

COUNTY OF KAUAI

Transportation Agency

Service Expansion Report for the addition of Evening & Sunday Bus Service implemented on February 14, 2011

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Executive on Transportation

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THE KAUA`I BUS



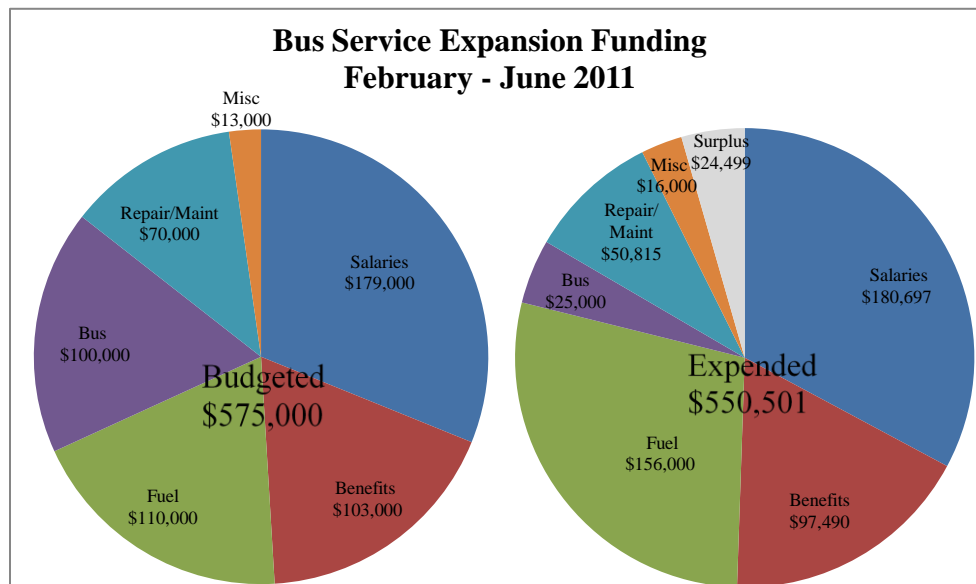
INTRODUCTION

On January 27, 2011, the Kaua'i County Council approved \$575,000 in additional funding requested by County Administration for the Transportation Agency to expand Kaua'i Bus service. Research of the transportation options available on Kaua'i had already determined that the greatest need was for transit service later on weeknights, as well as initiating transit service on Sundays.

Schedule and staffing requirements were assessed, restructured, and the expansion of service was implemented on February 14, 2011. Weekday evening transit was expanded to allow the last runs from Līhu'e to leave at 9:30pm, instead of 6:30pm. Feedback from the public has been positive, particularly from parents of teens involved in different activities, as well as commuters whose work hours extend into the evening. Sunday transit service has provided passengers the ability to travel around the island seven days a week, and has been well utilized.

BUDGET

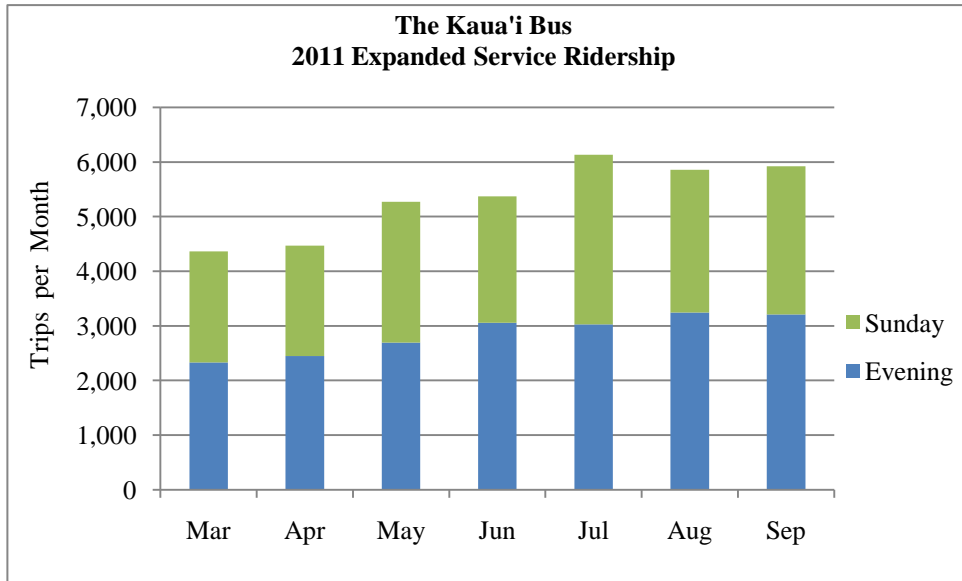
The \$575,000 in additional funding approved by Council was applied directly to the line items reflecting increases in direct costs, of which driver and dispatcher pay and benefits accounted for approximately 50% of the cost of expansion. Comparative figures are presented below to reflect budgeted vs. actual expenses required to provide the expansion from February 14 through June 30, 2011.



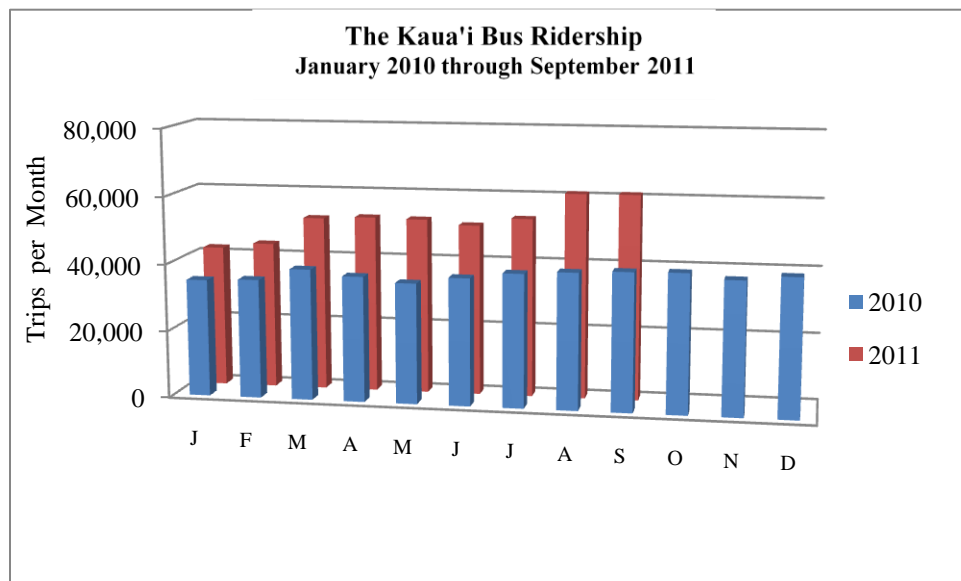
The current fiscal year's budget contains an additional \$1.1M over the prior year's initial budget request to allow the expansion to continue through the rest of the fiscal year ending June 30, 2012.

RIDERSHIP

The expansion of transit service has contributed to an expected marked increase in transit ridership. Late evening service has shown a 38% increase in fixed route trips from 2,330 in March to 3,209 in September. The Sunday ridership has increased 34% from 2,034 to 2,716 fixed route trips during the same period, and is illustrated below.

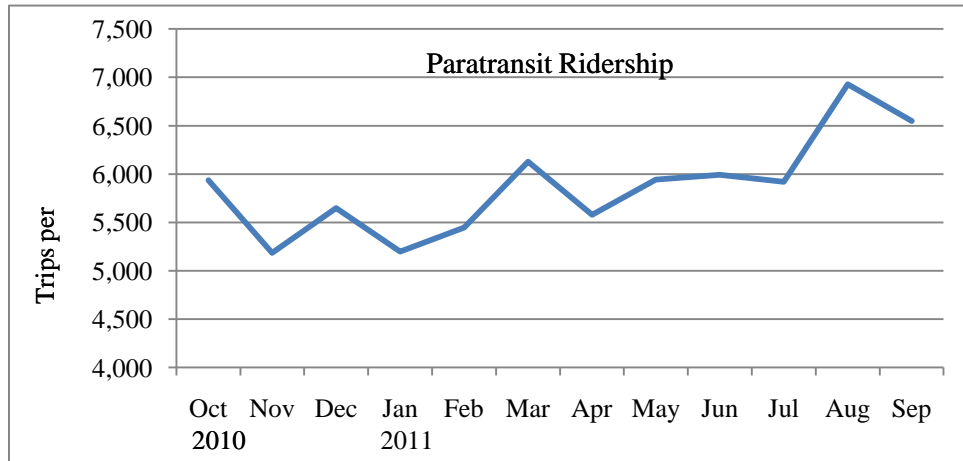


Overall, ridership on The Kaua'i Bus fixed routes over the past year has increased by 49%. Several factors have contributed to this growth rate, of which the addition of Sunday and late evening service accounts for about a third of the increase in ridership. Among other influences, increases in transit ridership have resulted from the funding of County employee transit use, as well as the pilot project initiated with KCC in August 2011.



RIDERSHIP (continued)

Expanding fixed route transit service days and hours has also increased the demand for paratransit service in providing transportation for individuals with disabilities that prevent them from accessing the fixed route system. The overall trend in the number of paratransit trips over the past year has been an increase of approximately 1,000 trips per month, as is illustrated below.



REVENUE

Ridership increases have also increased the revenue of the transit system from an estimated \$50,000 per month a year ago, to a current level of approximately \$70,000 per month. The anticipated revenue projected for the current fiscal year is estimated to reach \$850,000 by June 30, 2012.

PERSONNEL

The addition of Sunday and later evening service required the addition of full-time drivers and dispatchers, for which no new positions were created. Existing on-call driver and dispatcher positions were reallocated to full-time positions to provide the manpower necessary to implement the expansion. Overall, 12 on-call positions were reallocated to full-time positions.

EQUIPMENT

The vehicles in the fleet require more frequent attention due to the increase in service miles resulting from the added service hours, for which transit maintenance staff have thus far been able to sustain acceptable vehicle service and repair turnaround times. Vehicles will be procured this fiscal year to replace the number of vehicles reaching the end of their useful lives.

CONCLUSION

The Kaua'i Bus service expansion implemented last February has provided the people of Kaua'i more transportation options, and is expanding the impact of our mission "to provide the Kaua'i community accessible transportation services with professionalism and the Aloha spirit". The Kaua'i Bus 'ohana appreciates the generous support provided by County Administration, County Council, and the beautiful people we have the privilege of serving daily.