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Director of Council Services
Traci N. T. Fujita, Esq.

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

April 2, 2020

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

Dear Mr. Takamori:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (TD-1) (EDB-1)

May I please request that you be prepared to answer the following questions at the EDB Committee meeting held online on **April 15, 2020**. * This will enable the Committee to comprehensively review the FY 2021 Budget.

**Date subject to change without notice.*

Overall

1. Please provide recommendations for a 5% reduction of entire departmental budget. (RH)
2. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the proposed budget for the Department. (TP) Are there specific programs that the Department would discontinue? Would the department delay or cancel planned "external" costs (e.g., professional services)? Would the department seek to increase user fees? (TK)

Category "A" - Salaries and Wages

3. Please provide vacancy and overtime reports for the Department. (RH)
4. Please provide the SR/step and dollar amount allotted for all position titles within the Department, and indicate which positions

are vacant, if any. This information is missing in Budget Details/Transportation Program. (TP)

5. Please provide position description and minimum qualifications for Private Secretary. (Budget Details, Page 18-3, 917706A) (TP)

Category "B" - Operations

6. What amount from the General Fund was used to offset federal grants program personnel and benefits? Please provide details of position type, amounts, and grant name. (RH)
7. How might the COVID-19 pandemic impact the Department's operations and budget, and what actions are being planned or taken to offset the impact? (TP)
8. Given the restrictions on of out-of-state travel due to COVID-19, please explain the travel budget increase and give an update on fund expenditures for FY 2020 to date. (Page 563) (TP)
9. Does the Department foresee any reductions in grants received from the FTA due to the COVID-19 pandemic? (Page 572) (TP)
10. In the Administration Program, there is a grant award identified as "Transportation Program Grants" for \$4.5 million. It is not identified as a new grant but no funds have been received in the previous three fiscal years. What is the Administration's expectation that the County will actually receive the identified grant? (Page 572) (TK) (AL)
11. Please explain the difference between "Other Costs" and "Services" in Expenditures summary by Character and Object, where the 3% increase for Human Service Drivers is listed as an "Other Cost," and in the Expansion Budget Request from FY 2020 where it is listed as a "Service." (Page 576, 917745B-6317) (TP)
12. Relating to the Administration Program Budget (Page 567, 917737B-6317), "Replacement of (4) Human Services Transportation Buses":
 - a. Will any of the new buses be a hybrid or electric vehicle?

- b. If not, has the Department investigated the cost difference for a more sustainable and eco-friendly option? (MM)
- 13. Relating to the Human Service Transportation Program (Page 574):
 - a. Please define “passenger trip” in point #2?
 - b. It states that the “The cost per passenger trip” for FY 2021 would be \$17.62/passenger. However on page 585, under Public Transit Program – Fixed Route Service, there is the same description, “cost per passenger trip” but with a total of \$4.59/passenger for FY 2021. Please explain the difference between the two numbers. (MM)
- 14. Please explain the decrease in MPO matching funds? (Budget Details, Page 18-15, 917722B, 6316, County matching funds, \$50,000) (YLS)
- 15. What Transportation Program grants and Maui MPO grants was this reallocated to? (Budget Details, Page 18-25, 6221 Misc Other Cost, \$5,960,200) (YLS)
- 16. Please provide the status of the Rates and Fees study? (Budget Details, Page 18-16 and 18-17, in general with 917729B Public Transit Program Highway; 917760B Maui Bus Route Transit Service; 917760B Maui Bus Route service; 917762B Maui Bus Transit Service). (YLS)
- 17. Please explain the \$520,000 decrease in the Equipment budget for FY 2021. (Page 571) (AL)
- 18. Please explain Syncromatics CAD/AVL system and what CAD and AVL mean. (Page 559) (TP)

Capital Improvement Program

- 19. Relating to Central Maui Transit Hub (CBS-5021) (Pages 770-71):
 - a. Please provide a breakdown of the Central Maui Transit Hub’s impact on the department’s operating budget?

- b. What is the status of the relocation of the Central Maui Transit Hub from the Queen Kaahumanu Shopping Center to the parcel near the Kahului Library? (TP) (AL) (YLS)
- 20. Based upon the Department's timeline, please provide details on the \$100,000 requested in this FY 2021 budget. (Budget Details, Page 18-17, 917752B, 6160 Transportation services) (YLS)

Program Goals and Objectives

- 21. In the Human Service Transportation Program, under Key Activity Goals and Measures, Goal #1, Objective #1, three measures are stated but only one measure has estimates in FY 2020 and FY 2021. It is understood that under current conditions, estimates of trip volumes are subject to a greater level of uncertainty, however some estimates should be provided. (Page 574) (TK)
- 22. Please provide an update on the number of passenger boardings to date and total passenger miles traveled and cost per passenger trip for FY 2020. (Page 574, Goal #2.1, #2.2, and #2.3) (TP) (TK)
- 23. The only measures of success are based on current services. How can the Department measure success of the Maui Bus taking into account the unmet needs and their costs to the community and the county? (Pages 574, 582, 584, Goal #2 and Page 586, Goal #1) (TP)
- 24. Please provide an update for FY 2020 to date on Air Ambulance Goals #1.1 to #1.4. (Page 577) (TP)
- 25. For the Air Ambulance Program, Key Activity Goals and Measures, there are no estimates of any of the measures. How will the Department know if the program is effective if there are no expected values that define success? (TK)
- 26. In the Public Transit Program, Key Activity Goals and Measures, Goal #1, Objective #1, there are no estimates of on-time and late trips. Notwithstanding the challenges of making estimates in the current transportation demand environment, can the Department make an estimate? The same question exists for Goal #2, Objectives #3, 4, and 5. (Page 582) (TK) (TP)

Mr. Marc Takamori

April 2, 2020

Page 5

27. In the Public Transit Program – Fixed Route Service, Goal #3, Objective #1, there are no estimated values for the “user hits” on the Maui Bus App. Can the Department make an estimate, subject to the constraints noted in prior questions? (Page 585) (TK)
28. When will the proposed six paratransit fixed routes be implemented and at what estimated cost? (Page 585, Goal #2.4) (TP)
29. How is the average age and mileage of the ADA paratransit fleet being addressed in this year’s budget? (Page 565, Goal #1.2) (TP)
30. Please provide a list of all Maui Bus stops countywide, and where the additional two stops will be located to bring the total to 211. Please also designate on the list which stops currently have shelters. (Page 565, Goal #2.1) (TP)
31. Does weather or heavy rainfall factor into priority areas for new shelters? Perhaps the ridership would be higher if folks were not waiting in the rain. (Page 565, Goal #2.1) (TP)
32. Please provide a site-specific list of all 46 Maui Bus stops that currently have ridership of 25 or more boarding per day. (Page 565, Goal #2.1) (TP)
33. Does the Department foresee a decrease in ridership due to recent mass lay-offs at hotels, and if so, how will revenues collected for FY 2021 be adjusted? (Page 586, Goal #2.1) (TP)

Sincerely,



KEANI RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

edb:2021budget:200401atd01:ans

cc: Mayor Michael P. Victorino
Budget Director

Council Chair
Alice L. Lee

Vice-Chair
Keani N.W. Rawlins-Fernandez

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COUNTY COUNCIL
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April 9, 2020

Ms. Michele Yoshimura, Budget Director
Office of the Mayor
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Yoshimura:

SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (BD-2) (EDB-1)

May I please request copies of all notes used by department directors and other Administration officials to respond to Councilmembers' questions during Economic Development and Budget Committee meetings on EDB-1. This will enable the Committee to comprehensively review the FY 2021 Budget.

May I further request that you transmit your responses no later than five calendar days after the Department's review before the Committee.

To ensure efficient processing, please duplicate the coding in the subject line above for easy reference. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Chester Carson at ext. 7659, Richard Mitchell at ext. 7662, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink that reads "Keani Rawlins-Fernandez".

KEANI RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

edb:2021budget:200409abd01:ske

cc: Mayor Michael P. Victorino

Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

April 16, 2020

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/16/20

Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (BD-2) (EDB-1)

Please see attached response from Director Marc Takamori, Department of Transportation.

Should you have any questions, please contact me at ext. 7212.

Sincerely,

A handwritten signature in black ink, appearing to read "Michele M. Yoshimura".

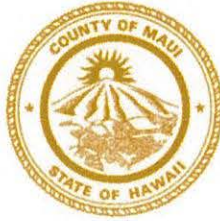
MICHELE M. YOSHIMURA
Budget Director

Attachment

MICHAEL P. VICTORINO
Mayor

MARC I. TAKAMORI
Director

MICHAEL B. DU PONT
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 15, 2020

Ms. Michele M. Yoshimura
Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

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

For Transmittal to:

Honorable Keani Rawlins-Fernandez
Chair, Economic Development & Budget Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (TD-1) (EDB-1)

The Department of Transportation (MDOT) hereby transmit the following responses:

Overall

Question 1: Provide recommendations for a 5% reduction of entire departmental budget. (RH)

Response: The department recommends the following:

Index Code	Program	Mayor Proposed	Director Proposed	Reductions	Notes
	Admin Program GF:				
917737B Details 18-6	MEO Bus Replacement	\$ 455,000	\$ -	\$ 455,000	Reduce to zero
917745B Details 18-10	HST Program GF:	\$ 7,078,472	\$ 7,009,708	\$ 68,764	Reduce 3% down to 2%
	Public Transit HF:				
917760B Details 18-16	Fixed Route HF:	\$ 8,452,790	\$ 8,370,724	\$ 82,066	Reduce 3% down to 2%
917762B Details 18-17	Paratransit HF:	\$ 4,547,532	\$ 4,024,218	\$ 523,314	Reduce 3% down to 2%, reduced service hour estimate down to FY2020 amount.
917764B Details 18-17	Commuter HF:	\$ 1,448,622	\$ 1,434,558	\$ 14,064	Reduce 3% down to 2%
CIP Narrative Pg: 769	CIP Bus Stops & Shelter GF:	\$ 200,000	\$ -	\$ 200,000	Design funds can be deferred
Total Reduction:				\$1,343,208	

As the department's budget is made up of contracts and grants, the above recommendations were made but still considered providing a small percent increase for the transportation service contracts as the contractors are still required to pay prevailing wages. The department has also reduced the estimated service hours for the Maui Bus Paratransit program back to FY2020 service hours of 50,400 instead of the projected (pre-COVID amount) increase of 56,400 service hours.

However, if necessary, the small percent increases could be further reduced as proposed in the next chart (below). If the Maui Bus contracts and Human Services Transportation Grant percent increases were reduced to zero, it would provide a total reduction of \$1,751,820. This also includes the reduction in estimated service hours for Maui Bus Paratransit program back to FY2020 service hours.

Index Code	Program	Mayor Proposed	Director Proposed	Reductions	Notes
	Admin Program GF:				
917737B Details 18-6	MEO Bus Replacement	\$ 455,000	\$ -	\$ 455,000	Reduced to zero
917745B Details 18-10	HST Program GF:	\$ 7,078,472	\$ 6,872,263	\$ 206,209	% Increase reduce to zero
	Public Transit HF:				
917760B Details 18-16	Fixed Route HF:	\$ 8,452,790	\$ 8,206,592	\$ 246,198	% Increase reduce to zero
					% Increase reduce to zero, reduced service hour estimate down to FY2020 amount.
917762B Details 18-17	Paratransit HF:	\$ 4,547,532	\$ 3,945,312	\$ 602,220	
917764B Details 18-17	Commuter HF:	\$ 1,448,622	\$ 1,406,429	\$ 42,193	% Increase reduce to zero
CIP Narrative Pg: 769	CIP Bus Stops & Shelter GF:	\$ 200,000	\$ -	\$ 200,000	Design funds can be deferred
Total Reduction:				\$ 1,751,820	

The following are the department's priorities:

- **Transit Hub Construction CIP and Transit Hub Operations Fund**
 - This allows the department to continue to move forward with the relocation of the transit hub with an expected opening date of August 2021.
- **Bus & Bus Related Matching Funds**
 - This allows the department to match federal funds to purchase replacement transit vehicles that are out of FTA's useful life.
- **Transportation Shelter Cleaning Funds**
 - This allows the department to continue to clean, trash removal, and maintain the bus stops and shelters on island.
- **Public Transit Program Funds**
 - This allows the department to continue to purchase public transit supplies, schedules, marketing services, updates to schedules and graphics, and signage to name a few.

Question 2: Given the current worldwide pandemic and its effect of the local economy, please suggest cuts that can be made to the proposed budget for the Department. (TP)

Response: Refer to question 1.

Question 2A: Are there specific programs that the Department would discontinue?

Response: No programs would be discontinued. Services have been reduced in some programs but will be resumed as the department monitors the situation.

Question 2B: Would the department delay or cancel planned "external" cost (e.g., professional services)?

Response: The department would consider delaying planned costs if not already in multi-year contracts.

Question 2C: Would the department seek to increase user fees? (TK)

Response: No, not at this time. Refer to question 16.

Category “A” – Salaries and Wages

Question 3: Provide vacancy and overtime reports for the Department. (RH)

Response: As provided in the Budget Director’s response dated April 6, 2020, the departments overtime total as of April 6, 2020 is \$1,465. There are no vacancies in the department.

Question 4: Provide the SR/step and dollar amount allotted for all position titles within the Department, and indicate which positions are vacant, if any. This information is missing in Budget Details/Transportation Program. (TP)

Response: Please refer to Budget Director’s response dated April 6, 2020.

Question 5: Provide position description and minimum qualifications for Private Secretary. (Budget Details, Page 18-3, 917706A) (TP)

Response: Private Secretary Position Description is as follows:

Serves as personal secretary to the head of the department; organizes and coordinates matter for the personal attention of the department head. Screens inquiries for the Director and relays messages using discretionary judgment as to the disposition of the telephone calls. Greets visitors to the Director’s Office and extends hospitality.

Fields phone calls as the primary phone number listed in the phone book and county directory. Receives and helps resolves complaints regarding department programs. Assists customers with public transportation needs. Accepts and prepares business appointments for the Director and the Deputy and coordinates the availability of facilities; confirms meeting schedule. Receives, screens, stamps, and routes incoming correspondence and other material. Reviews public transit in-service lists and tracks all incidents and accidents and submits necessary paperwork to risk management.

Independently prepares routine replies to correspondence such as transmittal and acknowledgement letters, notifications, approvals, replies to inquiries, and requests for information. Types letter, reports, schedules and other materials as directed. Takes and transcribes dictation for general correspondence, minutes of meetings and miscellaneous reports. Arranges for meeting including time and space requirements and notifies persons to attend. Arranges for and coordinates clerical and stenographic services to meet fluctuating workload of the Director's Office.

Develops and maintains an efficient filing system to reflect operations of the Director's Office, including maintenance of current plans, guidelines, and procedures of the County of Maui. Develops and maintains the Director's library. Files correspondence, materials and other data, maintains suspense files and keeps records current. Periodically purges files and disposes of records in accordance with guidelines. Reproduces materials via duplicating equipment.

Prepares air fare, hotel and ground transportation arrangements for Director's and Deputy's travel including ticketing, per diem, and authorization documents. Ensures adequate office materials and office supplies for smooth operation of the Director's Office.

Coordinates and assist the Director's staff in providing needed general and miscellaneous secretarial services and performs other related duties as necessary.

Must be functional in a Windows environment with proficiency in various office applications such as word processing, spreadsheet, e-mail and presentation-type computer programs.

Category "B" – Operations

Question 6: What amount from the General Fund was used to offset federal grants program personnel and benefits? (RH)

Response: None

Question 6A: Provide details of position type, amounts, and grant name. (RH)

Response: None

Question 7: How might the COVID-19 pandemic impact the Department's operations and budget? (TP)

Response: The department will have enough funds to cover operational costs through the rest of the fiscal year. There has been increase costs in providing enhanced cleaning but there is an offset with the reduction of service provided as people are staying at home per Mayor Victorino's public health emergency rules.

Question 7A: What actions are being planned or taken to offset the impact? (TP)

Response: The department has reduced services on the Maui Bus fixed route and commuter programs.

Question 8: Given the restrictions on out-of-state travel due to COVID-19, please explain the travel budget increase and give an update on fund expenditures for FY2020 to date. (Page 563) (TP)

Response: The increase is for mileage reimbursements. No increases for out-of-state travel were requested.

Question 9: Does the Department foresee any reductions in grants received from FTA due to the COVID-19 pandemic? (Page 572) (TP)

Response: No.

Question 10: In the Administration Program, there is a grant award identified as "Transportation Program Grants" for \$4.5 million. It is not identified as a new grant but no funds have been received in the previous three fiscal years. What is the Administration's expectation that the County will actually receive the identified grant? (Page 572) (TK) (AL)

Response: The Transportation Program Grants line were created to separate grant revenue from the Maui Metropolitan Planning Organization's grant revenue. The department expects to receive the allocated grants.

Question 11: Explain the difference between “Other Costs” and Services” in Expenditures summary by Character and Object, where the 3% increase for Human Service Drivers is listed as an “Other Cost,” and in the Expansion Budget Request from FY2020 where it is listed as a “Service.” (Page 576, 917745B-6317) (TP)

Response: Human Services Transportation Grant expenditures get charged to 6317 County grant subsidy.

Question 12: Relating to the Administration Program Budget (Page 567, 917737B-6317), “Replacement of (4) Human Services Transportation Buses”:

Question 12a: Will any of the new buses be a hybrid or electric vehicle?

Response: No.

Question 12b: If not, has the Department investigated the cost difference for a more sustainable and eco-friendly option? (MM)

Response: No. MEO is requesting funds for their bus replacement.

Question 13: Relating to the Human Services Transportation Program (Page 574):

Question 13a: Define “passenger trip” in point #2?

Response: The number of passengers who board public transit vehicles.

Question 13b: It states that the “The cost per passenger trip” for FY2021 would be \$17.62/passenger. However, on page 585, under Public Transit Program – Fixed Route Service, there is the same description, “cost per passenger trip” but with a total of \$4.59/passenger for FY2021. Explain the difference between the two numbers. (MM)

Response: The \$17.62/passenger refers to the Human Services Transportation Program. The \$4.59/passenger refers to the Maui Bus Fixed Route Program. Each program has different sources of funding and different passenger boarding counts.

Question 14: Explain the decrease in MPO matching funds? (Budget, Details, Page 18-15, 917722B, 6316, County matching funds, \$50,000) (YLS)

Response: Maui MPO notified the department in October 2019 that they will be requesting dues in the amount of \$50,000 from each MPO member for FY2021 UPWP to match federal funds.

Question 15: What Transportation Program grants and Maui MPO grants was this reallocated to? (Budget Details, Page 18-25, 6221 Misc Other Cost, \$5,960,200) (YLS)

Response: The original grant revenue line item: "FTA and Other Transportation Program Grants" included funds for both the department and Maui MPO. To make a cleaner distinction between both entities grant revenues, two new grant revenue line items were created. One for the Maui MPO to use and the other for the department. "FTA and Other Transportation Program Grants for Maui MPO" and "Transportation Program Grants".

Question 16: Provide the status of the Rates and Fees study? (Budget Details, Page 18-16 and 18-17, in general with 917729B Public Transit Program Highway; 917760B Maui Bus Route Transit Service; 917760B Maui Bus Rote service; 917762B Maui Bus Transit Service). (YLS)

Response: The Maui Bus Rates & Fee Study is being moved forward by the support of the Council and Mayor based on discussions in FY20's budget sessions. Now that Maui has an Urban Zone Area based on the 2010 US Census, there are additional requirements that needs to be fulfilled before the raising of any fares or carrying out any major transportation service reductions. The Maui County Council in FY 2018 authorized an audit on the Department which made some recommendations to establish formal program objectives to govern overall program performance management for the Maui Bus programs. It also recommended establishing governing fare policies. The intent of this study is to establish policies, gather community input and the recommendations on transit fares will be presented to the Maui County Council. The image below provides the key issues to be address:

KEY ISSUES TO BE ADDRESSED IN THIS PROJECT INCLUDE:



Question 17: Explain the \$520,00 decrease in the Equipment budget for FY2021. (Page 571) (AL)

Response: In reference to Grant Revenue, there is an estimated decrease in anticipated FTA formula funds for capital. See chart below for the changes between formula funds:

Transportation Grant Revenue Fund			
Program Name	FY2020	FY2021	Difference b/wn FY2022 & FY2020
FTA Section Rural/5339 Formula Funds Program	\$ 420,000	\$ 500,000	\$ 80,000
FTA Section Small Urban/5339 Formula Funds Program	\$ 400,000	\$ 700,000	\$ 300,000
Urbanized Area Formula Program	\$ 3,400,000	\$ 2,500,000	\$ (900,000)
	\$ 4,220,000	\$ 3,700,000	\$ (520,000)

Question 18: Explain Syncromatics CAD/AVL system and what CAD and AVL mean. (Page 559) (TP)

Response: Syncromatics provides Intelligent Transportation Systems hardware and software to make public transportation more comfortable for its riders and more efficient for the transportation agency. Syncromatics develops and deploys computer aided dispatching and automatic vehicle location (CAD/AVL) software which allows for real time passenger information and next stop announcement systems. The system allows for riders to track the bus and is able to receive push notifications or announcements to the Maui Bus mobile app.

Capital Improvement Program

Question 19: Relating to Central Maui Transit Hub (CBS-5021) (Page 770-71):

Question 19a: Provide a breakdown of the Central Maui Transit Hub's impact on the department's operating budget?

Response: For FY2021, the department is requesting starter funds for the transit hub. Those funds would be used to cover any expenses for getting the hub setup.

Question 19b: What is the status of the relocation of the Central Maui Transit Hub from the Queen Kaahumanu Shopping Center to the parcel near the Kahului Library? (TP) (AL) (YLS)

Response: Here is the estimated timeline for the Transit Hub:

- **Maui Planning Commission – November 26, 2019**
 - Received Approval for SMA Permit in December 2019.
- **Construction Documents**
 - Estimated Completion – Mid April 2020
- **Construction Permitting**
 - Submitting Completed Documents – Mid April 2020
 - Initial Permit Comments & Responses – Starting Late April 2020
 - Final Comments/Permit Approvals – June 2020
- **Bidding of Construction Project**
 - June 2020
- **Construction Phase**
 - September 2020

Question 20: Based upon the Department's timeline, please provide details on the \$100,000 requested in this FY2021 budget. (Budget Details, Page 18-17, 917752B, 6160 Transportation services) (YLS)

Response: The anticipated opening date of the transit hub will be in FY2022. The \$100,000 being requested are starter funds that will be used to cover any expenses that may arise as the department gets closer to completing and opening the facility.

Program Goals and Objectives

Question 21: In the Human Service Transportation Program, under Key Activity Goals and Measures, Goal #1, Objective #1, three measures are stated but only one measure has estimates in FY2020 and FY2021. It is understood that under current conditions, estimates of trip volumes are subject to a greater level of uncertainty, however some estimates should be provided. (Page 574) (TK)

Response: The department acknowledges that there are certain figures found in the performance measure section that do not have any values assigned to it. Those figures are not considered performance measures but are placed there for informational purposes. If the intent is that those shouldn't be included, the department in the future will remove those items.

Question 22: Provide an update on the number of passenger boardings to date and total passenger miles traveled and cost per passenger trip for FY2020. (Page 574, Goal #2.1, #2.2, and #2.3) (TP) (TK)

Response: FY2020 (as of March 31, 2020)
Passenger Boardings: 222,315
Total Passenger Miles Traveled: 1,133,075
Cost per Passenger Trip: \$23.24

Question 23: The only measures of success are based on current services. How can the Department measure success of the Maui Bus be taking into account the unmet needs and their costs to the community and the county? (Pages 574, 582, 584, Goal #2 and Page 586, Goal #1) (TP)

Response: The department has six other fixed routes that haven't been implemented per the Maui Short Range Transit Plan. Through community input, the department also forwards proposals of expansion requests by the community for Mayor's consideration for inclusion in Mayor's proposed budget.

Question 24: Provide an update for FY2020 to date on Air Ambulance Goals #1.1 to #1.4. (Page 577) (TP)

Response: FY2020 (as of March 31, 2020)
Passenger Trips: 38
Cost per Passenger Trip: \$17,690

% of Trips Utilized by a Resident: 76%
% of Medical Trips: 61%

Question 25: For the Air Ambulance Program, Key Activity Goals and Measures, there are no estimates of any of the measures. How will the Department know if the program is effective if there are no expected values that define success? (TK)

Response: Maui County MedEvac Helicopter is intended to provide another service option to the current EMS system for Maui County that will address barriers to timely medical care. Within Maui County, there are very remote geographical locations of some emergencies that will require 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. All of these factors affect access to timely services that can improve outcomes for critical patients. By having successful trips, this provides a chance for the patient to receive critical care as quick as possible.

Question 26: In the Public Transit Program, Key Activity Goals and Measures, Goal #1, Objective #1, there are no estimates of on-time and late trips. Notwithstanding the challenges of making estimates in the current transportation demand environment, can the Department make an estimate? The same question exists for Goal #2, Objectives #3, 4, and 5. (Page 582) (TK) (TP)

Response: The department acknowledges that there are certain figures found in the performance measure section that do not have any values assigned to it. Those figures are not considered performance measures but are placed there for informational purposes. If the intent is that those shouldn't be included, the department in the future will remove those items.

Question 27: In the Public Transit Program – Fixed Route Service, Goal #3, Objective #1, there are no estimated values for the “user hits” on the Maui Bus App. Can the Department make an estimate, subject to the constraints noted in prior questions? (Page 585) (TK)

Response: 750,000 hits

Question 28: When will the proposed six paratransit fixed routes be implemented and at what estimated cost? (Page 585, Goal #2.4) (TP)

Response: Please find below the six fixed routes (with estimated costs) proposed in the Maui Short Range Transit Plan that have not been implemented.

With the Maui Bus Rates & Fee study on going, the department is not expecting to propose any new routes during this budget deliberation period.

1. Wailuku State and County Buildings Route #3 (\$266,500)
2. Airport Route #4 (\$550,000)
3. Wailuku Central Route #7 (\$465,000)
4. Kahului-Maui Business Park Route #9 (\$266,500)
5. South Kihei Villager Route #15B (\$533,000)
6. Paia Town-Makawao Villager Route #38 (\$465,000)

Question 29: How is the average age and mileage of the ADA paratransit fleet being addressed in this year's budget? (Page 565, Goal #1.2) (TP)

Response: The department has gone out to bid for new ADA paratransit buses utilizing FY2020 County Matching Funds to access Federal funds. The funds will be encumbered and in contract by the ending of this fiscal year. Buses are expected to be delivered within FY2021.

Question 30: Provide a list of all Maui Bus stops countywide, and where the additional two stops will be located to bring the total to 211.

Response: Please find below the list of all Maui Bus stops countywide.

Stop ID:	Bus Stop Name:
1000	Whalers Village
1001	Honokowai Shopping Center (to Kapalua)
1002	Honokowai Shopping Center (to Lahaina)
1004	L. Honoapi'ilani Rd./Sunset Terrace
1005	L. Honoapi'ilani Rd./Makani Sands (to Kapalua)
1007	L. Honoapi'ilani Rd./Polynesian Shores (to Kapalua)
1008	L. Honoapi'ilani Rd./Pi`ina Pl.
1009	L. Honoapi'ilani Rd./Kahana Manor
1012	L. Honoapi'ilani Rd./Kepola Pl.
1014	L. Honoapi'ilani Rd./Napili Kai

1015	L. Honoapi'ilani Rd./Alaeloa (to Kapalua)
1016	Napili Plaza
1017	L. Honoapi'ilani Rd./Napili Shores (to Kapalua)
1018	L. Honoapi'ilani Rd./Napili Village
1019	L. Honoapi'ilani Rd./Napili Shores (to Lahaina)
1020	L. Honoapi'ilani Rd./Alaeloa (to Lahaina)
1021	L. Honoapi'ilani Rd./Kahana Sunset
1022	L. Honoapi'ilani Rd./Omaikai Pl.
1023	L. Honoapi'ilani Rd./Kahana Outrigger
1025	L. Honoapi'ilani Rd./Valley Isle Resort
1026	L. Honoapi'ilani Rd./Pohaku Park
1027	L. Honoapi'ilani Rd./Kuleana
1028	L. Honoapi'ilani Rd./Polynesian Shores (to Lahaina)
1029	L. Honoapi'ilani Rd./Makani Sands (to Lahaina)
1030	L. Honoapi'ilani Rd./Honokowai Beach Park
1031	L. Honoapi'ilani Rd./Honokowai Villa
1032	Kamehameha Ave./Kahului Salvation Army
1033	Kamehameha Ave./Kahului Shopping Center
1034	Ma'alaea Harbor Village
1035	S. Kihei Rd./Uwapo Rd. (northbound)
1036	S. Kihei Rd./Uwapo Rd. (southbound)
1037	S. Kihei Rd./Ohukai Rd. (northbound)
1038	Pi'ilani Village Shopping Center
1039	S. Kihei Rd./Ohukai Rd. (southbound)
1040	S. Kihei Rd./Kaonoulou St. (northbound)
1041	S. Kihei Rd./Kaonoulou St. (southbound)
1042	S. Kihei Rd./Kulanihakoi St. (northbound)
1043	S. Kihei Rd./Kulanihakoi St. (southbound)
1044	S. Kihei Rd./Waipuilani Rd. (northbound)
1045	S. Kihei Rd./Waipuilani Rd. (southbound)
1046	Pi'ikea Ave./S. Kihei Rd.
1047	Pi'ikea Ave./S. Kihei Rd.
1048	S. Kihei Rd./St. Theresa's Church
1050	S. Kihei Rd./Welakahao Rd. (northbound)
1051	S. Kihei Rd./Welakahao Rd. (southbound)
1052	S. Kihei Rd./Keala Pl. (northbound)
1053	S. Kihei Rd./Keala Pl. (southbound)
1054	S. Kihei Rd./Walaka St. (northbound)
1055	S. Kihei Rd./Walaka St. (southbound)
1056	Kamaole Beach I (northbound)

1057	Kamaole Beach I (southbound)
1058	Kamaole Shopping Center (southbound)
1059	Kamaole Shopping Center (northbound)
1060	Kamaole Beach III (southbound)
1061	Kamaole Beach III (northbound)
1062	S. Kihei Rd./Kilohana Dr. (northbound)
1063	S. Kihei Rd./Kilohana Dr. (southbound)
1064	Wailea Ike Drive
1065	S. Kihei Rd./Mana Kai Resort (northbound)
1066	S. Kihei Rd./Mana Kai Resort (southbound)
1067	Wharf Cinema Center
1068	Papalaua St./Front St.
1069	Lahaina Cannery Mall
1070	Wells St./State and County Buildings
1071	Kahului Airport Pick-Up Zone #3
1073	Makawao Ave./Mahola St.
1074	Makawao Public Library
1075	Hali'imaile Park and Tennis
1077	Pauwela Rd./Hana Hwy.
1078	Haiku Marketplace
1079	Queen Ka'ahumanu Center
1081	S. Papa Ave./Roselani Place
1082	S. Papa Ave./Roselani Place (across)
1083	Onehe'e Ave./S. Papa Ave.
1084	Onehe'e Ave./S. Papa Ave.
1085	Onehe'e Ave./Uhu St.
1086	Onehe'e Ave./Uhu St.
1087	Hale Mahaolu
1088	Hale Mahaolu
1089	Kamehameha Ave./La'au St.
1090	Kamehameha Ave./La'au St.
1091	Kamehameha Ave./Moloka'i Akau St.
1092	Kamehameha Ave./Moloka'i Akau St.
1093	Luana Gardens
1094	Luana Gardens (across)
1095	W. Papa Ave./La'au St.
1096	W. Papa Ave./La'au St.
1097	Kanaloa Ave./YMCA
1098	S. Papa Ave./Kea St.
1100	Dairy Rd./Maui Marketplace

1101	Dairy Rd./Kele St.
1102	Kamehameha Ave./Maui Mall
1103	Pakaula St./Wal-Mart
1104	Kanaloa Ave./N. Wakea Ave.
1106	Kahului Shopping Center
1109	Maui Lani Parkway/Kaiser
1110	Kanaloa Ave./N. Wakea Ave.
1111	Ka Hale A Ke Ola
1112	High St./State and County Buildings
1113	Maka'ala Dr./Makamua St.
1114	Malama I Ke Ola Health Center
1115	Maka'ala Dr./Makamua St. (across)
1116	N. Market St./Kahekili Terrace
1117	N. Market St./Kahekili Terrace (across)
1118	N. Market St./Pi'ihana Terrace
1119	N. Market St./Pi'ihana Terrace (across)
1120	S. Papa Ave./Kea St.
1121	Imi Kala St./Wailuku Post Office
1122	Maka'ala Dr./Alihilani St.
1123	Waena St./L. Main St.
1124	Maka'ala Dr./Kilihau St.
1125	Maka'ala Dr./Kilihau St.
1126	Wailupe Dr./Waiehu Heights
1127	Kamole St./Kehalani
1129	Lipoa St./S. Kihei Rd.
1130	Waiehu Beach Rd./Kuhio Pl.
1131	Waiehu Beach Rd./Ka'ae Rd.
1133	Velma McWayne Santos Community Center
1135	Makawao Ave./Makani Rd.
1136	Makawao Ave./Poalima Pl.
1137	Makawao Ave./Alana Pl.
1138	Aukai Pl./Waiehu Heights
1139	Kanaloa Ave./Lihi St.
1140	Kanaloa Ave./Keopuolani Regional Park
1141	W. Papa Ave./S. Lanai St.
1142	W. Papa Ave./S. Lanai St. (across)
1143	Na Hale O Waine'e
1144	Lahaina Aquatics Center
1145	Lahainaluna Rd./Kuhua St. (up)
1146	Lahainaluna Rd./Kuhua St. (down)

1147	Hale Mahaolu
1148	Kalena St./Pikanele St.
1151	Ainakea Rd./Malolo Pl.
1152	Ainakea Rd./Fleming Rd.
1153	Ainakea Park
1154	Leiali'i Pkwy/Ho'oli St.
1157	Paia Town/Public Parking (to Kahului)
1158	Paia Town/Public Parking (to Haiku)
1159	Paia Town/Charley's (to Kahului)
1160	Paia Town/Charley's (to Haiku)
1161	Maui Memorial Medical Center
1162	Maui Memorial Medical Center (across)
1163	Kanaloa Ave./Little League Field (across)
1164	Kanaloa Ave./Little League Field
1165	Eha St./Sack N Save
1166	Eha St./Hookahi St.
1167	Maka'ala Dr./Hale Mahaolu
1168	Maka'ala Dr./Hale Mahaolu (across)
1169	Waikapu (to Lahaina)
1170	Waikapu (to Kahului)
1171	Ainakea Rd./Kaniau Rd.
1172	505 Front St.
1173	Liloa St./Hokeo St.
1174	Lahainaluna Rd./Kuialua St.
1175	Lahaina Gateway
1176	Maka'ala Dr./Kuhio Pl.
1177	Makawao Ave./Koehana Pl.
1178	Keka'a Dr./Fairway Shops (across)
1179	Hana Hwy./Kuau Mart (to Haiku)
1180	Okolani Dr./Wailea Alanui Dr.
1181	Lipoa St./Haggai Institute
1182	Lipoa St./Liloa Dr.
1183	Kamehameha Ave./Ho'ohana St.
1184	Mayor Hannibal Tavares Community Center
1186	L. Kula Rd./Waokele Pl.
1187	L. Kula Rd./L. Kimo Dr. (to Kula)
1188	Kula Hardware (to Kula)
1189	Kula Community Center (to Kula)
1190	Waiakoa Gymnasium
1191	L. Kula Rd./Na'ala Rd. (to Kula)

1192	Harold W. Rice Memorial Park
1193	L. Kula Rd./Na'alaie Rd. (to Pukalani)
1194	Morihara Store
1195	Kula Community Center (to Pukalani)
1196	Kula Hardware (to Pukalani)
1197	L. Kula Rd./L. Kimo Dr. (to Pukalani)
1198	L. Kula Rd./Waimele Pl.
1200	Pakaula St./Home Depot
1201	Maui Lani Parkway/Safeway
1202	L. Kula Rd./Pulehunui Rd. (to Kula)
1203	L. Kula Rd./Pulehunui Rd. (to Pukalani)
1204	Wahine Pio Ave./MACC
1205	Wahine Pio Ave./UH Maui College
1207	Hana Hwy./Kuau Mart (to Kahului)
1208	Kulamalu Town Center
1209	Kapalua Dr./Kapalua
1210	Pueo Dr./Kula Hwy.
1211	Pueo Dr.
1212	Pueo Dr./Hi'ipali Lp.
1213	Ahulua St./Pueo Dr.
1214	Lauie Dr./Ahulua St.
1215	Lauie Dr./Kaulia'aha St.
1216	Keanuhea St./Lauie Dr.
1217	Ka'amana St./Keanuhea St.
1218	Kula Hwy./Kula Hospital
1222	Pueo Dr.
1223	Dairy Rd./Maui Marketplace (across)
1224	Kea St./Kaiemi St.
1225	Ho'okahi St./Eha St. (to Waihe'e)
1226	L. Waiehu Beach Rd./Pakele Pl.
1227	Akake St./L. Waiehu Beach Rd.
1228	Hoauna St./Oceanview Estates
1229	Kahekili Hwy./Bus Shelter
1230	Kahekili Hwy./Waiehu Kou
1231	Kahekili Hwy./Ho'ola Hou St. (past)
1232	Richard Pablo Caldito Sr. Park
1233	Kahekili Hwy./Hoauna St.
1234	Ho'okahi St./Eha St. (to Kahului)
1235	Kea St./Hone St.
1236	W. Papa Ave./Lono Ave. (Maui High)

1237	W. Papa Ave./Lono Ave.
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Question 30A: Also designate on the list which stops currently have shelters. (Page 565, Goal #2.1) (TP)

Response: Please refer to question 32 for the bus stops with shelters.

Question 31: Does weather or heavy rainfall factor into priority areas for new shelters? Perhaps the ridership would be higher if folks were not waiting in the rain. (Page 565, Goal #2.1) (TP)

Response: Yes, it is a factor.

Question 32: Provide a site-specific list of all 46 Maui Bus stops that currently have ridership of 25 or more boarding per day. (Page 565, Goal #2.1) (TP)

Response: Please find below the list of 46 Maui Bus stops with shelters.

Stop ID:	Asset Description & Location
1079	Queen Ka'ahumanu Center - Transit Hub
1111	Ka Hale A Ke Ola
1093	Luana Gardens
1094	Luana Gardens - across
1035	S. Kihei Rd./Uwapo Rd. (northbound)
1036	S. Kihei Rd./Uwapo Rd. (southbound)
1037	S. Kihei Rd./Ohukai Rd. (northbound)
1039	S. Kihei Rd./Ohukai Rd. (southbound)
1073	Makawao Ave./Mahola St. - across Eddie Tam Center
1032	Kamehameha Ave./Kahului Salvation Army
1033	Kamehameha Ave./Kahului Shopping Center
1183	Kamehameha Ave./Ho'ohana St. - Safeway
1102	Kamehameha Ave./Maui Mall
1042	S. Kihei Rd./Kulanihakoi St. (northbound) - Paradise Gardens
1043	S. Kihei Rd./Kulanihakoi St. (southbound) - Canadian Mansion
1052	S. Kihei Rd./Keala Pl. (northbound) - Foodland
1053	S. Kihei Rd./Keala Pl. (southbound) - Kalama Park
1166	Eha St./Hookahi St. - across Sac N Save
1165	Eha St./Sack N Save
1109	Maui Lani Parkway/Kaiser
1201	Maui Lani Parkway/Safeway
1184	Mayor Hannibal Tavares Community Center
1001	Honokowai Shopping Center (to Kapalua)

1009	L. Honoapi'ilani Rd./Kahana Manor
1017	L. Honoapi'ilani Rd./Napili Shores (to Kapalua)
1019	L. Honoapi'ilani Rd./Napili Shores (to Lahaina)
1025	L. Honoapi'ilani Rd./Valley Isle Resort
1030	L. Honoapi'ilani Rd./Honokowai Beach Park
1002	Honokowai Shopping Center (to Lahaina)
1034	Ma'alaea Harbor Village
1059	Kamaole Shopping Center (northbound)
1058	Kamaole Shopping Center (southbound) - across
1061	Kamaole Beach III (northbound) - Maui Parkshores
1060	Kamaole Beach III (southbound)
1133	Velma McWayne Santos Community Center
1123	Waena St./L. Main St. - near Velma McWayne Santos Community Center
1121	Imi Kala St./Wailuku Post Office
1208	Kulamalu Town Center
1173	Liloa St./Hokeo St.
1174	Lahainaluna Rd./Kuialua St.
1200	Pakaula St./Home Depot
1103	Pakaula St./Wal-Mart
1162	Maui Memorial Medical Center - across
1161	Maui Memorial Medical Center
1112	High St./State and County Buildings
1070	Wells St./State and County Buildings

Question 33: Does the Department foresee a decrease in ridership due to recent mass lay-offs at hotels, and if so, how will revenues collected for FY2021 be adjusted? (Page 586, Goal #2.1) (TP)

Response: Yes, as the hotels start to reopen, the department will continue to monitor the need of the various commuter runs and adjust accordingly.

Sincerely,



Marc I. Takamori
Director, Department of Transportation

EDB Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Thursday, April 16, 2020 5:31 PM
To: EDB Committee
Cc: Shirley Blackburn; Wendy Nathan
Subject: FY 2021 Budget (TD-1) (BD-2)_EDB-1
Attachments: Shirley Blackburn.vcf; TD-1 (BD-2)_EDB-1.pdf

Aloha Committee Chair Rawlins-Fernandez,

Attached please find response from Budget Director relating to Department of Transportation, Marc Takamori, (TD-1)_EDB-1 FY 2021 Budget.

Mahalo,

Shirley L. Blackburn

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