

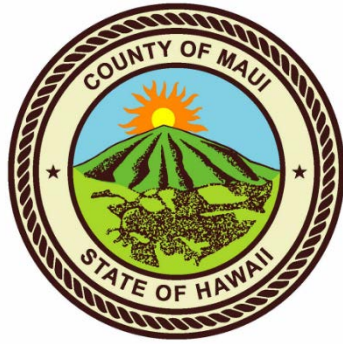
IT Committee

From: Marc Takamori <Marc.Takamori@co.maui.hi.us>
Sent: Monday, February 22, 2021 8:36 AM
To: IT Committee
Cc: Coralyn Dumlao
Subject: Transportation Presentation 2-22-21
Attachments: Transportation - Budget Overview for FY21.pdf

Hi Committee Staff,

Please find the 2nd transportation presentation for today.

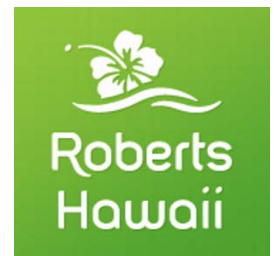
Thank you,
Marc



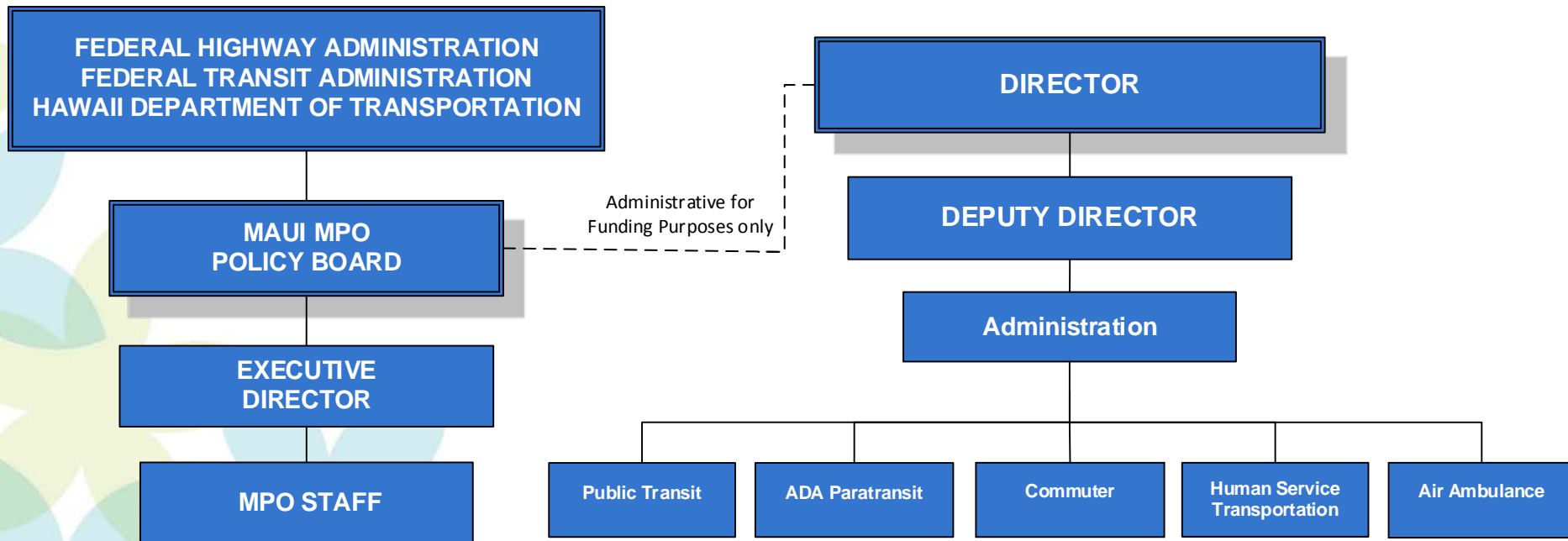
maui bus

Department of Transportation

County of Maui | February 22, 2021



Organizational Chart



Budget Overview

FUND: General Fund		
Administration Program	FY20 Adopted	FY21 Adopted
Salaries and Wages	\$ 514,037.00	\$ 523,419.00
Operations	\$ 755,031.00	\$ 187,239.00
Equipment	\$ 2,500.00	\$ 2,500.00
TOTAL:	\$ 1,271,568.00	\$ 713,158.00
	Change from FY20:	43.9% Decrease
Staffing	FY20 Adopted	FY21 Adopted
EP	6	6
	Change from FY20:	No Change

- The department's administration program is funded by the general fund. There was a 43.9% decrease in funding for the admin program due to the reduction of funds for MEO bus replacement program.
- There are no vacancies in the department.

Budget Overview

FUND: General Fund		
Human Service Transportation Program	FY20 Adopted	FY21 Adopted
Salaries and Wages		
Operations	\$ 6,872,263.00	\$ 7,009,708.00
Equipment		
TOTAL:	\$ 6,872,263.00	\$ 7,009,708.00
Change from FY20:		2% Increase

FUND: General Fund		
Air Ambulance Program	FY20 Adopted	FY21 Adopted
Salaries and Wages		
Operations	\$ 672,215.00	\$ 672,215.00
Equipment		
TOTAL:	\$ 672,215.00	\$ 672,215.00
Change from FY20:		No Change

Budget Overview

FUND: Highway Fund		
Administration Program	FY20 Adopted	FY21 Adopted
Salaries and Wages		
Operations	\$ 802,500.00	\$ 790,000.00
Equipment		
TOTAL:	\$ 802,500.00	\$ 790,000.00
Change from FY20:		1.6% Decrease

- 1.6% decrease of \$12,500.00 due to reduced Maui MPO dues.
- Includes matching funds to Federal Transit Administration funds.

Budget Overview

FUND: Highway Fund		
Public Transit Program	FY20 Adopted	FY21 Adopted
Salaries and Wages		
Operations	\$ 13,708,333.00	\$ 13,808,333.00
Equipment		
TOTAL:	\$ 13,708,333.00	\$ 13,808,333.00
Change from FY20:		0.7% Increase

- There was a \$100,000 allocation for transit hub operations and maintenance.
- Maui Bus Fixed Route Service: \$8,206,592
- Maui Bus ADA Paratransit Service: \$3,945,312
- Maui Bus Commuter Service: \$1,406,429

COVID-19 Changes

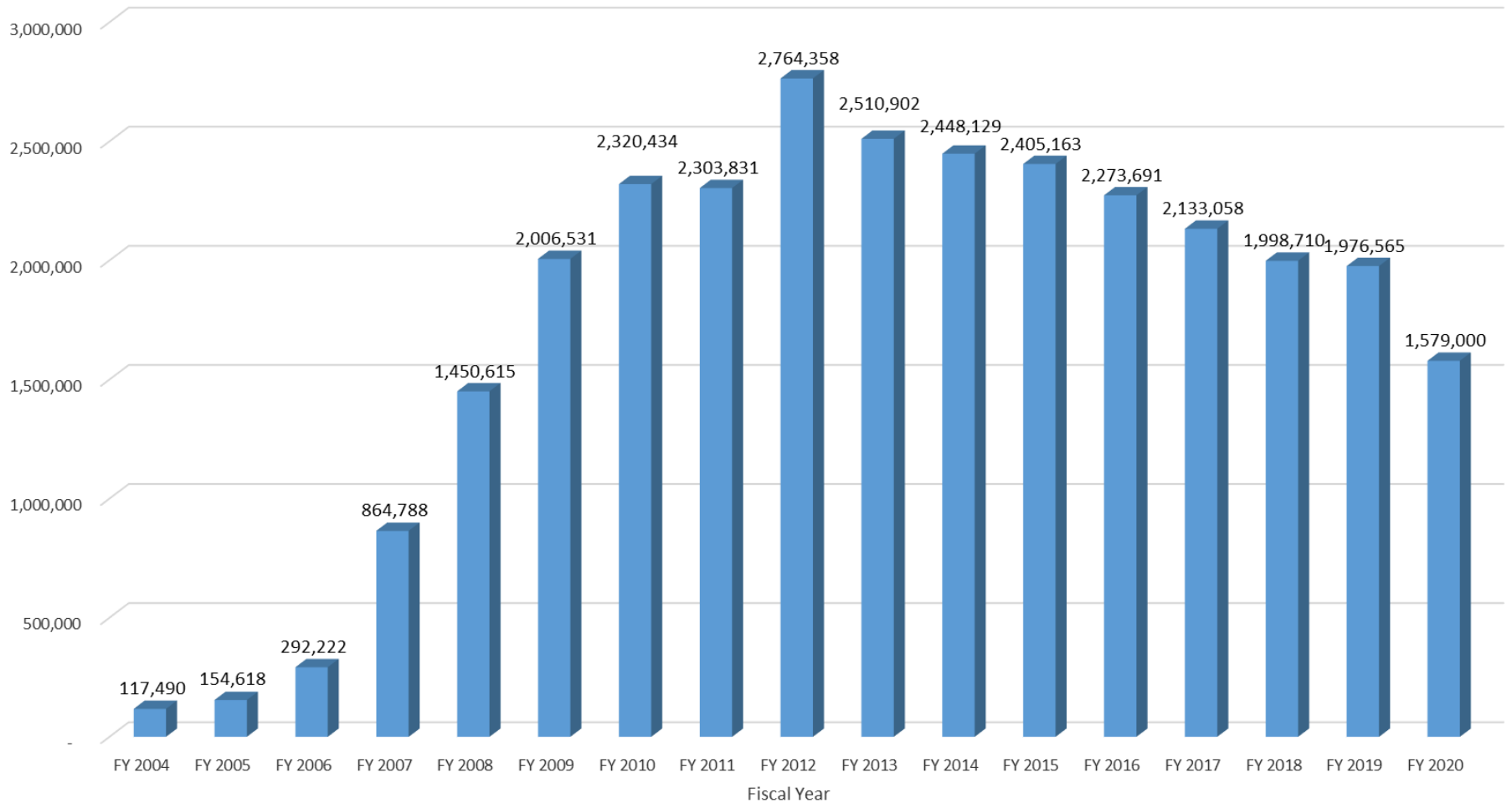
- ▶ Enhanced Cleanings
 - Multiple times throughout the day.
 - End of night thorough cleaning.
- ▶ Driver Barriers
 - Installed in Fixed Route buses.
- ▶ Hand Sanitizers
 - Placed in all public transit buses.
- ▶ Face Masks
- ▶ Mayor's Public Health Emergency Rules
 - Mandatory Face Mask Rule for Public Transit
 - Utilize Public Transit for Essential Travel Only

COVID-19 Changes

- ▶ Maui's first COVID-19 case was announced on March 15, 2020.
- ▶ April 1, 2020 – Suspension of services
 - Commuter Makawao-Kapalua
 - Commuter Kihei-Kapalua
 - Commuter Wailuku-Kapalua #3
- ▶ April 13, 2020 – Additional suspensions
 - Wailuku Loop Reverse #2
 - Kahului Loop Reverse #6
 - Kihei Villager #15
 - Ka'anapali Islander #25
- ▶ May 1, 2020 – Additional suspensions
 - Commuter Wailuku-Wailea
 - Commuter Wailuku-Kapalua #4
- ▶ July 1, 2020 – Reinstatement of services
 - Wailuku Loop Reverse #2
 - Kahului Loop Reverse #6
- ▶ February 8, 2021 – Added Supplemental Bus
 - Commuter Wailuku-Kapalua #3

Ridership: Overall Counts

Maui Bus - Passenger Boardings
FY04 - FY20



Budget Overview

FUND: Grant Revenue Fund		
Administration Program	FY20 Adopted	FY21 Adopted
Salaries and Wages	\$ 164,800.00	\$ 174,284.00
Operations	\$ 14,444,523.00	\$ 13,012,361.00
Equipment	\$ 4,220,000.00	\$ 3,700,000.00
TOTAL:	\$ 18,829,323.00	\$ 16,886,645.00
	Change from FY20:	10% Decrease
Staffing	FY20 Adopted	FY21 Adopted
EP	2	2
	Change from FY20:	No Change

- Grant revenue funds are allocated for the different type of federal funds expected from the Federal Transit Administration (FTA) and the Maui MPO. Grant revenue included the FTA discretionary competitive grant, the State of Hawaii funds for the Central Maui Transit Hub and the FTA CRRSAA Act Funds.
- The two grant revenue funded EP positions that falls under Transportation are the Maui MPO Executive Director and Maui MPO Financial Specialist. They are administratively tied to our department. There are no position vacancies.

Federal Funds

► FTA CARES Act Funds - \$7,865,323

- Supplemental Enhanced Cleaning
- Public Transit Worker Administrative Leave
- Driver Barriers in Fixed Route Buses
- Supplemental Loss of Revenues
- PPE Supplies
- Supplemental Buses
- Wi-fi Bus Services

► FTA CRRSAA Act Funds - \$6,841,645

- Public Transit Worker Administrative Leave
- Operational Costs

Budget Overview

Capital Improvement Project		
Capital Improvement Project	FY20 Adopted	FY21 Adopted
Central Maui Transit Hub	\$ -	\$ 2,300,000.00
Bus Stops & Shelter	\$ 200,000.00	\$ 400,000.00
TOTAL:	\$ 200,000.00	\$ 2,700,000.00

- Central Maui Transit Hub:
 - In FY19, the Council funded \$650,000 in planning and design funds for our Central Maui Transit Hub. The State funded \$2.5 million for construction. The State funds are in HHFDC's CIP budget.
 - In FY21, the Council funded \$2.3 million (bond funds) for construction.
 - Construction and Construction Management contracts have been awarded and executed. The County broke ground on Tuesday, February 16, 2021 and construction starts today, Monday, February 22, 2021 on-site.
- Bus Stops & Shelters
 - In FY21, the Council funded \$400,000 (bond funds) in construction funds for our bus stops and shelter project. The design consultants have just submitted the final planning and designs to the department for final review before moving forward with the construction bid process.

