

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2017

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			
				Average mileage of the fixed route fleet	294,656	347,000	N/A	400,000	382,159	395,507			
			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			
				Average mileage of the ADA paratransit fleet	60,136	84,000	N/A	108,000	102,892	110,107			
		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			
				# of stops that meet the minimum ridership boardings for shelter improvements	46	46	N/A	46	46	46			
				# of total shelters built	38	44	N/A	46	44	44			
				% of overall shelter project completed	83%	96%	N/A	100%	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%			
				Total Revenues Collected	\$2,593,896	\$2,500,000	N/A	\$2,500,000	\$584,295	\$1,174,931			
		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%		
					# of on-time trips performed	N/A	N/A	N/A	N/A	51,324	53,490		
				# of late trips performed	N/A	N/A	N/A	N/A	4,199	5,691			
	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			
			2. Monitor the cost per passenger trip	Cost per passenger trip	\$16.53	\$16.53	N/A	\$16.53	\$19.40	\$18.97			
			3. Monitor the total passenger miles traveled	Total passenger miles traveled	N/A	N/A	N/A	N/A	424,686	833,012			
			4. Monitor the total revenue miles	Total revenue miles traveled	N/A	N/A	N/A	N/A	215,707	318,783			
	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			
2. Monitor the cost per passenger trip			Cost per passenger trip	\$18,168	\$18,168	N/A	\$18,168	\$26,009	\$17,690				
3. Monitor the resident vs. visitor usage			% of trips utilized by a resident	N/A	N/A	N/A	N/A	67%	63%				

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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%				
	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%				
				# of on-time trips performed	66,715	66,715	N/A	66,715	18,919	18,127				
				# of late trips performed	5,835	5,835	N/A	5,835	1,162	1,460				
			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			
					Cost per passenger trip	\$27.57	\$27.57	N/A	\$27.57	\$28.19	\$26.11			
					Total passenger miles traveled	573,555	573,000	N/A	573,000	165,348	328,227			
					Total revenue miles traveled	607,610	607,000	N/A	607,000	128,712	304,923			
					Total qualified riders	1,120	1,120	N/A	1,120	1,244	1,254			
			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%			
					Revenues collected	\$61,130	\$61,000	N/A	\$61,000	\$20,125	\$39,972			
	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%				
				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		
						Cost per passenger trip	\$3.54	\$3.54	N/A	\$3.54	\$3.99	\$4.34		
						# of current fixed routes	13	13	N/A	13	13	13		
			# of proposed routes not yet implemented	7	7	N/A	7	7	7					

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		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%		
	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		
				2. Monitor the cost per passenger trip	Cost per passenger trip	\$5.43	\$5.43	N/A	\$5.43	\$5.79	\$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%		
				Revenues collected	\$217,192	\$217,000	N/A	\$217,000	\$49,930	\$100,095		