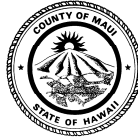


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David M. Raatz, Jr., Esq.

Deputy Director of Council Services
Richelle K. Kawasaki, Esq.

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 4, 2025

Mr. Marc Takamori, Director
Department of Transportation
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Takamori:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (TD-02)

May I please request you be prepared to answer the following questions at the BFED Committee meeting on **April 14, 2025**.^{*} This will enable the Committee to comprehensively review the FY 2026 Budget.

May I further request that, after approval by the Office of the Mayor, you transmit your answer to bfed.committee@mauicounty.us by the end of the day on **April 14, 2025**. **Date subject to change without notice.*

Overall

1. With the opening of the Kahului Transit Center, will the Department implement a new route system to accommodate higher peak-hour frequency? If yes, where is this recognized in the FY 2026 Budget? When will the new route system be implemented? (Page 787, Program Budget) (TK)
2. Please provide an update on the PARK MAUI Program. Has it been a success? What are the total costs versus anticipated revenue for this program for FYs 2025, to date, and 2026? Please consider staff, contracts, and CIP in your analysis. (Page 778, Program Budget) (GJ) (TC)
 - a. Is there a plan to make the program budget-neutral and sustainable? Please share the plan. (GJ)

- b. For FY 2025, what was the breakdown of parking revenue received from residents, nonresidents, neighborhood residents, low-income, and employees? Please also clarify if employees include County employees and employees from neighboring businesses, and if so, please delineate them in your breakdown. (GJ)
3. Does the Department plan to apply for any Transportation Ferry Program grants? If yes, please indicate the specific grants. (Page 770, Program Budget) (GJ)
4. Please provide a list of grant awards applied for by, and awarded to, the Department. (Pages 768-769, Program Budget) (TC)
5. The Department of Finance noted that the Maui Bus is expected to have an estimated revenue of \$1,000,000 for FY 2026, \$500,000 more than FY 2025. They indicated this might be due to more tourists riding public transit. Does the Department agree with this assessment? How might the Department increase revenue from tourists to offset costs for services for residents? (Page 789, Program Budget) (GJ)
6. The County Food and Nutrition Security Plan recommends aligning public transportation routes and schedules with key food access locations. Does the Department have plans to adjust routes to improve services and ridership? If yes, will any funding or staff resources be dedicated to this in FY 2026? (Page 756, Program Budget) (GJ)
7. Does the Department have a wish list of future studies or projects to expand multimodal transportation, routes and ridership, considering trends in micro-mobility such as bike share, scooter share, and microtransit? (Page 756, Program Budget) (GJ)
8. The Department is anticipating \$20,300,000 more in grant revenue in FY 2026 compared to FY 2025. With most of the grant revenue coming from Federal sources, what is the Department's plan if that funding is no longer available? (Page 769, Program Budget) (YLS)
9. Does the PARK MAUI Program currently only manage the Wailuku Garage? If no, where else? (Page 758, Program Budget) (SS)

10. The Administration Program notes that not all bus stops will be eligible for shelter amenities. Should a feasibility study be done to determine which bus stops are eligible for a shelter? (Page 761, Program Budget) (SS)
11. Under Goal #1, item 1 for the Air Ambulance Program, please provide a breakdown of the emergency air ambulance service program for FY 2025, including the locations served and the number of residents that used this service compared to the number of visitors. (Page 774, Program Budget) (SS)
12. What percentage of County transit amenities are compliant with the Federal Transportation Administration and Americans with Disabilities Act? (Page 755, Program Budget) (TC)
13. As noted under the Administration Program's strategies, please provide a link to the annual report that the Department submits to the National Transportation Database under Title 49 U.S.C. 5335(a). (Page 755, Program Budget) (TC)
14. Is the Department anticipated to complete a follow-up study to the 2021 Maui Bus Rates and Fee Study? If yes, when will this follow-up study be completed? (Page 756, Program Budget) (TC)
15. The Department's total expenditures have risen exponentially since FY 2023 to present. Please explain the continual large increase every fiscal year. (Page 760, Program Budget) (TC)
16. Under Goal #1, item 1 for the Administration Program, what is the most common type of passenger complaint? (Page 762, Program Budget) (TC)
17. Under Goal #3, item 1 for the Administration Program, would the Department consider the implementation of a digital or automated farebox collection system that would allow Maui Bus ridership to pay their fare via tap card or digital tap payment? If no, what are the challenges to implementation? (Page 762, Program Budget) (TC)
18. What geographic areas are being served by the Human Service Transportation Program that are not served by public transit? (Page 771, Program Budget) (TC)

19. The following relate to Goal #2 for the Ferry Program: (Page 780, Program Budget) (TC)
 - a. Under item 1, what types of permits, entitlements, and approvals are needed for implementation of the Ferry Program?
 - b. Under item 2, what staff positions are needed? Please also describe their roles.
 - c. Under item 3, what maritime vessels have been identified so far?
 - d. Under item 4, please describe the policies and procedures that need to be developed.
20. There will be an estimated 122 completed emergency air ambulance trips in FY 2026, a notable decrease from the estimated 162 trips in FY 2025. What are some factors contributing to this projected reduction? Are there specific operational changes, improved efficiencies, or shifts in service demand that influenced this estimate? (Page 774, Program Budget) (NUH)
21. The Department anticipates five necessary entitlements and permits for the Ferry Program and the hiring of three additional staff, including a Program Specialist III, Accountant III, and Administrative Assistant II. Please clarify what types of permits are expected and what qualifications will be required for the additional staff. (Pages 764, 780; Program Budget) (NUH)
22. Please provide a status update on the Maui Fixed Bus Route advertising. As noted to the Committee last year, please confirm that the Department of the Corporation Counsel advised your Department to amend the Maui County Code related to advertising to enable the fixed bus route advertising program to go out to bid. (TP)
23. Is the Department open to working with the Office of Recovery to create transportation routes that align with the needs of West Maui workers who often work late evenings and early mornings? Is the

Department willing to create bus schedules that align with residents' needs? (TP)

24. The Office of Recovery has said that they will be enforcing on-street parking restrictions if road widths are too narrow. Will this effort be in collaboration with your Department and PARK MAUI? (TP)
25. The Department of Transportation released their Ferry Feasibility Study on March 14, 2025. Please provide a summary of the Department's findings and recommendations and the Department's progress on implementing the Ferry Program. Does the Department consider a County-owned ferry system feasible? Please explain. (YLS) (TC)

Salaries and Wages (Category "A")

1. For the expansion positions funded in FY 2025 that are requesting full year salaries in FY 2026, how many have been filled? (Page 23-3, Budget Details) (TP)

Operations and Equipment (Category "B")

1. Under Index Code 917722B-6316 County matching funds, please elaborate on how the \$27,100 will be allocated. (Page 767, Program Budget) (TC)
2. Under Index Code 917748B-6112 Contractual Service, will expenditures include computer programs and software licensing? (Page 23-9, Budget Details) (SS)
3. Under Index Code 917740B-6160 Transportation services, please elaborate on how the \$50,000 for "various administrative Public Transit expenditures" will be allocated. (Page 23-6, Budget Details) (TC)
4. Under Index Code 917745B-6317 County grant subsidy, Human Service Transportation Program; and Index Codes 917760B-6160, 917762B-6160, and 917764B-6160 Transportation services, Public Transit Program, what are the prevailing wages for transportation services contracts and grants? Do driver staffing levels pose a problem for the Department or its contractors and grantees? (Pages 23-10, 23-16, Budget Details) (GJ)

5. The following relate to Index Code 917765B-6112 Contractual Service: (Page 23-11, Budget Details) (NUH) (YLS) (GJ)
 - a. Please elaborate on the Department's plan with these contracts, including the specific scope of these services and provide the anticipated timeline for completion. (NUH) (YLS)
 - b. Is \$2,000,000 adequate for the environmental review and consulting fees for the Ferry Program? (GJ)
 - c. Does the County plan to purchase the vessels in FY 2027? (GJ)

Capital Improvement Projects

1. CBS-5021 Kahului Transit Center is appropriating \$200,000 in FY 2026 and a total of \$750,000 over the six-year program. Please provide a cost breakdown of the \$200,000 for "Other" activity. What other additional improvements may factor into the \$750,000 appropriation? (Page 1005, Program Budget) (TK)
2. CBS-8917 Vevau Street Improvements is appropriating \$200,000 for "Other" activity in FY 2026. Does the "Other" activity include public outreach to impacted residents who rely on existing street parking on Vevau Street? When is design expected to start? (Page 1008, Program Budget) (TK)
3. The following relate to CBS-1039 Bus Stops and Shelters: (Page 1003, Program Budget) (TC) (YLS) (NUH)
 - a. Please provide a list of all bus stops and shelters, noting which are ADA-compliant, non-ADA-compliant, and anticipated to be renovated to make them ADA-compliant. (TC)
 - b. Aside from ridership, is there any other the criteria for a bus stop shelter to be constructed? (TC)
 - c. The Maui Bus Stop Planning and Design Services study recommends prioritizing stops with 25 or more boardings per day for shelter installation. How many bus stops with ridership equaling or exceeding 25 boardings per day meet

- this threshold? How many bus stops do not have shelters?
(TC) (YLS) (NUH)
- d. How many new bus stop shelters have been constructed to date in FY 2025, and at what total cost? (YLS)
 - e. How many bus stops are projected to receive improvements in FY 2026? (NUH)
4. The following relate to CBS-7255 Parking Benefits District: (Page 1002, Program Budget) (YLS) (TP)
- a. Please provide a list of all locations where parking equipment and signage are planned to be installed using FY 2026 funds. Will installation be completed at all planned locations? What other projects will be funded under this CIP? (YLS)
 - b. Is there a list of County-owned properties that will be prioritized in the PARK MAUI Program due to high demand? (TP)
5. The following relate to CBS-7244 Transportation Baseyard Facility: (Page 1007, Program Budget) (NUH) (TK)
- a. Given the County's goal to transition to 100-percent renewable fuel sources by 2035, how will this facility accommodate the shift to an electric bus fleet? What specific charging infrastructure and maintenance capabilities will be included in the design? (NUH)
 - b. Since the project relies heavily on Federal Transit Administration funds, what contingencies are in place if Federal funding is delayed or not secured as anticipated? (NUH)
 - c. What are the projected employment opportunities resulting from the construction and operation of the Baseyard? (NUH)
 - d. In FY 2025, \$2,600,000 was appropriated for this project. Were these funds encumbered? (TK)

- e. Resolution 22-243 authorized the acquisition of 12.49 acres identified as a portion of tax map key (2) 3-8-102:001 in Kahului, Maui, for \$17,413,152, for the Baseyard. Has the parcel already been subdivided? (TK)
- f. Does the Department have concerns about the Baseyard's location near Pu'uhonua o Nēnē? (TK)
- g. The Department anticipates \$40,000,000 appropriated for FY 2027 for new construction. Is the Department confident that the Baseyard will be constructed by the end of calendar year 2027? (TK)

Appendix A, Part II

- 1. Does the Department have any plans to spend from the Parking Revenue Fund in FY 2026? (Page 60) (GJ)

Appendix B

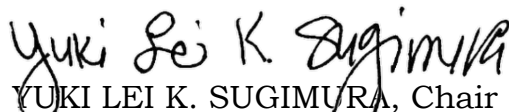
- 1. In Account 3493 Public Transit Fares, please provide the specific authority in the Maui County Code to establish rates for microtransit services. If the Code does not expressly reference microtransit, please explain the legal basis for including microtransit fares in Account 3493. Further, indicate whether a Code amendment is anticipated to clarify this authority. For purposes of interpreting this account, please provide a working definition of "microtransit" as used in the context of Maui County's public transportation system. (Page 52)
- 2. In Account XXXX Fees: Beaches and Parks Parking Passes, please provide the specific authority in the Maui County Code to establish rates for Beaches and Parks Parking Passes. If the Code does not expressly permit the fees, please explain the legal basis for including the fees in Account XXXX and indicate whether a Code amendment is anticipated to clarify this authority. (Page 53)
- 3. Is the plan for all County beaches and parks to implement the paid parking program? When will the program start and how will fees be collected? (Page 53) (TP)

Mr. Marc Takamori
April 4, 2025
Page 9

To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, Jarret Pascual at ext. 7141, Clarissa MacDonald at ext. 7135, or Pauline Martins at ext. 8039).

Sincerely,

A handwritten signature in black ink that reads "Yuki Lei K. Sugimura". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2026bgt:250401atd01:jpp

cc: Mayor Richard T. Bissen, Jr.
Budget Director
Deputy Director of Transportation

BFED Committee

From: BFED Committee
Sent: Friday, April 4, 2025 11:34 AM
To: Marc.Takamori@co.maui.hi.us
Cc: BFED Committee; Diane.Yogi@co.maui.hi.us; Cora-Lyn Dumlao; 'Michelle Santos'; 'Zeke Kalua'; Lesley Milner; kristina.cabbat@co.maui.hi.us; tiare.p.horner@co.maui.hi.us; Janina Agapay
Subject: FISCAL YEAR 2026 BUDGET (BFED-1) (TD-02); reply by 4/14/25
Attachments: (TD-2) Correspondence to Transportation 04-04-2025.pdf

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director



MARC I. TAKAMORI
Director

DIANE C. YOGI
Deputy Director

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

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

April 14, 2025

Ms. Lesley Milner
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Richard T. Bissen, Jr. 4-14-25

Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Yuki Lei Sugimura:

SUBJECT: FISCAL YEAR 2026 BUDGET (BFED-1) (TD-02)

The Department of Transportation (DOT) hereby transmits the following response to your letter dated April 4, 2025, regarding FY 2026 Budget (BFED-1) (TD-02).

Overall

1. With the opening of the Kahului Transit Center, will the Department implement a new route system to accommodate higher peak-hour frequency? If yes, where is this recognized in the FY 2026 Budget? When will the new route system be implemented? (Page 787, Program Budget) (TK)

Response: The Department added later service on the Kihei Islander and Kihei Villager routes when the Kahului Transit Center opened on November 20, 2024. The Department also added a later departure from Kahului to Lahaina at the same time. This was accomplished within the Department's current budget.

2. Please provide an update on the PARK MAUI Program. Has it been a success? What are the total costs versus anticipated revenue for this program for FYs 2025, to date, and 2026? Please consider staff, contracts, and CIP in your analysis. (Page 778, Program Budget) (GJ) (TC)

Response: The PARK MAUI program was launched with the opening of the Wailuku Parking Garage on January 16, 2024. While the program is still in its early stages and has primarily focused on the Wailuku Parking Garage to date, initial indicators suggest it has been a success in addressing parking needs within Wailuku Town. The opening of the garage has increased parking capacity and has been beneficial in supporting community events such as Wailuku First Friday. Efforts are also underway to manage parking effectively within Wailuku Town through enforcement and permit programs. In a phased approach, the program will also be expanding into towns and beach parks.

FY 2025:

- YTD Mar 2025 Expenses = \$866.5K
- YTD Mar 2025 Revenue = \$63.4K

It is important to note that these figures for FY 2025 are preliminary and subject to change based on the ongoing implementation and expansion of the PARK MAUI program. As the program expands into more locations, we anticipate a more comprehensive understanding of its financial performance. It is noted that higher revenue generation would be coming from beach park facilities.

- a. Is there a plan to make the program budget-neutral and sustainable? Please share the plan. (GJ)

Response: It is anticipated that the PARK MAUI program will become budget-neutral and sustainable as the program continues to expand.

- b. For FY 2025, what was the breakdown of parking revenue received from residents, nonresidents, neighborhood residents, low-income, and employees? Please also clarify if employees include County employees and employees from neighboring businesses, and if so, please delineate them in your breakdown. (GJ)

Response: The Department does not currently track parking revenue broken down by resident and non-residents as specifically requested. County employees and those working for neighboring businesses in Wailuku are categorized under “employees”. However, the Department does track parking permit holders by the following categories.

FY 25	Employee Permits \$30/mo	Employee Low-Income Permits \$10/mo	Neighborhood Permits \$55/mo	Neighborhood Low-Income Permits \$15/mo	Total Permits
Jul 2024 - Mar 2025	1,822	87	25	3	1,937
	\$54,660.00	\$ 870.00	\$ 1,375.00	\$ 45.00	\$56,950.00

3. Does the Department plan to apply for any Transportation Ferry Program grants? If yes, please indicate the specific grants. (Page 770, Program Budget) (GJ)

Response: The Department plans to hire a consultant to assist with the establishment of a county ferry service. Part of that contract will require assistance in researching and completing grant applications for all applicable ferry grants.

4. Please provide a list of grant awards applied for by, and awarded to, the Department. (Pages 768-769, Program Budget) (TC)

Response: The following grants were applied for in FFY 2024, and awarded in FFY 2025:

- FTA Section 5339 Low/No Grant for (5) hybrid electric buses
- FTA Section 5311 Formula Funds
- FTA Section 5311 RTAP funds
- FTA Section 5339 Rural Formula Funds
- FTA Section 5339 Small Urban Funds
- FTA Section 5307 Formula Funds

5. The Department of Finance noted that the Maui Bus is expected to have an estimated revenue of \$1,000,000 for FY 2026, \$500,000 more than FY 2025. They indicated this might be due to more tourists riding public transit. Does the Department agree with this assessment? How might the Department increase revenue from tourists to offset costs for services for residents? (Page 789, Program Budget) (GJ)

Response: After the August 2023 wildfires, the Department suspended fare collection for all Maui Bus services so that the services could be utilized for response and recovery efforts. This reduced revenues to \$500,000 in FY 2024. Fare collection was reinstated in March 2024, along with the rollout of the Fare Free Program. Estimated revenue for FY 2025 was based on actuals for FY 2024. This brought our projected revenues for FY 2026 to approximately \$1,000,000.

6. The County Food and Nutrition Security Plan recommends aligning public transportation routes and schedules with key food access locations. Does the Department have plans to adjust routes to improve services and ridership? If yes, will any funding or staff resources be dedicated to this in FY 2026? (Page 756, Program Budget) (GJ)

Response: The Department worked with the Department of Agriculture regarding the Food and Nutrition Security Plan and has determined that the majority of our routes have access to supermarkets, farmers markets, etc. We will continue to work with the Food Access Coordinator regarding the plan.

7. Does the Department have a wish list of future studies or projects to expand multimodal transportation, routes and ridership, considering trends in micro-mobility such as bike share, scooter share, and microtransit? (Page 756, Program Budget) (GJ)

Response: The Department plans to update its Short-Range Transportation Plan. We will be working with the Maui MPO on the potential of available funding for this study.

8. The Department is anticipating \$20,300,000 more in grant revenue in FY 2026 compared to FY 2025. With most of the grant revenue coming from Federal sources, what is the Department's plan if that funding is no longer available? (Page 769, Program Budget) (YLS)

Response: The Department increased the Grant Revenue accounts due to anticipated funding opportunities:

- Transportation Program Grants: Anticipated discretionary grant opportunities for Low/No grants and Congressional Directed Spending Grants. The unavailability of these funds would impede our progress towards a cleaner, more sustainable transportation system and significantly delay our goal of a zero-emission fleet by 2035.
- Transportation Ferry Program Grants: Anticipated Congressional Directed Spending grant opportunity for Ferry Grant funding. Loss of this funding would postpone the acquisition of new ferry vessels essential for initiating the Maui to Molokai ferry service.

9. Does the PARK MAUI Program currently only manage the Wailuku Garage? If no, where else? (Page 758, Program Budget) (SS)

Response: Yes, the PARK MAUI Program currently only includes the operations of the Wailuku Garage. Efforts are also underway to manage parking effectively within Wailuku Town through enforcement and permit programs. The Department is actively working on expanding into beach and town parking.

10. The Administration Program notes that not all bus stops will be eligible for shelter amenities. Should a feasibility study be done to determine which bus stops are eligible for a shelter? (Page 761, Program Budget) (SS)

Response: The Department currently considers several criteria when determining bus stop shelter eligibility, which helps inform decisions without requiring a full feasibility study for each location. These criteria include:

- Ridership volume: reviewing boarding counts
- Right of way: sufficient space for a safe and ADA compliant shelter installation
- Public requests: feedback from the community is taken into consideration.

These are some of the key elements the Department evaluates in its assessment process.

11. Under Goal #1, item 1 for the Air Ambulance Program, please provide a breakdown of the emergency air ambulance service program for FY 2025, including the locations served and the number of residents that used this service compared to the number of visitors. (Page 774, Program Budget) (SS)

Response: Air Ambulance utilization are as follows:

There have been 62 trips from July 2024 through January 2025.

East Maui to Maui Memorial Medical Center (MMMC) – 43 trips

Lanai to MMMC – 7 trips

West Maui to MMMC – 2 trips

Haleakala to MMMC – 1 trip

Molokai to MMMC – 2 trips

Molokai to Oahu – 3 trips

MMMC to Oahu – 2 trips

Maui to Oahu – 1 trip

Oahu to Maui – 1 trip

88% of the trips were utilized by residents.

12. What percentage of County transit amenities are compliant with the Federal Transportation Administration and Americans with Disabilities Act? (Page 755, Program Budget) (TC)

Response: All County transit amenities adhere to the regulations set forth by the Federal Transit Administration (FTA) and the American with Disabilities Act (ADA). Currently, out of the 202 bus stops, 49 are equipped with bus shelters that meet these applicable regulations.

13. As noted under the Administration Program's strategies, please provide a link to the annual report that the Department submits to the National Transportation Database under Title 49 U.S.C. 5335(a). (Page 755 Program Budget) (TC)

Response: Two links are provided:

- <https://www.transit.dot.gov/ntd/ntd-data>
- <https://www.transit.dot.gov/ntd/transit-agency-profiles/county-maui>

14. Is the Department anticipated to complete a follow-up study to the 2021 Maui Bus Rates and Fee Study? If yes, when will this follow-up study be completed? (Page 756, Program Budget) (TC)

Response: No, not at this time.

15. The Department's total expenditures have risen exponentially since FY 2023 to present. Please explain the continual large increase every fiscal year. (Page 760, Program Budget) (TC)

Response: The significant increase in the Department's total expenditures since Fiscal Year 2023 is primarily attributable to the higher costs of the new Maui Bus contracts. These five-year agreements for fixed route, commuter, and paratransit services replaced contracts that expired at the end of FY 2023, with the current FY 2024 expenditures reflecting the results of the rebid process.

Another factor contributing to this rise in expenditures is the cessation of Federal Transit Administration (FTA) COVID-19 funds, which had partially subsidized the previous contract costs in FY 2023.

The Department has also experienced increased staffing and project costs associated with initiatives such as the Maintenance Baseyard Facility and the PARK MAUI Program.

16. Under Goal #1, item 1 for the Administration Program, what is the most common type of passenger complaint? (Page 762, Program Budget) (TC)

Response: Passenger feedback indicates that customer service standards are a significant area for improvement. The Department is actively engaged with its contracted operator to address these concerns and enhance the overall passenger experience. This includes a strong emphasis on improving driver behavior, communication skills, and adherence to professional conduct guidelines.

17. Under Goal #3, Item 1 for the Administration Program, would the Department consider the implementation of a digital or automated farebox collection system that would allow Maui Bus ridership to pay their fare via tap card or digital tap payment? If no, what are the challenges to implementation? (Page 762, Program Budget) (TC)

Response: The Department is supportive of the idea and has been in communication with counterparts on Oahu, Kauai and Hawaii Island regarding a plan to implement a statewide Holo card electronic fare system. The Department will continue to participate in discussions and planning efforts as the program becomes available for broader adoption.

18. What geographic areas are being served by the Human Service Transportation Program that are not served by public transit? (page 762, Program Budget) (TC)

Response: The Human Service Transportation Program serves the geographic areas of Molokai, Lanai, and East Maui, as well as areas beyond the ¾ mile radius of the public transportation system routes.

19. The following relate to Goal #2 for the Ferry Program: (Page 780, Program Budget) (TC)

- a. Under item 1, what types of permits, entitlements, and approvals are needed for implementation of the Ferry Program?

Response: It is anticipated that the following are needed:

1. National Environmental Policy Act (NEPA) Environmental Assessment or Categorical Exclusion
2. Endangered Species Act (ESA) – Incidental Take Permit (ITP)
3. Marine Mammal Protection Act (MMPA) – Incidental Harassment Authorization
4. U.S. Army Corps of Engineers Permits: Section 10 & 404 Permits
5. Harbor Use Agreements / State Lease Agreements

b. Under item 2, what staff positions are needed? Please also describe their roles.

Response: The following positions are needed:

1. Program Specialist III (expansion position)

The Program Specialist III will lead the development, implementation, and ongoing oversight of the ferry program. This encompasses managing all facets of the program lifecycle, from initial conception through completion and sustained operation.

2. Administrative Assistant II (expansion position)

This position will provide crucial support to the entire department. Within the ferry program, the Administrative Assistant II will assist the Program Specialist III with a variety of tasks that would include scheduling, communication management, document handling, and overall office organization. This dedicated support is essential to manage the department's increased workload, new projects, and expanded responsibilities, ultimately optimizing efficiency and streamlining office operations by freeing up existing staff for core duties.

3. Accountant III (expansion position)

This position will serve as the dedicated Accountant for the department, including the ferry program. The significant growth of existing programs and the expansion of new initiatives necessitates a dedicated financial expert to manage the department's fiscal responsibilities. This role will assume comprehensive management of the department's finances, encompassing financial reporting, detailed financial statement preparation, budget development, revenue and expense forecasting, payroll administration, accounts payable/receivable management, and financial audits. This dedicated focus will ensure the financial health and stability of the department. Existing Department staff will also support the Ferry Program in various capacities.

c. Under item 3, what maritime vessels have been identified so far?

Response: The Department would need (2) new vessels for service between Maui-Molokai and (3) existing Expedition vessels (4, 5, 6) for service between Maui-Lanai.

- d. Under item 4, please describe the policies and procedures that need to be developed.

Response: It is anticipated that the following policies and procedures needed are:

1. Policies to address invasive species
2. Marine Mammal Protection Measures (MMPM)
3. Rider Rules & Conduct
4. Contracted Staff: customer service standards
5. Contracted Staff: staff training programs

20. There will be an estimated 122 completed emergency air ambulance trips in FY 2026, a notable decrease from the estimated 162 trips in FY 2025. What are some of the factors contributing to this projected reduction? Are there specific operational changes, improved efficiencies, or shifts in service demand that influenced this estimate? (Page 774, Program Budget) (NUH)

Response: The Air Ambulance emergency trips are based on emergency needs and can vary year to year. The FY 2026 estimates are based on FY 2024's actual counts. The FY 2025 estimates were based on FY 2023's actual counts.

21. The Department anticipates five necessary entitlements and permits for the Ferry Program and the hiring of three additional staff, including a Program Specialist III, Accountant III, and Administrative Assistant II. Please clarify what types of permits are expected and what qualifications will be required for the additional staff. (Pages 764,780; Program Budget) (NUH)

Response: It is anticipated that the following are needed:

1. National Environmental Policy Act (NEPA) Environmental Assessment or Categorical Exclusion
2. Endangered Species Act (ESA) – Incidental Take Permit (ITP)
3. Marine Mammal Protection Act (MMPA) – Incidental Harassment Authorization
4. U.S. Army Corps of Engineers Permits: Section 10 & 404 Permits
5. Harbor Use Agreements / State Lease Agreements

Additional staff qualifications:

1. Program Specialist III (expansion position)

The Program Specialist III will lead the development, implementation, and ongoing oversight of the ferry program. This encompasses managing all facets of the program lifecycle, from initial conception through completion and sustained operation.

2. Administrative Assistant II (expansion position)

This position will provide crucial support to the entire department. Within the ferry program, the Administrative Assistant II will assist the Program Specialist III with a variety of tasks that would include scheduling, communication management, document handling, and overall office organization. This dedicated support is essential to manage the department's increased workload, new projects, and expanded responsibilities, ultimately optimizing efficiency and streamlining office operations by freeing up existing staff for core duties.

3. Accountant III (expansion position)

This position will serve as the dedicated Accountant for the department, including the ferry program. The significant growth of existing programs and the expansion of new initiatives necessitates a dedicated financial expert to manage the department's fiscal responsibilities. This role will assume comprehensive management of the department's finances, encompassing financial reporting, detailed financial statement preparation, budget development, revenue and expense forecasting, payroll administration, accounts payable/receivable management, and financial audits. This dedicated focus will ensure the financial health and stability of the department.

22. Please provide a status update on the Maui Fixed Bus Route advertising. As noted to the Committee last year, please confirm that the Department of Corporation Counsel advised your Department to amend the Maui County Code related to advertising to enable the fixed bus route advertising program to go out to bid. (TP)

Response: The Department can confirm that, as previously discussed with the Committee, the Department of Corporation Counsel advised that amendments to the Maui County Code concerning advertising are necessary to facilitate the fixed bus route advertising program going out to bid.

The Department has received initial feedback on potential Code changes and is currently undertaking further internal discussions to determine the most effective strategy for the program's implementation. This additional

deliberation is intended to ensure the program's sustainability and avoid future complications.

23. Is the Department open to working with the Office of Recovery to create transportation routes that align with the needs of West Maui workers who often work late evenings and early mornings? Is the Department willing to create bus schedules that align with residents' needs? (TP)

Response: Yes, the Department has been in communication with the Office of Recovery and is open to collaborating with them to determine the transportation needs in West Maui. Once the needs of residents have been identified, the Department will work towards addressing them.

24. The Office of Recovery has said that they will be enforcing on-street parking restrictions if road widths are too narrow. Will this effort be in collaboration with your Department and PARK MAUI? (TP)

Response: The Office of Recovery has not yet contacted the Department regarding PARK MAUI enforcement in those areas. However, the Department is planning to collaborate with the Office of Recovery concerning the potential expansion of the PARK MAUI program in West Maui.

25. The Department of Transportation released their Ferry Feasibility Study on March 14, 2025. Please provide a summary of the Department's findings and recommendations and the Department's progress on implementing the Ferry Program. Does the Department consider a County-owned ferry system feasible? Please explain. (YLS) (TC)

Response: The Department of Transportation acknowledges the critical need for dependable inter-island transportation between Maui, Molokai, and Lanai, recognizing the ferry as a vital mode of transport.

The Ferry Feasibility Study, released on March 14, 2025, recommends the establishment of two distinct ferry routes:

- **Maui–Molokai:** Two round trips daily.
- **Maui–Lanai:** Three round trips daily.

The study further suggests that each route would necessitate different vessel types to accommodate specific operational requirements.

Regarding feasibility and ownership, the Maui Department of Transportation (MDOT) concludes that a county-owned ferry system is a feasible option. However, it is anticipated that this approach would entail substantial financial investment.

Salaries and Wages (Category “A”)

1. For the expansion positions funded in FY 2025 that are requesting full year salaries in FY 2026, how many have been filled? (Page 23-3, Budget Details) (TP)

Response: The Department has one expansion position that received partial funding in FY 2025. This position is currently in the final stages with the Department of Personnel Services (DPS) before being posted for recruitment. Interviews are anticipated to be scheduled in May.

Operations and Equipment (Category “B”)

1. Under Index Code 917722B-6316 County matching funds, please elaborate on how the \$27,100 will be allocated. (Page 767, Program Budget) (TC)

Response: The additional funds will be utilized to match the increased federal funding allotted to the Maui Metropolitan Planning Organization (Maui MPO).

2. Under Index Code 917748B-6112 Contractual Service, will expenditures include computer programs and software licensing? (Page 23-9, Budget Details) (SS)

Response: The PARK MAUI Program will incur software licensing fees with the launch of the Parking Ambassador Program, which will utilize the Thin Blue Line (TBL) Systems e-citation software currently used by the Maui Police Department (MPD).

3. Under Index Code 917740B-6160 Transportation services, please elaborate on how the \$50,000 for “various administrative Public Transit expenditures” will be allocated. (Page 23-6, Budget Details) (TC)

Response: The funds cover costs associated with software licenses, repairs for Maui Bus cameras, Maui Bus promotional materials, annual subscriptions, and other unforeseen administrative expenses related to Public Transit operations.

4. Under Index Code 917745B-6317 County grant subsidy, Human Service Transportation Program; and Index Codes 917760B-6160, 917762B-6160, and 917764B-6160 Transportation services, Public Transit Program, what are the prevailing wages for transportation services contracts and grants? Do driver staffing levels pose a problem for the Department or its contractors and grantees? (Pages 23-10, 23-16, Budget Details) (GJ)

Response: The current prevailing wage rates are as follows:

- Van/non-CDL driver; dispatcher \$27.09 hr.
- 25 passenger bus driver \$28.17 hr.
- 30 passenger and over bus driver \$29.30 hr.
- Mechanic Supervisor II \$40.31 hr.
- Mechanic II \$35.87 hr.
- Mechanic I \$33.88 hr.
- Mechanic Helper \$27.09 hr.

A nationwide shortage of bus drivers and mechanics is currently impacting public transportation services. The Department's contractors have also experienced challenges in filling these essential positions.

5. The following relate to Index Code 917765-6112 Contractual Service: (Page 23-11, Budget Details) (NUH) (YLS) (GJ)
- a. Please elaborate on the Department's plan with these contracts, including the specific scope of these services and provide the anticipated timeline for completion. (NUH) (YLS)

Response: The following is anticipated for completion by the end of FY 2026:

- Perform environmental review
- Research and apply for Ferry Grants & other potential outside funding opportunities
- Create ferry specifications for vessel design and subsequent procurement
- Create scope of work for operating and maintenance contract
- Support for government agency engagement

- b. Is \$2,000,000 adequate for the environmental review and consulting fees for the Ferry Program? (GJ)

Response: It is anticipated that \$2M is sufficient for FY 2026 activities.

- c. Does the County plan to purchase the vessels in FY 2027? (GJ)

Response: The Department plans to start the first phase of vessel acquisition in FY 2027 following the completion of the Environmental Review.

Capital Improvement Projects

1. CBS-5021 Kahului Transit Center is appropriating \$200,000 in FY 2026 and a total of \$750,000 over the six-year program. Please provide a cost breakdown of the \$200,000 for "Other" activity. What other additional improvements may factor into the \$750,000 appropriation? (Page 1005, Program Budget) (TK)

Response: Recognizing the importance of continuous operation at the newly opened Kahului Transit Center, the Department is proactively seeking Planning and Design funds (categorized as "Other" for FY 2026) for a vital PV and battery backup system. This strategic investment will ensure operational resilience during power disruptions and provide long-term electricity cost savings. Subsequent fiscal year funding will be allocated for the construction phase of this essential project.

2. CBS-8917 Vevau Street Improvements is appropriating \$200,000 for "Other" activity in FY 2026. Does the "Other" activity include public outreach to impacted residents who rely on existing street parking on Vevau Street? When is design expected to start? (Page 1008, Program Budget) (TK)

Response: The phased description of "Other" refers to Planning and Design which would include public outreach. The Department expects to begin when funding is available.

3. The following relate to CBS-1039 Bus Stops and Shelters: (Page 1003, Program Budget) (TC) (YLS) (NUH)

- a. Please provide a list of all bus stops and shelters, noting which are ADA-compliant, non-ADA-compliant, and anticipated to be renovated to make them ADA-compliant. (TC)

Response: The Maui Bus system operates with 202 bus stops. Currently, 49 of these stops feature bus shelters. All bus shelters are ADA-compliant. The Department is committed to enhancing accessibility throughout its system and has a continuous program in place to evaluate and upgrade existing bus stops.

- b. Aside from ridership, is there any other criteria for a bus stop shelter to be constructed? (TC)

Response: The Department currently considers several criteria when determining bus stop shelter eligibility, which helps inform decisions without requiring a full feasibility study for each location. These criteria include:

- Ridership volume: reviewing boarding counts
- Right of way: sufficient space for a safe and ADA compliant shelter installation
- Public requests: feedback from the community is taken into consideration.

These are some of the key elements the Department evaluates in its assessment process.

- c. The Maui Bus Stop Planning and Design Services study recommends prioritizing stops with 25 or more boardings per day for shelter installation. How many bus stops with ridership equaling or exceeding 25 boardings per day meet this threshold? How many bus stops do not have shelters? (TC) (YLS) (NUH)

Response: The Department has identified 22 high-ridership bus stops with 25 or more boardings per day. The characteristics of these 22 stops are as follows:

- **Equipped with Bus Shelters:** 17 stops
- **Located on Private Property:** 4 stops
- **Eligible for Improvements:** 1 stop

Additionally, the Department maintains 153 bus stops without shelters and has an ongoing program to continually evaluate these locations for potential bus shelter installations and other improvements.

- d. How many new bus stop shelters have been constructed to date in FY 2025, and at what total cost? (YLS)

Response: To date in Fiscal Year 2025, the Department is constructing six (6) new bus stop shelters, with a total allocated cost of \$971,266.81 for their installation. It's important to note that a significant portion of this expenditure is attributed to necessary ground improvements rather than solely the shelter structures and amenities themselves. For instance, one of the locations required a small segment of water line to be relocated, contributing to the overall project cost.

- e. How many bus stops are projected to receive improvements in FY 2026? (NUH)

Response: The Department's preliminary plans for Fiscal Year 2026, as reflected in the proposed funding request, include improvements to four (4) bus stops.

- 4. The following relate to CBS-7255 Parking Benefits District: (Page 1002, Program Budget) (YLS) (TP)

- a. Please provide a list of all locations where parking equipment and signage are planned to be installed using FY 2026 funds. Will installation be completed at all planned locations? What other projects will be funded under this CIP? (YLS)

Response: The Department's plans for FY 2026 include the installation of parking equipment and signage at the Wailuku Garage and Maui Beaches. The goal is to complete these installations at all planned locations; however, this is dependent on the timely approval of necessary ordinance updates.

- b. Is there a list of County-owned properties that will be prioritized in the PARK MAUI Program due to high demand? (TP)

Response: The Department will be conducting further data collection in Wailuku Town and Maui Beaches during FY 2026. The findings from this data will be used to identify and prioritize potential expansion areas for the program in the future.

- 5. The following relate to CBS-7244 Transportation Baseyard Facility: (Page 1007, Program Budget) (NUH) (TK)

- a. Given the County's goal to transition to 100-percent renewable fuel sources by 2035, how will this facility accommodate the shift to an electric bus fleet? What specific charging infrastructure and maintenance capabilities will be included in the design? (NUH)

Response: In alignment with the County's goal of transitioning to 100-percent renewable fuel sources by 2035, the development of the Department's own baseyard facility will provide greater control over the necessary infrastructure to support an electric bus fleet. Currently, bus operations and maintenance are contracted with a vendor utilizing their own facility. The Department anticipates the installation of electric vehicle chargers at the new baseyard with the capacity to provide overnight charging for electric buses. Furthermore, the Department is exploring the potential for hydrogen-fueled buses, and the design will consider infrastructure to

support this technology. The baseyard will incorporate maintenance bays and office space for administrative and operations personnel. The project's construction may be phased based on cost considerations and available funding.

- b. Since the project relies heavily on Federal Transit Administration funds, what contingencies are in place if Federal funding is delayed or not secured as anticipated? (NUH)

Response: Given the project's dependence on Federal Transit Administration (FTA) funding, the Department is actively engaged in communication with the State DOT, the FTA, and its Washington Liaison concerning prospective discretionary grants. Should substantial infrastructure grant funding experience delays, the Department's contingency is to implement the facility's construction in phases. This approach would result in a longer duration for the project's completion.

- c. What are the projected employment opportunities resulting from the construction and operation of the Baseyard? (NUH)

Response: Upon the completion and operationalization of the Baseyard facility, the Department anticipates the creation of direct employment opportunities within its structure. Initial projections include positions in:

- Facilities Maintenance
- Custodial Services
- Mechanic Supervision

The Department is currently assessing the specific staffing levels required for each of these areas. It is important to note that the construction phase will also generate employment through the contracting firm responsible for building the facility.

- d. In FY 2025, \$2,600,000 was appropriated for this project. Were these funds encumbered? (TK)

Response: The Department is currently in the process of developing the Master Plan for this project. The allocated \$2,600,000 in Fiscal Year 2025 is anticipated to be encumbered by the deadline of December 31, 2025.

- e. Resolution 22-243 authorized the acquisition of 12.49 acres identified as a portion of tax map key (2) 3-8-102:001 in Kahului, Maui, for \$17,413,152, for the Baseyard. Has the parcel already been subdivided? (TK)

Response: The parcel is in the process of being subdivided.

- f. Does the Department have concerns about the Baseyard's location near Pu'uhonua o Nēnē? (TK)

Response: The Department has considered the Baseyard's location relative to Pu'uhonua o Nēnē and does not foresee any adverse impacts. The facility will be a secured area, and the Department is committed to implementing all necessary precautions and mitigation measures to address any potential concerns.

- g. The Department anticipates \$40,000,000 appropriated for FY 2027 for new construction. Is the Department confident that the Baseyard will be constructed by the end of calendar year 2027? (TK)

Response: The Department projects that the cost estimate for the Baseyard project will be completed in Fiscal Year 2026. This will allow the Department to apply for federal construction funds in Federal Fiscal Year 2027.

Appendix A, Part II

1. Does the Department have any plans to spend from the Parking Revenue Fund in FY 2026? (Page 60) (GJ)

Response: For Fiscal Year 2026, the Department has not allocated any expenditures from the Parking Revenue Fund. This may be subject to review and potential inclusion in the Fiscal Year 2027 budget planning process.

Appendix B

1. In Account 3493 Public Transit Fares, please provide the specific authority in the Maui County Code to establish rates for microtransit services. If the Code does not expressly reference microtransit, please explain the legal basis for including microtransit fares in Account 3493. Further, indicate whether a Code amendment is anticipated to clarify this authority. For purposes of interpreting this account, please provide a working definition of "microtransit" as used in the context of Maui County's public transportation system. (page 52)

Response: The Department will be returning to Council to propose ordinance amendments to establish the microtransit service. A working definition of microtransit is a tech-enabled, shared transportation service that operates between traditional fixed-route transit and ride-hailing, utilizing dynamic routing and scheduling based on real-time rider demand, often with smaller

vehicles like vans or shuttles. No fares will be collected until the code is amended.

2. In Account XXXX Fees: Beaches and Parks Parking Passes, please provide the specific authority in the Maui County Code to establish rates for Beaches and Parks Parking Passes. If the Code does not expressly permit the fees, please explain the legal basis for including the fees in Account XXXX and indicate whether a Code amendment is anticipated to clarify this authority. (Page 53)

Response: County Code Section 10.77.010 allows for the establishment of paid parking zones by ordinance. These rates have been included in anticipation of proposed ordinance amendments to establish paid parking zones at beaches and park locations. Even if approved as part of Appendix B, no beach or parking pass fees will be collected until the code is amended to establish the paid parking zones.

For both the Fees: Wailuku Garage Event Permit and Fees: Beaches and Parks Parking Passes, the Account XXXX should be updated to Account 3610. The Department will be returning to Council to propose ordinance amendments to allow for established paid parking at beaches and park locations.

3. Is the plan for all County beaches and parks to implement the paid parking program? When will the program start and how will fees be collected? (Page 53) (TP)

Response: The current plan does not involve implementing the paid parking program at *all* County beaches and parks. Instead, specific high-demand locations on Maui have been identified for potential inclusion in the PARK MAUI Program. The Department is continuing to collect data to further evaluate and determine the specific beaches and parks that will ultimately be part of the program. Fees would be collected either through a mobile app or physical kiosk that would be installed at the selected beach parks.

Should you have any questions, please do not hesitate to contact me at (808) 270-7511.

Sincerely,

A handwritten signature in black ink, appearing to be 'Marc Takamori', with a stylized flourish at the end.

Marc Takamori
Director of Transportation

BFED Committee

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Monday, April 14, 2025 8:31 AM
To: BFED Committee
Cc: Lesley J. Milner; Marc I. Takamori; Diane C. Yogi; Cora-Lyn Dumlao
Subject: (BFED-1)(TD-02)
Attachments: (BFED-1)(TD-02).pdf

Hello,

Please see attached correspondence (BFED-1)(TD-02).

Thank you,

Janina Agapay

County of Maui | Budget Office

Phone: (808) 270-7836

Email: Janina.E.Agapay@co.maui.hi.us