deputy Director:** Michael Du Pont
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