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

April 5, 2021

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

Dear Mr. Takamori:

SUBJECT: **FISCAL YEAR ("FY") 2022 BUDGET** (TD-1) (BFED-1)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 14, 2021**.^{*} This will enable the Committee to comprehensively review the FY 2022 Budget. Please also submit your answers to bfed.committee@mauicounty.us by the end of the day on **April 14, 2021**. **Date subject to change without notice.*

Overall

1. In the narrative discussing external factors, the Department noted the biggest challenge is the lack of staff. The FY 2022 Proposed Budget does not contain an increase in E/Ps for the Department. Is the County still operating under a "hiring freeze"? How can Council assist the Department in meeting its goals? (Page 574, Program Budget) (TK)
2. How many additional E/Ps do you need to address current and future increased Federal reporting requirements? (Page 574, Program Budget) (GJ)
3. Provide a status update on the Department's conversion from paper to electronic data collection and reporting to the National Transit Database. (Page 574, Program Budget) (GJ)
4. Provide a list of all bus routes servicing Pukalani. What additional routes and stops are being planned for Pukalani? (YS)

5. What is the annual cost to the County to operate all routes that service Pukalani and Kula? What is the annual ridership for these routes, both pre-COVID and during COVID? (YS)
6. If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:
 - a. What programs or activities would you cut? (TK)
 - b. What impact would the cuts have on residents? (TK)

Operations (Category “B”)

1. Explain the decrease in bus services despite being subsidized by CARES Act and CRRSAA funding. (Page 18-13, Budget Details, 917760B, 917762B, 917764B, 6160) (TP)
2. Under the Highway Fund Administration and Public Transit Programs, Operations account, confirm if the funds are being used for replacement or maintenance of equipment. (Page 18-11, Budget Details) (MM)

Grant Revenue Fund

1. Relating to the FTA/Section Rural/5539 Formula Funds Program:
 - a. Provide details on how many buses and related equipment will be purchased using these funds. (Page 18-21, Budget Details, 7045) (MM)
 - b. How is the total cost of \$4,500,000 for the FTA Section Rural/5339 Formula Funds Program derived? The Budget Details reference a unit cost of \$500,000 with a quantity of one. (Page 18-21, Budget Details, 7045) (TP)
2. How is the total cost of \$1,500,000 for the FTA Section Small Urban/5339 Formula Funds Program derived? The Budget Details reference a unit cost of \$700,000 with a quantity of one. (Page 18-21, Budget Details, 7045) (TP)

Mr. Marc Takamori
April 5, 2021
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3. How is the total cost of \$2,200,000 for the Urbanized Area Formula Program derived at a unit cost of \$2,500,000? (Page 18-21, Budget Details, 7045) (TP)

Capital Improvement Projects

1. Relating to the Central Maui Transit Hub (CBS-5021):
 - a. The project description references installation of a security camera system. Will the system be monitored by staff personnel? Will there be on-site security at the Transit Hub, particularly in the evenings when buses are not operating? (Page 756, Program Budget) (TK)
 - b. Explain the rationale for using General Fund monies for the additional \$500,000 for this project. Provide a cost breakdown for all FY 2022 projects included in conjunction with CBS-5021, including utility connections, installation of a security camera system, restoration of the Queen Kaahumanu Center facility once the Transit Hub has been relocated, and a community-requested art project for the Transit Hub. (Pages 753 and 756, Program Budget) (YS)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



KEANI N.W. RAWLINS-FERNANDEZ, Chair
Budget, Finance, and Economic
Development Committee

bfed:2022bgt:210404atd01:ans

cc: Mayor Michael P. Victorino
Budget Director

BFED Committee

From: BFED Committee
Sent: Tuesday, April 6, 2021 9:07 AM
To: 'marc.takamori@co.maui.hi.us'
Cc: BFED Committee; 'Michael.DuPont@co.maui.hi.us'; Coralyn Dumlao; Michelle Santos; Zeke Kalua; Michele Yoshimura
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2022 BUDGET (TD-1) (BFED-1)
Attachments: (TD-1) Correspondence to Transportation 04-05-2021.pdf

Mr. Takamori: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 04/05/2021.

Mayor's Office (Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Victorino.

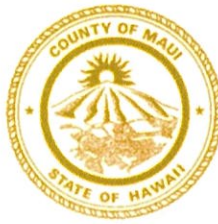
Ms. Yoshimura: FYI

Thank you,
Clarita Balala
Committee Secretary
(on behalf of BFED Committee)

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, HAWAI'I 96793

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

April 13, 2021

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino *4/14/21*
Mayor Date

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

For Transmittal to:

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

Dear Chair Rawlins-Fernandez:

SUBJECT: Fiscal Year ("FY") 2022 Budget

The Department of Transportation (DOT) hereby transmit the following response to your letter dated April 5, 2021 regarding Fiscal Year ("FY") 2022 Budget:

Overall:

Question 1: In the narrative discussing external factors, the Department noted the biggest challenge is the lack of staff. The FY 2022 Proposed Budget does not contain an increase in E/Ps for the Department. Is the County still operating under a “hiring freeze”? How can Council assist the Department in meeting its goals? (Page 574, Program Budget) (TK)

Response: To the department’s knowledge, there is a hiring freeze on unfilled EP’s. However, the Administration will review each position on a case by case basis. The department is comprised of six employees, three are appointed and the other three are civil service employees. The last time the department received a new EP was in FY2014.

Since then, the department has taken on new projects such as the addition of current technology featuring the Maui Bus app, mauibus.org and social media accounts that provide up to date information to the bus riders, implemented a CAD/AVL system on fixed route and paratransit buses which requires ongoing technical support and management of the information technology systems for the department, moved toward County and State initiatives to reduce the dependency on fossil fuels by utilizing 80% federal funds to procure hybrid buses, with the goal of replacing the fleet with electric buses in the future. This initiative requires additional research, training and oversight requirements for the department.

The department has also been tasked with additional federal requirements since becoming an Urban Zone Area in 2010. The full FTA and NTD reporting requirements and compliance are the same as any metropolitan area in the United States. The Federal Transit Administration and the State Department of Transportation has also required the department to become a Direct Recipient of federal funds in FY 2021. This removes the State DOT as the recipient of federal funds requiring the department to report directly to the FTA.

The department has also been forced to relocate the Transit Hub at Queen Kaahumanu Center. That required the construction and oversight of the Central Maui Transit Hub, a county owned facility. Future projects will also add to the demand on the department such as a County owned maintenance facility and additional transit hubs per the updated community plans.

Question 2: How many additional E/Ps do you need to address current and future increased Federal reporting requirements? (Page 574, Program Budget) (GJ)

Response: We would request (1) additional Transportation System Analyst (SR-24).

Question 3: Provide a status update on the Department's conversion from paper to electronic data collection and reporting to the National Transit Database. (Page 574, Program Budget) (GJ)

Response: The department utilizes two systems to help assist with electronic data collection and reporting to the Federal Transit Administration (FTA) - National Transit Database (NTD). For the fixed route system, the department utilizes the Syncromatics Computer Aided Dispatch/Automatic Vehicle Locator system. This system allows for real-time tracking of the fixed route buses to collect on-time data as well as vehicle revenue miles, vehicle revenue hours, deadhead miles, vehicles operating in maximum service as well as passenger miles traveled. Each bus has been fitted with automatic passenger counters. This collects passenger boarding and alighting at the stop level on the different routes. In order to utilize the data coming from the passenger counters, they need to be certified by NTD. Due to COVID, FTA has notified transit providers to halt the use of on-route in-person passenger counters for safety purposes. The department plans to relook at this once we're able to.

The other system that is in place is the Ecolane scheduling system used on the paratransit and human service transportation programs. In addition to using the Ecolane system as a scheduling software that automatically reviews the inputted reservations for the day, it then allocates the trips to available buses on the schedule. While the buses are on the road picking up and dropping off riders, the system is collecting the same type of data as needed for NTD reporting.

Question 4: Provide a list of all bus routes servicing Pukalani. What additional routes and stops are being planned for Pukalani? (YS)

Response: There are two bus routes providing service to Pukalani. They are the Kula Islander Route #39 and the Upcountry Islander Route #40. Originally, within the Pukalani

area there were only one stop that provided service to the entire Pukalani Community. That stop was fronting the Mayor Hannibal Tavares Community Center on Pukalani Street. After community requests and several community association meetings, an additional stop was added on Iolani Street at Ehilani Street. There are no further routes or stops being planned in Pukalani at this time.

Question 5: What is the annual cost of the County to operate all routes that service Pukalani and Kula? What is the annual ridership for these routes, both pre-COVID and during COVID? (YS)

Response: Kula Islander Route #39 - \$395,594 annually
Upcountry Islander Route #40 - \$567,590 annually
Effects of COVID started in March 2020.

Route	FY19	FY20	FY21 (July-Dec)
Kula Islander	24,075	22,663	8,378
Upcountry Islander	83,959	66,416	19,917

Question 6: If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:

a. What program or activities would you cut? (TK)

Response: The department has provided funding reductions in the current proposal where services will still be able to continue.

b. What impact would the cuts have on residents? (TK)

Response: Should additional reductions occur, then transportations services may be affected.

Operations (Category "B")

Question 1: Explain the decrease in bus services despite being subsidized by CARES Act and CRRSAA funding. (Page 18-13, Budget Details, 917760B, 917762B, 917764B, 6160) (TP)

Response: There will be no reduction in Maui Bus services. The change for FY2022 will be the reduction in County highway fund allocation for the Maui Bus contracts. CARES and CRRSAA funds will be utilized to subsidize the funding allocation.

Question 1: Under the Highway Fund Administration and Public Transit Programs, Operations account, confirm if the funds are being used for replacement or maintenance of equipment. (Page 18-11, Budget Details) (MM)

Response: Funds are utilized for both operations and maintenance which may include replacement and maintenance of equipment. As the Maui Bus contracts are procured as an operations and maintenance contract, those contracts include the maintenance of the buses. With the maintenance of our bus stop shelters, that may also include the replacement of parts.

Grant Revenue Fund

Question 1: Relating to the FTA/Section Rural/5539 Formula Funds Program:

a. Provide details on how many buses and related equipment will be purchased using these funds. (Page 18-21, Budget Details, 7045) (MM)

Response: It is anticipated that the department will be able to purchase, through the IFB process, at least 6 low floor ADA accessible heavy duty transit buses and at least 4 mini ADA accessible buses. The buses are expected to be utilized in the Maui Bus fixed route fleet and Maui Bus paratransit fleet.

b. How is the total cost of \$4,500,000 for the FTA Section Rural/5539 Formula Funds Program derived? The Budget Details reference a unit cost of \$500,000 with a quantity of one. (Page 18-21, Budget Details, 7045) (TP)

Response: The total amount for the FTA Section Rural/5339 Formula Funds Program needed for FY2022 is \$4,500,000 in grant revenue funds. The unit cost was not updated from FY2021 values and is in error. The important value is the grant revenue fund allocation. From past budget cycles, the quantity is usually listed as one and the unit cost would then be \$4,500,000.

Question 2: How is the total cost of \$1,500,000 for the FTA Section Small Urban/5339 Formula Funds Program derived? The Budget Details reference a unit cost of \$700,000 with a quantity of one. (Page 18-21, Budget Details, 7045) (TP)

Response: Similarly to the question above, the unit cost was not updated from FY2021 values. The total grant revenue request of \$1,500,000 is correct. From past budget cycles, the quantity is usually listed as one and the unit cost would then be \$1,500,000.

Question 3: How is the total cost of \$2,200,000 for the Urbanized Area Formula Program derived at a unit cost of \$2,500,000? (Page 18-21, Budget Details, 7045) (TP)

Response: Similarly to the question above, the unit cost was not updated from FY2021 values. The total grant revenue request of \$2,200,000 is correct. From past budget cycles, the quantity is usually listed as one and then unit cost would then be \$2,200,000.

Capital Improvement Projects

Question 1: Relating to the Central Maui Transit Hub (CBS-5021)

- a. The project description references installation of a security camera system. Will the system be monitored by staff personnel? Will there be on-site security at the Transit Hub, particularly in the evenings when buses are not operating? (Page 756, Program Budget) (TK)

Response: The County security camera system is planned to be installed at the new Transit Hub. The camera system will not be monitored in real time by staff personnel. It will be setup similarly to the County building. There are plans to have a security guard on-site while the transit hub is open and operational and a roving security guard when the hub is closed.

- b. Explain the rationale for using General Fund monies for the additional \$500,000 for this project. Provide a cost breakdown for all FY 2022 projects included in conjunction with CBS-5021, including utility connections, installation of a security camera system, restoration of the Queen Kaahumanu Center facility once the Transit Hub has been relocated, and a community-requested art project for the Transit Hub. (Pages 753 and 756, Program Budget) (YS)

Response: The budget office recommended that General Fund monies be utilized for this request. Per the type of expenses expected for these funds, bond funds wouldn't be able to be utilized. The anticipated expenditures for the requested \$500,000 would include but not limited to the installation of the County camera security system, information kiosk system, utility connection fees, art project per SMA permit requirement, additional seating and the restoration of QKC hub once hub is relocated.

Sincerely,



Marc I. Takamori

Director, Department of Transportation

BFED Committee

From: Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>
Sent: Wednesday, April 14, 2021 2:09 PM
To: BFED Committee
Cc: Melissa Agtunong
Subject: TD-1, BFED-1
Attachments: (TD-1) Response.pdf

Please see attached response from the Department of Transportation