

DON MEDEIROS Director

MARC I. TAKAMORI Deputy Director

(808) 270-7511

or transmittal

## **DEPARTMENT OF TRANSPORTATION**

COUNTY OF MAUI 2145 Kaohu Street, Suite 102 Wailuku, Hawaii, USA 96793

April 28, 2017

Ms. Lynn A. S. Araki-Regan Budget Director, County of Maui 200 South High Street
Wailuku, Hawaii 96793

Honorable Alan M. Arakawa Mayor, County of Maui 200 South High Street Wailuku, Hawaii 96793

For Transmittal to:

Honorable G. Riki Hokama Chair, Budget and Finance Committee 200 South High Street Wailuku. Hawaii 96793

Dear Chair Hokama:

SUBJECT: REQUESTS/QUESTIONS FROM THE APRIL 27, 2017 MEETING (TD-1)(BF-1)

The Department of Transportation (DOT) hereby transmits the following responses to your Committee's requests on April 27, 2017.

Request: Provide the revenue generated and County subsidy for each of the current

Maui Bus routes. (RH)

Response: Please refer to Attachment "A".

Request: Provide a rate increase proposal to cover each of the following proposed

routes: Kihei Islander, Lahaina Islander, Kihei Villager, Kaanapali Islander, Napili Islander, and Waihee. (page 18-17 of the Budget Details). (RH)

Response: The Short Range Transit Plan (SRTP) proposes increases in fares that

are tied to expanding bus routes and new routes. However, due to lower

Honorable G. Riki Hokama, Chair and Members of the Maui County Council April 28, 2017 Page 2

> than expected ridership, the department is hesitant to propose any increases at this time. We continue to tweak routes and believe that the expanded hours and the new route to Waihee will encourage more residents to utilize public transportation, we will explore proposing rate changes in the future.

Request:

What is the annual cost to the County for the paratransit route in Kula?

(MW)

Response: Please note that the data for Fiscal Year 2017 is from July 2016 through April 2017. There are several assumptions that needed to be made for the following data. 1) Each boarding is one trip with the assumption that it's one service hour cost. 2) Since monthly passes are provided, the assumption is that all of these riders purchase the \$30 senior monthly pass.

Kula Paratransit Data													
	Unduplicated Riders		Anr	nual Cost	Cash	ı Revenues	Pass	Revenues	County Subsidy	County Subsidy by Rider			
FY16	27	1311	\$	70,794	\$	298	\$	5,760	\$ 64,736	\$	2,398		
FY17*	31	713	\$	39,657	\$	294	\$	5,760	\$ 33,603	\$	1,084		
*Data includes July-April				MTTER AT A CHIEF TO A				1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		ļ			

Should you have any questions, please let us know.

Sincerely,

Don Medeiros

**Director of Transportation** 

Cc: Mayor Alan M. Arakawa

**Budget Director** 

attachment

				*** * * * * * * * * * * * * * * * * * *			,	ATTACHMENT "A"								
MAUI BUS FIXED ROUTE DATA FY 2017 THROUGH 3RD QTR.																
	1	WAI LOOP	WAILUKU REV.	KAHULUI LOOP	KAHULUI REV.	UPCOUNTRY ISLANDER	HAIKU ISLANDER	LAHAINA ISLANDER	LAHAINA VILLAGER	K'PALI ISLANDER	NAPILI ISLANDER	KIHEI ISLANDER	KIHEI VLGR	KULA VLGR	<u>TOTALS</u>	
PASSENGER BOARDINGS		95,572	83,164	95,521	73,352	81,934	74,027	209,764	72,687	222,713	155,135	218,428	49,656	11,155	1,443,108	
REVENUE	\$	85,979.00	\$ 78,034.00	\$ 69,189.00	\$ 52,629.00	\$ 86,131.00	\$ 89,173.00	\$ 174,509.00	\$ 76,294.00	\$ 203,048.00	\$ 200,545.00	\$ 267,749.00	\$ 53,561.00	\$ 14,479.00	\$ 1,451,320.00	
COST	\$	321,478.50	\$ 321,478.50	\$ 294,125.25	\$ 309,561.00	\$ 426,803.25	\$ 382,869.00	\$ 730,673.25	\$ 296,527.50	\$ 420,035.25	\$ 430,290.00	\$ 728,116.50	\$ 361,343.25	\$ 333,801.75	\$ 5,357,103.00	
COUNTY SUBSIDY	\$	235,499.50	\$ 243,444.50	\$ 224,936.25	\$ 256,932.00	\$ 340,672.25	\$ 293,696.00	\$ 556,164.25	\$ 220,233.50	\$ 216,987.25	\$ 229,745.00	\$ 460,367.50	\$ 307,782.25	\$ 319,322.75	\$ 3,905,783.00	
COUNTY SUBSIDY %		73%	76%	76%	83%	80%	77%	76%	74%	52%	53%	63%	85%	96%	73%	
												Additional revenues collected at other offices				
												County DOT Office: \$ 8,81				
												Maui County Business Resource Center: \$ 32,6				
												Roberts Office/Dispatcher: \$ 127,9				
												Total revenues: \$ 1,620,733.				