

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2018

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2018 1st QTR YTD | FY 2018 2nd QTR YTD | FY 2018 3rd QTR YTD | FY 2018 4th QTR YTD | |
|---|---|--|--|---|------------------------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner | Administration Program | Goal #1: Maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands. | 1. Continue to monitor the FTA useful life of the Maui Bus Fixed Route fleet. FTA useful life for heavy duty transit buses are 500,000 miles or 12 years old | Average age of the fixed route fleet | 5.9 years | 6.7 years | N/A | 7 years | 6.7 years | 6.7 years | 7.7 years | | |
| | | | | Average mileage of the fixed route fleet | 294,656 | 347,000 | N/A | 400,000 | 382,159 | 395,507 | 406,404 | | |
| | | | 2. Continue to monitor the FTA useful life of the Maui Bus ADA paratransit fleet. FTA useful life for cut-away buses are 200,000 miles or 7 years old | Average age of the ADA paratransit fleet | 2 years | 3 years | N/A | 4 years | 3 years | 3 years | 3.9 years | | |
| | | | | Average mileage of the ADA paratransit fleet | 60,136 | 84,000 | N/A | 108,000 | 102,892 | 110,107 | 115,580 | | |
| | | Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters. | 1. Continue to implement bus shelter through the county's CIP as it meets the standards as established in the Maui County Bus Stop Planning & Design Services plan. Bus stops with ridership equaling or exceeding 25 boardings per day are priority candidates for new shelters | # of Maui Bus stops system wide | 187 | 199 | N/A | 199 | 200 | 200 | 200 | | |
| | | | | # of stops that meet the minimum ridership boardings for shelter improvements | 46 | 46 | N/A | 46 | 46 | 46 | 46 | | |
| | | | | # of total shelters built | 38 | 44 | N/A | 46 | 44 | 44 | 44 | | |
| | | | | % of overall shelter project completed | 83% | 96% | N/A | 100% | 96% | 96% | 96% | | |
| | | Goal #3: Monitor the overall Maui Bus farebox recovery rate (includes Fixed Route, ADA Paratransit and Commuter programs). | 1. Monitor the overall Maui Bus farebox recovery rate (Individual farebox recovery rate breakdown are found under each program) | % of annualized farebox returns | 26% | 26% | N/A | 26% | 22% | 22% | 22% | | |
| | | | | Total Revenues Collected | \$2,593,896 | \$2,500,000 | N/A | \$2,500,000 | \$584,295 | \$1,174,931 | \$1,784,880 | | |
| | | Human Service Transportation Program | Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record. | 1. Maintain a reliable on-time record | % on-time performance record | N/A | 86% | N/A | 90% | 92% | 91% | 91% | |
| | | | | | # of on-time trips performed | N/A | N/A | N/A | N/A | 51,324 | 53,490 | 49,672 | |
| | # of late trips performed | | | | N/A | N/A | N/A | N/A | 4,199 | 5,691 | 5,764 | | |
| | Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population. | | 1. Monitor passenger boardings | # of passenger boardings | 362,926 | 360,000 | N/A | 360,000 | 79,629 | 162,874 | 242,438 | | |
| | | | 2. Monitor the cost per passenger trip | Cost per passenger trip | \$16.53 | \$16.53 | N/A | \$16.53 | \$19.40 | \$18.97 | \$19.17 | | |
| | | | 3. Monitor the total passenger miles traveled | Total passenger miles traveled | N/A | N/A | N/A | N/A | 424,686 | 833,012 | 1,183,820 | | |
| | | | 4. Monitor the total revenue miles | Total revenue miles traveled | N/A | N/A | N/A | N/A | 215,707 | 318,783 | 469,339 | | |
| | Air Ambulance Program | Goal #1: Continue to monitor the program making sure services are being provided. | 1. Monitor the total number of passenger trips | # of passenger trips completed | 37 | 37 | N/A | 37 | 24 | 38 | 45 | | |
| 2. Monitor the cost per passenger trip | | | Cost per passenger trip | \$18,168 | \$18,168 | N/A | \$18,168 | \$26,009 | \$17,690 | \$14,938 | | | |
| 3. Monitor the resident vs. visitor usage | | | % of trips utilized by a resident | N/A | N/A | N/A | N/A | 67% | 63% | 62% | | | |

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| To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner | Air Ambulance Program | Goal #1: Continue to monitor the program making sure services are being provided (Cont'd). | 4. Monitor type of trip (Injury vs. Medical) | % of medical trips | N/A | N/A | N/A | N/A | 38% | 45% | 44% | | | | |
| | Paratransit Services Program | Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record. | 1. Maintain a reliable on-time record. Late constitutes pickup outside of the designated pickup window | % on-time performance record | 92% | 92% | N/A | 92% | 94% | 93% | 93% | | | | |
| | | | | # of on-time trips performed | 66,715 | 66,715 | N/A | 66,715 | 18,919 | 18,127 | 18,034 | | | | |
| | | | | # of late trips performed | 5,835 | 5,835 | N/A | 5,835 | 1,162 | 1,460 | 1,446 | | | | |
| | | | Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population. | 1. Monitor passenger boardings 2. Monitor the cost per passenger trip 3. Monitor the total passenger miles traveled 4. Monitor the total revenue miles traveled 5. Monitor the total qualified riders | # of passenger boardings | 72,500 | 72,500 | N/A | 72,500 | 19,874 | 39,454 | 58,934 | | | |
| | | | | | Cost per passenger trip | \$27.57 | \$27.57 | N/A | \$27.57 | \$28.19 | \$26.11 | \$26.29 | | | |
| | | | | | Total passenger miles traveled | 573,555 | 573,000 | N/A | 573,000 | 165,348 | 328,227 | 483,362 | | | |
| | | | | | Total revenue miles traveled | 607,610 | 607,000 | N/A | 607,000 | 128,712 | 304,923 | 412,852 | | | |
| | | | | | Total qualified riders | 1,120 | 1,120 | N/A | 1,120 | 1,244 | 1,254 | 1,260 | | | |
| | | | Goal #3: Monitor the ADA Paratransit farebox recovery rate to ensure service continuity. | 1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services | % of annualized farebox returns in comparison to minimum rate goal | 3% | 3% | N/A | 3% | 4% | 4% | 4% | | | |
| | | | | | Revenues collected | \$61,130 | \$61,000 | N/A | \$61,000 | \$20,125 | \$39,972 | \$60,240 | | | |
| | Public Transit Program - Maui Bus Fixed Route | Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record. | 1. Maintain a reliable on-time record | Average % of routes with on time record | 97% | 96% | 98% | 96% | 97% | 96% | 96% | | | | |
| | | | | Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population. | 1. Monitor passenger boardings 2. Monitor the cost per passenger trip 3. Evaluate the current fixed route service areas 4. Through community input as described in the Maui Short Range Transit Plan, propose additional routes to meet the needs of the ridership community | # of passenger boardings | 2,017,385 | 2,017,000 | N/A | 2,017,000 | 438,817 | 863,224 | 1,298,928 | | |
| | | | | | | Cost per passenger trip | \$3.54 | \$3.54 | N/A | \$3.54 | \$3.99 | \$4.34 | \$4.34 | | |
| | | | | | | # of current fixed routes | 13 | 13 | N/A | 13 | 13 | 13 | 13 | | |
| | | | | # of proposed routes not yet implemented | 7 | 7 | N/A | 7 | 7 | 7 | 7 | | | | |

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| To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner | Public Transit Program - Maui Bus Fixed Route | Goal #3: Continue to provide useful information through the "TransLoc Rider" app and allow for ridership feedback via the app. | 1. Monitor the TransLoc Rider app total hits on vehicle location | Total user hits (Users checking where the bus is currently located) | N/A | 436,000 | N/A | 436,000 | 90,293 | 207,772 | 364,161 | |
| | | Goal #4: Monitor the Fixed Route farebox recovery rate to ensure service continuity. | 1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services | % of annualized farebox returns in comparison to minimum rate goal | 33% | 33% | 26% | 33% | 27% | 27% | 27% | |
| | Public Transit Program - Maui Bus Commuter | Goal #1: Continue to monitor ridership and make necessary service changes to meet the needs of the ridership population. | 1. Monitor passenger boardings | # of passenger boardings | 183,756 | 183,000 | N/A | 183,000 | 47,301 | 94,292 | 1,047,375 | |
| | | | | 2. Monitor the cost per passenger trip | Cost per passenger trip | \$5.43 | \$5.43 | N/A | \$5.43 | \$5.79 | \$5.55 | \$5.55 |
| | | Goal #2: Monitor the Commuter farebox recovery rate to ensure service continuity. | 1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services | % of annualized farebox returns in comparison to minimum rate goal | 22% | 22% | N/A | 22% | 19% | 19% | 19% | |
| | | | | Revenues collected | \$217,192 | \$217,000 | N/A | \$217,000 | \$49,930 | \$100,095 | \$150,624 | |