

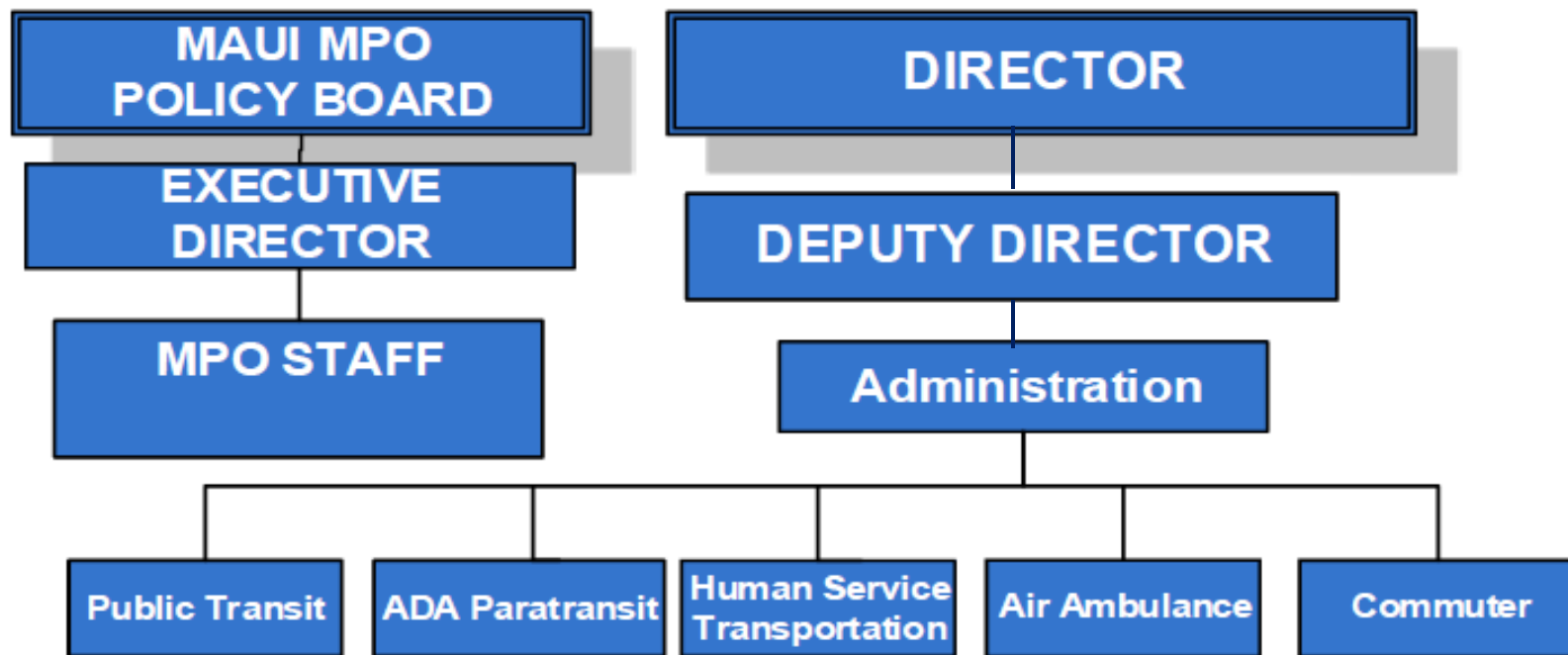
maui bus

# Department of Transportation

County of Maui | March 11, 2019



# Organizational Chart



# Budget Overview

FUND: General Fund			
Administration Program	FY18 Adopted	FY19 Proposed	FY19 Adopted
Salaries and Wages	\$ 488,964.00	\$ 529,094.00	\$ 507,318.00
Operations	\$ 703,295.00	\$ 806,454.00	\$ 832,654.00
Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL:</b>	<b>\$ 1,194,759.00</b>	<b>\$ 1,338,048.00</b>	<b>\$ 1,342,472.00</b>
Human Service Transportation Program	FY18 Adopted	FY19 Proposed	FY19 Adopted
Salaries and Wages			
Operations	\$ 6,180,013.00	\$ 6,670,515.00	\$ 6,380,515.00
Equipment			
<b>TOTAL:</b>	<b>\$ 6,180,013.00</b>	<b>\$ 6,670,515.00</b>	<b>\$ 6,380,515.00</b>
Air Ambulance Program	FY18 Adopted	FY19 Proposed	FY19 Adopted
Salaries and Wages			
Operations	\$ 672,215.00	\$ 672,215.00	\$ 672,215.00
Equipment			
<b>TOTAL:</b>	<b>\$ 672,215.00</b>	<b>\$ 672,215.00</b>	<b>\$ 672,215.00</b>

# Budget Overview

FUND: Highway Fund			
Administration Program	FY18 Adopted	FY19 Proposed	FY19 Adopted
Salaries and Wages			
Operations	\$ 50,000.00	\$ 802,500.00	\$ 802,500.00
Equipment	\$ 350,000.00		
<b>TOTAL:</b>	<b>\$ 400,000.00</b>	<b>\$ 802,500.00</b>	<b>\$ 802,500.00</b>
Public Transit Program	FY18 Adopted	FY19 Proposed	FY19 Adopted
Salaries and Wages			
Operations	\$ 10,860,015.00	\$ 13,754,595.00	\$ 12,565,030.00
Equipment			
<b>TOTAL:</b>	<b>\$ 10,860,015.00</b>	<b>\$ 13,754,595.00</b>	<b>\$ 12,565,030.00</b>

# Budget Overview

FUND: Grant Revenue Fund			
Administration Program	FY18 Adopted	FY19 Proposed	FY19 Adopted
Salaries and Wages	\$ 150,000.00	\$ 160,000.00	\$ 160,000.00
Operations	\$ 1,070,000.00	\$ 1,182,500.00	\$ 1,182,500.00
Equipment	\$ 2,600,000.00	\$ 3,020,000.00	\$ 3,020,000.00
<b>TOTAL:</b>	<b>\$ 3,820,000.00</b>	<b>\$ 4,362,500.00</b>	<b>\$ 4,362,500.00</b>

# Fixed Costs

## ► Salaries:

- 6 General Fund personnel
- 2 Grant Revenue personnel

## ► Operations:

- Office supplies, telephones, airfare, per diem, mileage, office rent, professional dues, publications and subscriptions
- Bus Replacement Grant
- Public Transit Program

# Fixed Costs

- ▶ Operations (cont.):
  - MEO Transportation Services Grant
  - Air Ambulance Program Grant
  - Bus & Bus Related Matching Funds
  - MPO Related Matching Funds
  - Transportation Shelter Cleaning Funds
- ▶ Equipment:
  - Ongoing copier/printer lease

# Discretionary Costs

- ▶ Salaries:
  - none
- ▶ Operations:
  - Registration/Training Fees
  - Professional Services
- ▶ Equipment:
  - none



# Other Information

## ▶ Capital Projects:

- Central Maui Transit Hub:
  - ▶ FY19 - \$650,000 in Planning & Design Funds
- Bus Stop & Shelter Project:
  - ▶ High Street/State Building
  - ▶ Wells Street/State & County Building

## ▶ Vacancies:

- 1 vacancy – actively recruiting to fill.

## ▶ Cost-savings measures:

- Continue to access federal funds
- Repair and maintenance of bus stops/shelters

# Goals/Objectives

- ▶ Provide safe and reliable service to the riders and maintain a good on-time record.
  - Monitor services and determine changes necessary to meet the needs of the community and on-time performance.
- ▶ Operate and manage the transit system effectively and provide accessible transit service.
  - Ensure preventive maintenance is completed on schedule and that all vehicles with wheelchair ramps and lifts are operational. Monitor passengers per revenue vehicle hour.
- ▶ Improve existing transit system and construct ADA compliant bus stops/shelters.
  - Review and implement bus stop improvements based on the Maui County Bus Stop Planning and Design Services plan.

# Contact Info

- ▶ **Phone:** 270-7511
- ▶ **Fax:** 270-7505
- ▶ **Website:** [www.mauicounty.gov/bus](http://www.mauicounty.gov/bus)
- ▶ **Email:** [public.transit@mauicounty.gov](mailto: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
- ▶ **Address:** 2145 Kaohu St., #102  
Wailuku, HI 96793