



ORIGINAL

GOV. MSG. NO. 302

EXECUTIVE CHAMBERS
HONOLULU

LINDA LINGLE
GOVERNOR

March 3, 2006

The Honorable Robert Bunda
President of the Senate
Twenty-Third State Legislature
State Capitol
Honolulu, Hawaii 96813

Dear Mr. President:

Transmitted herewith are proposed changes to the FY 2007 Executive Supplemental Budget. Your favorable consideration is requested for the attached budget items:

1. Add \$63,000 in general funds for a deputy attorney general position in the Department of the Attorney General (AG) to service the Department of Public Safety (PSD).
2. Add 11.00 temporary position counts and \$544,926 in other funds for staff to address core operations and member service backlogs impacted by the temporary deployment of existing staff to three major projects to improve operations, member services and implementation of the new Hybrid Retirement Plan.
3. Add temporary exempt position count for general-funded Military Chief Information Officer position (count only) in the Department of Defense (DOD).
4. Add temporary exempt position count for federal-funded Co-Occurring Disorder State Infrastructure Grant Boundary Spanner in the Department of Health (DOH).
5. Add 2.00 temporary positions and \$120,000 in federal funds for the Integrated Core Injury Prevention Project in DOH.
6. Department of Human Services (DHS), additional capital improvement project funding for Hawaii Youth Correctional Facility, upgrade of physical plant safety features.
7. Add \$4,357,000 in general obligation bond funds for PSD's Halawa Correctional Facility, Life Safety Code Improvements project.

Honorable Robert Bunda

March 3, 2006

Page 2

8. Additional operating and capital improvement project funding for Airports, Highways, and Harbors Divisions of the Department of Transportation (DOT).

Your staff may contact the staff of AG, the Department of Budget and Finance, DOD, DOH, DHS, PSD, and DOT for additional information. Your understanding and assistance is appreciated.

Sincerely,

A handwritten signature in black ink, appearing to read "Linda Lingle". The signature is fluid and cursive, with the first name "Linda" and the last name "Lingle" clearly distinguishable.

LINDA LINGLE

Attachments

c: Honorable Brian T. Taniguchi

OPERATING

ORIGINAL

DEPARTMENT OF THE ATTORNEY GENERAL

Legal Services (ATG 100/AA)

Increase general funds by \$63,000 for a temporary deputy attorney general position so that adequate legal services can be provided to the Department of Public Safety.

FY 2007

Personal Services	\$57,000 A
Other Current Expenses	1,000 A
Equipment	<u>5,000 A</u>
Total Funding	\$63,000 A

DEPARTMENT OF BUDGET AND FINANCE

Employees Retirement System (BUF 141/FA)

Increase other funds by \$544,926 and 11.00 temporary position counts to assist the Employees' Retirement System manage the impact on core operations due to the temporary deployment of existing staff to work on three major on-going projects.

FY 2007

Personal Services	\$544,926 X
-------------------	-------------

DEPARTMENT OF DEFENSE

Amelioration of Physical Disasters (DEF 110/AA)

Add temporary exempt position count for Military Chief Information Officer position to integrate the emergency communications systems of the Army and Air National Guard and State Civil Defense to more efficiently respond to domestic emergencies.

FY 2007

Personal Services A
-------------------	---------

DEPARTMENT OF HEALTH

Behavioral Health Administration (HTH 495/HB)

Add temporary exempt position count for Co-Occurring Disorder State Infrastructure Grant (COSIG) Boundary Spanner to assist in the establishment of a system-spanning task force to develop and implement action plans to enhance the State's efforts to improve services to individuals with co-occurring substance use and mental health disorders.

FY 2007

Personal Services N

Emergency Medical Services and Injury Prevention System Branch (HTH 730/MT)

Increase federal funds by \$120,000 and 2.00 positions for a temporary Public Health Educator IV and Clerk-Typist II for the Integrated Core Injury Prevention Project to improve injury prevention efforts, maintain data collection and analysis to guide those efforts, and to refine the Hawaii Injury Prevention Plan.

FY 2007

Personal Services	\$91,423 N
Other Current Expenses	28,577 N
Total Funding	\$120,000 N

DEPARTMENT OF TRANSPORTATION

Airports Division (TRN 102)

Additional special funds for replacement of ten (10) Wiki-wiki Buses.

FY 2007

Motor Vehicles \$6,000,000 B

Additional special funds for security at sterile exit lanes.

FY 2007

Other Current Expenses \$1,678,635 B

Airports Division (TRN 111)

Additional special funds for security at sterile exit lanes.

FY 2007

Other Current Expenses \$217,175 B

Airports Division (TRN 116)

Additional funds (\$112,970) for ARFF Vehicle.

FY 2007

Motor Vehicle \$ 5,674 B
\$107,296 N

Airports Division (TRN 131)

Additional special funds for security at sterile exit lanes.

FY 2007

Other Current Expenses \$218,270 B

Airports Division (TRN 133)

Additional \$52,099 in special funds for one (1) Airports Operations Maintenance position and related equipment.

FY 2007

(1.00)
Personal Services \$51,999 B
Equipment \$ 100 B

Additional funds (\$112,970) for ARFF Vehicle.

FY 2007

Motor Vehicle	\$ 5,674 B
	\$107,296 N

Airports Division (TRN 135)

Additional special funds for ARFF Vehicle.

FY 2007

Motor Vehicle	\$112,943 B
---------------	-------------

Airports Division (TRN 143)

Additional \$52,099 in special funds for one (1) Airports Operations Maintenance position and related equipment.

FY 2007

	(1.00)
Personal Services	\$51,999 B
Equipment	\$ 100 B

Additional funds (\$112,970) for ARFF Vehicle.

FY 2007

Motor Vehicle	\$ 5,674 B
	\$107,296 N

Airports Division (TRN 161)

Additional funds for security at sterile exit lanes.

FY 2007

Other Current Expenses	\$470,120 B
------------------------	-------------

Highways Division (TRN 595)

Additional \$398,792 in federal funds for one (1) temporary coordinator position, other current expenses, and equipment for the Safe Routes to School program.

FY 2007

Personal Services	\$ 89,292 N
Other Current Expenses	\$300,000 N
Equipment	\$ 9,500 N

CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT OF PUBLIC SAFETY

Amend item PSD 402 to read:

“1. 20021 HALAWA CF, LSC IMPROVEMENTS & REPLACE EXISTING MSF
ROOFING, OAHU

PLANS, DESIGN, AND CONSTRUCTION FOR FIRE AND LIFE SAFETY CODE
IMPROVEMENTS AND REPLACEMENT OF THE EXISTING ROOFING SYSTEM.

	<u>FY 2006</u>	<u>FY 2007</u>
PLANS	35	
DESIGN	232	<u>21</u>
CONSTRUCTION	615	<u>4,336</u>
TOTAL FUNDING AGS	882 C	<u>4,357 C”</u>

DEPARTMENT OF TRANSPORTATION

TRN 301 Honolulu Harbor

Add Item TRN 301 to read:

“J06 SAND ISLAND CONTAINER YARD IMPROVEMENTS, HONOLULU
HARBOR, OAHU

DESIGN FOR IMPROVEMENTS TO THE CONTAINER YARD INCLUDING
RECONSTRUCTION OF PAVING, LIGHTING, UTILITITES, AND OTHER
RELATED IMPROVEMENTS.

	<u>FY 2006</u>	<u>FY 2007</u>
<u>DESIGN</u>	<u>1,400</u>	
<u>TOTAL FUNDING TRN</u>	<u>R</u>	<u>1,400 R”</u>

Add Item TRN 301 to read:

“J07 PIER 51B CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU

DESIGN FOR IMPROVEMENTS TO THE CONTAINER YARD INCLUDING RECONSTRUCTION OF PAVING, DRAINAGE, UTILITIES, AND OTHER RELATED IMPROVEMENTS.

	<u>FY 2006</u>	<u>FY 2007</u>
<u>DESIGN</u>		<u>600</u>
<u>TOTAL FUNDING TRN</u>	<u>R</u>	<u>600 R</u> ”

TRN 331 Kahului Harbor

Amend Item TRN 331 to read:

“52. M09 BARGE TERMINAL IMPROVEMENTS, KAHULUI HARBOR, [HAWAII] MAUI

LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE BARGE TERMINAL INCLUDING YARD, ROADWAY, BUILDING, AND OTHER RELATED IMPROVEMENTS.

	<u>FY 2006</u>	<u>FY 2007</u>
LAND		10,000
DESIGN	200	[200] <u>500</u>
CONSTRUCTION		[1,500] <u>2,200</u>
<u>TOTAL FUNDING TRN</u>	<u>200 B</u>	[1,700] <u>2,700 B</u>
<u>TRN</u>	<u>E</u>	<u>10,000 E</u> ”

TRN 501 Oahu Highways

Amend Item TRN 501 to read:

“98D. S313 INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCESS, MAKAKILO TO PALAILAI IC, OAHU

CONSTRUCTION TO IMPROVE AND/OR MODIFY THE MAKAKILO AND PALAILAI INTERCHANGES AND CONSTRUCT A NEW INTERCHANGE (KAPOLEI INTERCHANGE). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

		<u>FY 2006</u>	<u>FY 2007</u>
CONSTRUCTION			8,800
TOTAL FUNDING	[TRN	B	10 B]
	TRN	E	[870] 760 E
	TRN	N	[7,920] 7,040 N
	TRN	R	1,000 R”

Add Item TRN 501 to read:

“X333 ENVIRONMENTAL REMEDIATION OF HIGHWAY FACILITIES, OAHU

PLANS, DESIGN AND CONSTRUCTION FOR ENVIRONMENTAL REMEDIATION MEASURES ON STATE HIGHWAYS AND FACILITIES.

		<u>FY 2006</u>	<u>FY 2007</u>
<u>PLANS</u>			998
<u>DESIGN</u>			1
<u>CONSTRUCTION</u>			1
<u>TOTAL FUNDING</u>	<u>TRN</u>	<u>B</u>	<u>1,000 B”</u>

Add Item TRN 501 to read:

“X334 INTERSTATE ROUTE H-1, KINAU STREET OFF-RAMP IMPROVEMENTS NEAR QUEEN’S MEDICAL CENTER, OAHU

CONSTRUCTION OF A RIGHT TURN LANE FROM THE KINAU STREET OFF-RAMP TO PROVIDE ACCESS ONTO LUSITANA STREET. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

	<u>FY 2006</u>	<u>FY 2007</u>
<u>CONSTRUCTION</u>		<u>3,000</u>
<u>TOTAL FUNDING</u>	<u>TRN</u>	<u>1,293 N</u>
	<u>TRN</u>	<u>1,707 R”</u>

TRN 561 – Kauai Highways

Amend Item TRN 561 to read:

“130. X007 KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI

DESIGN AND CONSTRUCTION FOR A NEW KAPAA BYPASS AND/OR WIDENED SECTIONS OF KUHIO HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

	<u>FY 2006</u>	<u>FY 2007</u>
DESIGN		4,000
CONSTRUCTION		[19,000] <u>15,000</u>
<u>TOTAL FUNDING</u>	<u>TRN</u>	[4,600] <u>3,800 E</u>
	<u>TRN</u>	[18,400] <u>15,200 N”</u>

TRN 595 – Highways Administration

Amend Item TRN 595 to read:

“145. X099 HIGHWAY PLANNING, STATEWIDE

PLANS FOR ROAD USE, ROAD LIFE, ECONOMIC STUDIES, RESEARCH, ADVANCE PLANNING AND SCOPING OF FEDERAL AID AND NON FEDERAL AID HIGHWAY PROJECTS AND PROGRAMS, AND STUDIES REQUIRED BY THE FEDERAL HIGHWAYS ADMINISTRATION (FHWA). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

		<u>FY 2006</u>	<u>FY 2007</u>
PLANS		1,000	[3,750] <u>2,750</u>
TOTAL FUNDING	TRN	200 E	[750] <u>550 E</u>
	TRN	800 N	[3,000] <u>2,200 N</u> ”

Amend Item TRN 595 to read:

“148. X224 HIGHWAY SHORELINE PROTECTION, STATEWIDE

DESIGN AND CONSTRUCTION FOR SHORELINE PROTECTION IMPROVEMENTS OF EXISTING STATE HIGHWAY FACILITIES, INCLUDING SHORELINE PROTECTION STRUCTURES, RELOCATION AND REALIGNMENT OF THE HIGHWAY AND BEACH FILL/NOURISHMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

		<u>FY 2006</u>	<u>FY 2007</u>
DESIGN		550	[2,975] <u>1,975</u>
CONSTRUCTION			5,000
TOTAL FUNDING	TRN	550 E	[3,975] <u>2,975 E</u>
	TRN		4,000 N”

PROVISOS

Amend Section 104 to read as follows:

“SECTION 104. Any law to the contrary notwithstanding, the appropriations under Act 200, Session Laws of Hawaii 2003, section 77, as amended and renumbered by Act 41, Session Laws of Hawaii 2004, section 5, in the amounts indicated or balances thereof, unallotted, allotted, encumbered and unrequired, are hereby lapsed:

<u>Item No.</u>	<u>Amount (MOF)</u>
A-0.03	\$ 1,900,000 N
<u>C-71</u>	<u>30,000,000 N</u>
E-5	20,000,000 C
F-3.08	660,000 C
H-9.01	250,000 C
H-9.02	250,000 C
H-9.03	75,000 C”

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF THE ATTORNEY GENERAL**

Date Prepared/Revised: 02/13/06

Department Priority

Program ID/Org. Code: ATG100AA
Program Title: Legal Services

Department Contact and Phone Number: Diane Taira, 587-2978

I. TITLE OF REQUEST: Deputy Attorney General for Dept. of Public Safety

Description of Request:

To establish and fund a new Deputy Attorney General position in the Public Safety, Hawaiian Home Lands, Housing Division.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TRR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____XXX_____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request	FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)
	1.00	57,000	57	57	57
		1,000	1	1	1
		5,000	0	0	0
	0.00	63,000	58	58	58

By MOF:

A 1.00 63,000 58.0 58.0 58.0 58.0

B
C
D
E
F
G
H
I
J
K
L
M
N
O
P
Q
R
S
T
U
V
W
X

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF THE ATTORNEY GENERAL**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SR: DEPUTY ATTORNEY GENERAL
- Other Personal Services (List by line item)
- Overtime
- Fringe Benefits
- Turnover Savings

Subtotal Personal Service Costs
By MOF

- B. Other Current Expenses (List by line item)
Telephone, office supplies, etc.

Subtotal Other Current Expenses
By MOF

- C. Equipment (List by line item)
Computer, desk, chair, credenza, bookshelf, file cabinet

Subtotal Equipment
By MOF

- L. Current Lease Payments (Note each lease)
N/A

Subtotal Current Lease Payments
By MOF

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A	1.00	1.00	57,000	57	57	57
A	0.00	1.00	57,000	57	57	57
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0
U	0.00	0.00	0	0	0	0
A			1,000	1	1	1
A			1,000	1	1	1
B			0	0	0	0
N			0	0	0	0
U			0	0	0	0
A			5,000	0	0	0
A			5,000	0	0	0
B			0	0	0	0
N			0	0	0	0
A			0	0	0	0
B			0	0	0	0
N			0	0	0	0

Date Prepared/Revised: 02/13/06

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF THE ATTORNEY GENERAL

M. Motor Vehicles (List Vehicles)
 N/A

Subtotal Motor Vehicles By MOF							
	A	B	N				
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL REQUEST	0.00	1.00	63,000	58	58	58	58

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF THE ATTORNEY GENERAL**

IV. JUSTIFICATION OF REQUEST
Refer to attached.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
N/A

VI. ELECTRONIC DATA PROCESSING
N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

X. OTHER COMMENTS

IV. JUSTIFICATION OF REQUEST

A deputy attorney general position is needed for the Department's Public Safety, Homelands and Housing Division (PSHHD) so that adequate legal services can be provided to the Department of Public Safety (PSD).

PSD has jurisdiction over the State's correctional system as well as certain security and law enforcement responsibilities. Currently, there is only one deputy attorney general assigned on a full time basis to service the needs of this client. The complexity and number of litigation matters, such as Rule 40 (habeas corpus/coram nobis) proceedings and appeals, extraditions, and subpoena work occupy the majority of this attorney's time, leaving little or no time to service the client's non-litigation needs.

Due to the heavy workload of the PSD attorney, the Supervising Deputy Attorney General for PSHHD has been forced to handle much of the PSD's non-litigation needs such as being the first line of contact for PSD advice and counsel matters. Meeting the legal demands for PSD has meant that less time is spent in overseeing the division's needs and concerns required of a division supervisor and their other clients.

These other clients include the Department of Hawaiian Homelands, the Housing and Community Development Corporation of Hawaii (HCDCH) and the Hawaii Community Development Authority (HCDA). Reassigning current deputies within the division to service the needs of PSD is not a viable option as the needs of their respective clients require their full time attention. Furthermore, all other division attorneys are "special funded" by the clients they serve. While this may not be an impediment to the occasional lending of deputies on a case-by-case basis, it is problematic to gain the needed full time attention of another deputy to service PSD. An additional deputy dedicated to PSD would provide the stability and continuity of services necessary for consistent legal advice and service to the client while freeing the Supervising Attorney to manage the division more effectively.

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF BUDGET AND FINANCE

Department Priority:

Program ID/Org. Code: BUF 1411/FA
Program Title: Employee Retirement System

Department Contact and Phone Number: David Shimabukuro (596-1700)

I. TITLE OF REQUEST: 11.00 FTE Temporary Positions for ERS

Description of Request: Establish 11.00 FTE Temporary Positions needed to assist ERS to manage the impacts on its core operations due to temporary re-deployments of existing seasoned staff to work on 3 major on-going projects to improve operations, member support, and implement the new Hybrid Retirement Plan.

- Request Category:
 FE Fixed Cost/Entitlement (+) (-)
 HS Health, safety, court mandates
 TR Trade Off/Transfer (+) (-)
 UN Unauthorized positions/TR
 G Governor's Program Initiatives
 CN Continue funding (funded in FY06, not in FY07)
 O Other X

II. OPERATING COST SUMMARY

	FY 07 Request	FY 08	FY 09	FY 10	FY 11
FTE (P) FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	0.00 11.00	544,926	545	545	0
B. Other Current Expenses		0	0	0	0
C. Equipment		0	0	0	0
L. Current Lease Payments		0	0	0	0
M. Motor Vehicles		0	0	0	0
TOTAL REQUEST	0.00 11.00	544,926	545	545	0

By MOF:

A
B
N
R
S
T
U
W
X

0.00 11.00 544,926 545 545 0 0

III. OPERATING COST DETAILS

A. Personal Services (List all positions)

- Accountant II - Accounting (SR18C/BU13)
- Accountant Clerk III - Accounting (SR11A/BU3)
- Data Processing Systems Analyst (SR22C/BU13)
- Data Processing Systems Analyst (SR22C/BU13)
- Accountant III - EC&B (SR20C/BU13)
- Accountant III - EC&B (SR20C/BU13)
- Accountant III - EC&B (SR20C/BU13)
- Accountant III - EC&B (SR20C/BU13)
- Clerk III - SSS (SR8A/BU3)
- Clerk III - SSS (SR8A/BU3)

Other Personal Services (List by line item)

Fringe Benefits

Subtotal Personal Service Costs

By MOF

MOF	FTE (P)	FTE (T)	FY 07 Request (\$)	FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
X	0.00	1.00	36,048	36	36	0	0
X	0.00	1.00	26,664	27	27	0	0
X	0.00	1.00	42,144	42	42	0	0
X	0.00	1.00	42,144	42	42	0	0
X	0.00	1.00	38,952	39	39	0	0
X	0.00	1.00	38,952	39	39	0	0
X	0.00	1.00	38,952	39	39	0	0
X	0.00	1.00	38,952	39	39	0	0
X	0.00	1.00	23,736	24	24	0	0
X	0.00	1.00	23,736	24	24	0	0
X	0.00	1.00	155,694	156	156	0	0
A	0.00	11.00	544,926	545	545	0	0
B	0.00	0.00	0	0	0	0	0
X	0.00	11.00	544,926	545	545	0	0

B. Other Current Expenses (List by line item)

Subtotal Other Current Expenses

By MOF

A	0	0	0	0	0	0	0
B	0	0	0	0	0	0	0
X	0	0	0	0	0	0	0

C. Equipment (List by line item)

Subtotal Equipment

By MOF

A	0	0	0	0	0	0	0
B	0	0	0	0	0	0	0
X	0	0	0	0	0	0	0

L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments

By MOF

A	0	0	0	0	0	0	0
B	0	0	0	0	0	0	0
X	0	0	0	0	0	0	0

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles

By MOF

A	0	0	0	0	0	0	0
B	0	0	0	0	0	0	0
X	0	0	0	0	0	0	0

TOTAL REQUEST

0.00	11.00	544,926	545	545	0	0
------	-------	---------	-----	-----	---	---

IV. JUSTIFICATION OF REQUEST

Please see the attached document

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF BUDGET AND FINANCE

Date Prepared/Revised: February 21, 2006

FORM A

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

Not applicable.

VI. ELECTRONIC DATA PROCESSING

Not applicable.

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

Not applicable.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

Not applicable.

IX. EXTERNAL CONFORMANCE REQUIREMENTS

Not applicable.

X. OTHER COMMENTS

None.

REQUIRED INFORMATION FOR BUDGET REQUESTS**IV. JUSTIFICATION OF REQUEST**

Authorization for eleven (11) additional temporary positions is needed to help the ERS meet the workload demands of its core program operations and to minimize the backlog in the servicing of member enrollments, claims, and pension benefits concurrently with the implementation of several projects. The existing and future need for the 11 temporary positions is due to internal re-assignments of seasoned and key ERS staff from its core operations to support 3 major, time sensitive and critical projects. Each of the projects is discussed in more detail below.

New Contributory (Hybrid) Plan

The Hybrid Plan was enacted by Act 179, SLH, 2004, and becomes effective on July 1, 2006. This plan is the third retirement plan implemented since the ERS was established in 1925 and the biggest retirement program change in the last 20 years. The Hybrid Plan will impact over 58,000 Noncontributory and certain Contributory members, or 92 percent of the active members. These members will have the opportunity to join the Hybrid Plan or remain in their current Noncontributory or Contributory Plans.

To help ensure that members are able to make the best decision possible, the ERS is undertaking a comprehensive communications campaign by providing personalized booklets with retirement projections for each member, conducting over 130 member meetings statewide, producing videos, establishing a member call center and election website, producing posters, and providing other informational material for the ERS website. Although the ERS hired a consultant to oversee this effort, the campaign also requires a dedicated ERS team of 11 to help develop and review the informational materials, videos, and website information; and to assist in the membership presentations.

The communications effort and implementation of the new Hybrid Retirement Plan is anticipated to be completed by late 2006, however, another phase may be undertaken later. This additional phase involves the conversion of Noncontributory Plan service credits to the Hybrid Plan (resulting in a higher pension benefit formula for members) if permitted by a favorable private letter ruling from the Internal Revenue Service or new federal legislation. Should the ERS undertake this additional phase, the need for the existing staff re-assignments to this project should extend through FY 09.

Pension Management Information System

The ERS hired a computer contractor in March 2005 to implement a new fully integrated pension management information system (PMIS). In order to ensure the project's success, the ERS is dedicating 10 employees from most of its branches to assist with the project implementation. In addition, this project will require the participation of area specialists from all branches. (These counts do not include staff time for the area specialists, final user acceptance testing and staff training.) This multi-million dollar project, when completed in FY 08, will gain tremendous efficiencies and move the ERS one step closer to providing its members with a single self-service point of contact. Once implemented, members will be able to access their information on-line and make changes as required.

The rollout of the new PMIS system functionality is being phased in various stages through FY 08, and will require running parallel computer systems for two years. Certain business processes will be required to be performed on each of the two systems – the legacy system and the new PMIS – beginning with the implementation of the Hybrid Plan on July 1, 2006. This requires additional processing time for the operations staff.

Members' Statements

More than 67,000 current members and vested former members were sent a member statement reporting their years of membership service credits and contributory account balance as of June 30, 2005. This information is critical for all members, and is especially important for those who are strongly considering retirement. In addition, the reporting of member's years of service may become important for those who plan to convert their Noncontributory Plan service if permitted to do so. All of these statements were sent to members for informational purposes and included a request to notify us if they felt that the information reported was inaccurate.

This project is expected to last through FY 09. Another similar project was undertaken in FY 00 when over 63,000 member statements were issued. Out of these 63,000 statements, more than 6,000 members requested an ERS review to determine the accuracy of their years of service or account balances. It took a project team of 6 over 3 years to review, identify, and correct (if necessary) the years of service and account balances for the 6,000 members. The Members' Statement Project team currently is comprised of 3 ERS employees.

The June 30, 2005 member statements has generated over 8,200 correction and research request forms through early January 2006. Of these, approximately 4,800 have been processed with the majority of these being items that required minimal research or processing time by ERS staff. Most of the remaining 3,400 pending items will require more staff time to research and process.

ERS' Core Operations

Currently, 24 out of the 75 permanent and 4 temporary authorized ERS positions are being dedicated to one of the above three projects. This represents 30% of ERS' authorized staff who are dedicated to one of the three projects. Many of the core ERS functions are being impacted by these projects, with at least half of the retirement claims examiners and information systems personnel being assigned to the projects. Operational efficiencies gained from new PMIS will not be realized until FY 08 based on the phased-in project approach.

The Operations staff will be tasked with learning and operating two different computer systems during the next two years until the new PMIS is fully implemented. Several processes will be required to run twice on different computer systems since parts of the Hybrid Plan functions will only be processed on the new PMIS system. As discussed above, the Operations staff is also serving as area specialists for current procedures and processes, and will be conducting final user acceptance testing prior to each rollout.

The 11 additional temporary positions are needed to prevent the ERS' core operations from failing to meet statutory and internal performance and workload standards in providing services to the ERS members and to support the key projects.

Each year the Operations team computes or prepares approximately 1,700 annual initial pension payments; 1,600 annual finalized pension payments; 9,000 retirement estimates; and 8,000 annual correspondence or inquiries. With staff fully dedicated to the three projects since May 2005, the ERS has experienced backlogs in several key areas. For example, the backlog in pensioners on estimated payments pending finalizations, has increased from around 1,500 on June 30, 2005 to almost 2,600 as of January 2006. There is a similar increase in the backlog for retirement estimates, death claims and correspondence.

The 5 temporary Accountant III positions are needed to support the Operations team in the area of benefit computations for estimates, initial payments and final pension benefit computations. If needed, the Accountant III positions will also help the Members' Statement project team provide timely responses for members considering retirement.

The 2 temporary Clerk III positions for the File Room are needed to assist with the backfile and go-forward imaging which will begin in February 2006. Our current membership information records system is a combination of microfiche, microfilm and paper records for over 130,000 individuals, including retirees and beneficiaries, active members and inactive members. Each year the number of individual member files maintained increases by over 3,000. There are over 12 million documents that are required to be imaged and indexed. The ERS receives

thousands of new membership documents monthly for personnel transaction changes, address changes, retirements, requests for information, and various claim forms. These positions are required to give all ERS employees the ability to provide more timely and accurate information to members.

The 2 Data Processing Systems Analysts (DPSA) IV positions are needed to backfill the Information Systems staff who have been reassigned to the projects as noted above. Excluding contingency planning for the possible project delays, over 50% of the Information Systems staff are directly involved in the three projects based on work hours. The remaining staff is severely limited to critical system problems and daily operations support. The 2 positions are needed for required programming for smaller projects and required fixes. Alternatives to filling the DPSA positions are to hire outside computer vendors at significantly higher costs.

The Accountant II and Accountant Clerk III positions are needed to assist with accounting activities due to the reassignment of 3 senior accounting staff to the new computer system, including the Accounting Manager and Cash Disbursements Supervisor. The Accountant II position will assist with cash management, refunds, final pension payments and initial pension payments reviews. The Account Clerk III position will assist with the receipting of cash and backfill a position assigned to the computer project. With the implementation of Hybrid Plan and phased-in approach for the new computer system, the Accounting staff will be running processes for certain functions on two different computer systems which require additional procedures to be performed. This phased-in approach was determined to be the most cost effective when considering the time and cost involved to modify the legacy system and the reduction of risk if trying to convert all computer systems at the same time.

The volume of monetary transactions is expected to increase in FY 07 as a result of the Hybrid Plan because more members will now have individual monetary account balances. The number of monetary transactions has remained relatively stable the past few years as most new members were required to join the Noncontributory Plan since 1984. This will change in July 2006 with the implementation of the Hybrid Plan. For example, the number of refunds to terminating members is expected to increase significantly with most new members being required to become Hybrid Plan members, compared to minimal processing for terminations in the Noncontributory Plan.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. ELECTRONIC DATA PROCESSING

N/A

VII. IMPACT ON OTHER STATE PROGRAM/AGENCIES

N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M,CIP)

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A.

X. OTHER COMMENTS

None

**FB 05-07 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF DEFENSE - ADMINISTRATION**

Date Prepared/Revised: 1/30/2006

Department Priority 9

Program ID/Org. Code: DEF 110/AA
Program Title: Amelioration of Physical Disasters

Department Contact: Tom Moriyasu

Phone: 733-4259

I. TITLE OF REQUEST: Military Chief Information Officer
Description of Request: Request new position to be created at State Military Pay Rate (SMR) 13 in the Office of the Adjutant General to provide technical services to the Adjutant General and senior military staff concerning emergency communications for the Hawaii National Guard.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
			92,688	92,688	92,688	92,688
			0	0	0	0
			0	0	0	0
			0	0	0	0
TOTAL REQUEST		<u>1.00</u>	<u>92,688</u>	<u>92,688</u>	<u>92,688</u>	<u>92,688</u>

By MOF:

A 92,688 B 92,688 C 92,688 D 92,688 E 92,688

F
G
H
I
J
K
L
M
N
O
P
Q
R
S
T
U
V
W
X
Y
Z

**FB 05-07 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF DEFENSE - ADMINISTRATION**

Date Prepared/Revised: 1/30/2006

FORM A

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Job Title, SR
Other Personal Services
Fringe Benefits
Turnover Savings

Subtotal Personal Service Costs
By MOF

- B. Other Current Expenses (List by line item)
Subtotal Other Current Expenses
By MOF

- C. Equipment (List by line item)
Subtotal Equipment
By MOF

- L. Current Lease Payments (Note each lease)
Subtotal Current Lease Payments
By MOF

- M. Motor Vehicles (List Vehicles)
Subtotal Motor Vehicles

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A			92,688	92,688	92,688	92,688
A		1.00	92,688	92,688	92,688	92,688
B	0.00	0.00	0.00	0	0	0
U	0.00	0.00	0.00	0.00	0.00	0.00
A			0	0	0	0
B			0	0	0	0
U			0	0	0	0
A			0	0	0	0
B			0	0	0	0
N			0	0	0	0
A			0	0	0	0
B			0	0	0	0
N			0	0	0	0
			0	0	0	0

**FB 05-07 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF DEFENSE - ADMINISTRATION**

Date Prepared/Revised: 1/30/2006

FORM A

TOTAL REQUEST	B		N							
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	1,00	92,688	92,688	92,688	92,688	92,688	92,688	92,688	92,688	92,688

IV. JUSTIFICATION OF REQUEST

The Military Chief Information Officer is an essential position to support the state military emergency communications network. The position will serve as the principal staff officer and primary advisor to the Joint Force Headquarters Hawaii Commander and the Chief of Joint Staff for all matters pertaining to command, communications and computers (C4) systems which support the primary functions involving the collection, transportation, processing, dissemination and protection of information. The position is necessary to coordinate the separate networks currently operating within the department, i.e., Hawaii Air National Guard, Hawaii Army National Guard and State Civil Defense, to ensure a comprehensive state military emergency communication system.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

The position will enhance the DOD emergency communication system by integrating key functions now being operated individually. The communication system is an integral part of the State plan and DOD functional plan.

VI. ELECTRONIC DATA PROCESSING

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

The position will increase coordination with both agencies external to the Hawaii National Guard (HING) to include U.S. Pacific Command and its component commands, the National Guard Bureau, State Civil Defense, other government agencies and commercial organizations as well as internal to the HING to include the Hawaii Air National Guard and Hawaii Army National Guard on all matters related to state military emergency communications.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF HEALTH**

Date Prepared/Revised: 2/15/06

Department Priority _____

Program ID/Org. Code: HTH 495/HB
 Program Title: Behavioral Health Administration

Request Category: _____

Department Contact and Phone Number: Amy Yamaguchi, 586-4681

I. TITLE OF REQUEST: Temporary FTE for AMHD COSIG BOUNDRY SPANNER

Description of Request: Request temporary FTE for the AMHD COSIG Boundry Spanner position.
 This request will add a temporary FTE for the above position into the budget of HTH 495/HB to support the goals and objectives of the COSIG grant. Funding for this position has been allocated in the grant application budget however not formalized in the State's operating budget. This action will formalize the AMHD Boundry Spanner position into the State's operating budget.

HS Health, safety, court mandates _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR X _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 07 Request	FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	(1.00)	0	0	0	0
TOTAL REQUEST	0.00	(1.00)	0	0	0

By MOF:
 A _____
 B _____
 N _____
 U _____
 W _____

(1.00) 0 0 0 0 0

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF HEALTH**

Date Prepared/Revised: 2/15/06

III. OPERATING COST DETAILS

A. Personal Services (List all positions)
Position Title, SR
AMHD COSIG Boundary Spanner, SR-NA (#97204H)

Other Personal Services (List by line item)
Fringe Benefits
Turnover Savings

B. Other Current Expenses (List by line item)

MOF	FY 07 Request		FY 08	FY 09	FY 10	FY 11
	FTE (P)	FTE (T)				
N		(1.00)	0	0	0	0
Subtotal Personal Service Costs						
	0.00	(1.00)	0	0	0	0
By MOF						
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	(1.00)	0	0	0	0
Subtotal Other Current Expenses						
A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

FORM A

Date Prepared/Revised: 2/16/06

**FB 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF HEALTH**

Program ID/Org Code: HTH 730 MT
 Program Title: Emergency Medical Services & Injury Prevention System Branch
 Department Contact: Terry Joyce
 Phone: 733-9217
 Date Prepared/Revised: February 16, 2006

Department Priority _____
 Request Category:
 GOV Priority _____
 UN Unauthorized positions X

I. TITLE OF REQUEST: Increase federal fund ceiling and establish 2 temporary positions

Description of Request: This request is to increase the federal fund ceiling and add 2.00 temporary federally funded positions in the Emergency Medical Services & Injury Prevention Systems Branch, Injury Prevention and Control Section (HTH 730 MT).

CS Chg to Fixed/Entitlement (+) _____ (-) _____
 CS Trade/Transfer (+) _____ (-) _____
 Other _____

II. OPERATING COST SUMMARY

	FY 07 Request		FY 08	FY 09	FY 10	FY 11
	FTE (P)	FTE (T)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	0.00	2.00	91,423	91	91	91
B. Other Current Expenses			28,577	29	29	29
C. Equipment						
L. Current Lease Payments						
M. Motor Vehicles						
TOTAL REQUEST	0.00	2.00	120,000	120	120	120

By MOF:
 A
 B
 N
 U
 W

120,000 120 120 120 120

FORM A

Date Prepared/Revised: 2/16/06

**FB 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF HEALTH**

III. OPERATING COST DETAILS

A. Personal Services (List all positions)

- Position Title, SR
- Public Health Educator IV
- Clerk Typist II
- Fringe Benefits (36.46%)
- Other Personnel Services
- Turnover Savings

Subtotal Personal Service Costs

By MOF

B. Other Current Expenses (List by line item)

- Travel
- Other
- Indirect (14.4%)

Subtotal Other Current Expenses

By MOF

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
N	1.00		40,716	41	41	41
N	1.00		22,932	23	23	23
			23,207	23	23	23
			4,568	4	4	4
		2.00	91,423	91	91	91
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	2.00	91,423	91	91	91
U	0.00	0.00	0	0	0	0
W	0.00	0.00	0	0	0	0
			3,949	4	4	4
			12,120	12	12	12
			12,508	13	13	13
			28,577	29	29	29
A			0	0	0	0
B			0	0	0	0
N			28,577	29	29	29
U			0	0	0	0
W			0	0	0	0
TOTAL REQUEST	0.00	2.00	120,000	120	120	120

**FB 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF HEALTH**

Date Prepared/Revised: 2/16/06

FORM A

Page 3 of 3

IV. JUSTIFICATION OF REQUEST

Position No. 97008H Public Health Educator IV (SR 22)-

This position is responsible for overseeing and meeting the objectives of the Integrated Core Injury Prevention Project funded by CDC, and includes refining, implementing and evaluating the Hawaii Injury Prevention Plan; conducting an annual symposium to promote injury prevention vision and values and build sustainable resources; and promoting the use of data to guide prevention efforts. Position No. 97009H Clerk Typist II (SR 8)-This position is responsible for providing clerical, fiscal, and typing support services and assisting in maintaining the general operations of the program. These positions are funded under the Public Health Injury Surveillance and Prevention Program (Sections 391(a) and 301(a) of the Public Health Services Act and [42 U.S.C. 241(a) and 280(b)], as amended), Centers for Disease Control and Prevention (CDC). Governor's approval dated 9/20/05 attached.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN N/A

VI. ELECTRONIC DATA PROCESSING N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP) N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS N/A

X. OTHER COMMENTS N/A

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID	CAPITAL PROJECT
DEPT NUMBER	NUMBER
1 3 4 6 7 8	13
HMS 503 P	F70702

17	18	19
0	0	0

Senate District	21
20	4

Priority Number	22
25	11
26	1

Representative District	27
28	0
29	0

PROJECT SCOPE	30
R	

PROJECT SCOPE CODES
 N- New
 I- Renovation
 A- Addition
 R- Replacement
 O- Other

TR LINE	PROJECT TITLE	(MAXIMUM 45 CHARACTERS PER LINE)
17 18 19 20		
01	HAWAII YOUTH CORRECTI ONAL FACILIT Y, UPGRAD E	64
02	OF PHYSICAL PLANT SAFETY FEAT URES, OAHU	

NOTE:
 A TABLE P AND Q
 MUST BE SUBMITTED
 FOR EACH CAPITAL PROJECT

TR LINE	PROJECT DESCRIPTION (SIZE, CAPACITY, CONSTRUCTION DETAILS, PURPOSE, ETC.)	(MAXIMUM 80 CHARACTERS PER LINE)
17 18 19 20		
03	PLAN, DESIGN, AND CONSTRUCTION TO UPGRAD E PHYSICAL PLANT	75
04	FEAT URES, INCLUDING SECONDARY ELECTRONIC LOCK SYSTEM, CELL S.	
05	REPLACEMENT OF PLUMBING FIXTURES AND PADDED HOLDING	
06		
07		
08		
09		

CHECK ONE:
 1% FOR WORKS OF ART IS INCLUDED IN THE CONSTRUCTION COST ELEMENT (LINE 13)
 YES NO

REQUIRED APPROPRIATIONS (in Thousands of Dollars)

PART I	M	O	PRIOR YEARS	FY 2002	FY 2003	FY 2004	FY 2005	BUDGET PERIOD		FY 2008	FY 2009	SUCCESSING YEARS											
BY ELEMENT	TR LINE	F	21	26	27	32	33	38	39	44	45	50	51	56	57	62	63	68	69	74	75	80	
PLANS	10																						
LAND	11																						
DESIGN	12																						
CONSTRUCTION	13																						
EQUIPMENT	14																						
TOTAL COST (LINES 10-14)																							
PART II																							
BY MEANS																							
OF FINANCING																							
TOTAL COST (LINES 15-19)																							

MEANS OF FINANCING CODES FOR COL. 20 (MOF)
 A-GENERAL FUND
 B-SPECIAL FUND
 C-GO BONDS
 D-GO BONDS REPAID
 E-REVENUE BONDS
 J-FED AND INTERSTATE
 D-FED AND PRIMARY
 L-FED AND SECONDARY
 M-FED AND URBAN
 N- OTHER FED FUNDS
 P-FED REV SHARING
 R-PRIVATE CONTRIBUTIONS
 S-COUNTY FUNDS
 T-TRUST FUNDS
 U-INTERDEPT TRANSFER
 W-REVOLVING FUND
 X-OTHER FUNDS

TABLE R (9/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		CAPITAL PROJECT	
USER PROGRAM ID	DEPT NUMBER	503	F70702

PROJECT TITLE: Hawaii Youth Correctional Facility (HYCF) Upgrade of physical plant safety features per Department of Justice (DOJ) Memorandum of Agreement (MOA), Oahu

PROJECT DESCRIPTION:

Plan, design, and construction to upgrade physical plant features. Effective February 9, 2006, the DOJ and the State of Hawaii entered into a MOA to settle the issues identified in a findings letter issued by the DOJ. The State of HI agreed to take substantive remedial measures including the area of protecting confined juveniles from harm.

COST ELEMENT	TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)														
	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)						TOTAL PROJECT COST		
ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2006		FY 2007	FUTURE YEARS
PLANS													1		1
LAND													24		24
DESIGN													320		320
CONSTRUCT EQUIPMENT															
TOTALS													345		345

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project:

Safety and security infrastructure improvements required per DOJ:

- 1.) Installation of a secondary electronic lock opening system for all cell doors in the female ward housing unit (O&A).
- 2.) Remove and replace existing porcelain plumbing fixtures (toilets and basins) throughout the facility in areas utilized by wards (school, gym).
- 3.) Alteration of the interview room in Secured Custody Facility (SCF) as a padded holding cell and an additional room in the O&A Facility.

b. Identification of Need and Evaluation of Existing Situation.

- 1.) The female ward housing unit does not have a secondary lock opening mechanism for the wards cell doors. If during an emergency (fire) should the primary opening mechanism fail such as the key breaking off in the lock, then the staff will not be able to evacuate the ward to safety. The need for a secondary opening device was not considered in the original remodeling of this living unit, but is necessary for the safety of our female wards.
- 2.) The existing porcelain plumbing fixtures present a possible suicide hazard. Wards are able to tie off on these existing fixture to attempt suicide by hanging/affixation. Thus the replacement with suicide resistant type of fixtures will lessen the chances that a ward will use these fixtures during a suicide attempt.
- 3.) Padded holding cells will allow our staff to safely house a ward that is trying to harm themselves by banging their head and other body parts into the fixtures and concrete walls.

c. Alternatives Considered and Impact if Project is Deferred.

At this time no alternatives are being considered as the State of Hawaii has agreed in an MOA to take remedial measures to protect confined juveniles from harm. The DOJ has identified that these items be upgraded.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).
All of these improvements will address our MOA with the DOJ on the Protection from Harm of our wards.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).
N/A

f. Additional Information:

PROGRAM ID	CAPITAL PROJECT NUMBER
DEPT NUMBER	NUMBER
34	6
PSD	402
	0
	P-20021

TABLE Q-CAPITAL PROJECT DETAILS

TR LINE	PHASE	START DATES						COMPLETION DATES																		
		ORIGINAL YEAR	ORIGINAL MONTH	CURRENT YEAR	CURRENT MONTH	ACTUAL YEAR	ACTUAL MONTH	ORIGINAL YEAR	ORIGINAL MONTH	CURRENT YEAR	CURRENT MONTH	ACTUAL YEAR	ACTUAL MONTH													
17/18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	
0	1																									
0	2																									
0	3																									
0	4																									
0	5																									
0	6																									
0	7																									

TR LINE	ELEMENT	COST ESTIMATE ORIGINAL (\$1,000'S)	CURRENT (\$1,000'S)	FINAL COST (\$1,000'S)			
17/18	19	20	25	26	31	32	37
2	0						
2	1						843
2	2						11,460
2	3						
2	4						
	TOTALS						12,379

TR LINE	YEAR	NUMBER	ITEM	STATE APPROPRIATIONS (\$1,000'S)															
				TOTAL	PLANS	LAND	DESIGN	CONSTRUCTION	EQUIPMENT										
17/18	20	21	22	24	25	34	35	40	41	46	47	52	53	58	59	64	65	70	
2	5	00	281	-1				727											
2	6	02	177	-1(B)				453											
2	7	04	41	-0.01				5,960											
2	8							0											
2	9							0											
3	0							0											
3	1							0											
3	2							0											
3	3							0											
3	4							0											
3	5							0											
3	6							0											
3	7							0											
3	8							0											

TR LINE	SALARIES	EFFECT ON OPERATING BUDGET (\$1,000'S)	UTILITIES										
(CARD)	+/- AMOUNT	+/- AMOUNT	+/- AMOUNT										
17/18	19	20	21	25	26	27	31	32	33	37	38	39	43
0	8												

EXPECTED EXPENDITURES (in Thousands of Dollars)

PART I BY ELEMENT	TR LINE	MOF	PRIOR YEARS	BUDGET PERIOD					SUCCEEDING YEARS				
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		FY 2009	FY 2010	FY 2011	
PLANS	1	0	1	40			35	50	51	56	57		
DESIGN	1	1	2	200	213	125	253						
CONSTRUCTION	1	3	4	674			2,000						
EQUIPMENT	1	4											
TOTAL COST (LINES 10-14)				240	213	125	2,288						
PART II BY MEANS OF FINANCING													
	C	1	5	727	213	125	2,288						
		1	6										
		1	7										
		1	8										
		1	9										
TOTAL COST (LINES 15-19)				727	240	213	2,288						

TABLE H (802)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		CAPITAL PROJECT	
USER PROGRAM ID		DEPT NUMBER	
PSD	402	P-20021	

PROJECT TITLE: Halawa Cf. LSC Improvements and Replace Existing MSE Roofing Cahu

PROJECT DESCRIPTION: Plans, Design and Construction for Fire and Life Safety Code Improvements and Replacement of the Existing Roofing System.

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)		APPROPRIATIONS (Including MOF)		TOTAL PROJECT COST
	ACT YR	ITEM ACT YR	ACT YR	ITEM ACT YR	
PLANS	281/00, Item 1-1	177/02, Item 1-1(B)	41/04, Item 1-0-01		76 C
LAND	1 C	40 C			41 C
DESIGN	52 C	413 C	125 C		11,460 C
CONSTRUCT	674 C		5,835 C		882 C
EQUIPMENT					4,357 C
TOTALS	727 C	453 C	5,960 C		12,379 C

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project:

Project to address fire and life safety code improvements, as well as roofing system improvements, at the Halawa Medium Security Facility. This request, under cover of a Governor's Message Item, seeks FY 2007 legislative authorization of \$4,357M to enable DAGS for: (1) rebid, award, and encumber existing appropriations for the project in FY 2006, and (2) amend the contract in FY 2007 to include the additional costs anticipated for the remaining scope of work, as well as encumber funds being requested in the FY 2007 Supplemental Budget. FY 2007 authorization to enable DAGS to award the project's bid additive alternate work program.

b. Identification of Need and Evaluation of Existing Situation:

Because of an unfavorable bidding climate at project bid opening in October 2005, followed by unsuccessful negotiations with the apparent low bidder for the fire and life safety portion of this project, DAGS will rebid this project by April or May 2006 and encumber currently available funds for this project no later than the Act 41, SLH 2004 appropriation lapsing date of June 30, 2006. The additional request of \$4,357 million for FY 2007 will enable DAGS to amend the construction contract in FY 2007 to include a bid additive alternate and encumber that sum to complete the Halawa Medium Security Facility project.

c. Alternatives Considered and Impact if Project is Deferred:

There is no alternative. Key elements of the facility's fire and life safety systems do not comply with building and fire codes enforced by the City and County of Honolulu. Further, the fire sprinkler system is rapidly corroding to the point of being non-functional. The smoke evacuation system is grossly undersized based on current codes, and all systems pose a threat to the life and safety of inmates, visitors, and staff at the prison facility. As such, the Department faces significant liability exposure if it does not cure these deficiencies.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

Corrective action will be taken to replace the existing fire sprinkler system, as well as increase the capacities of the fire alarm and smoke evacuation systems. Additionally, other improvements throughout the Halawa Medium Security Facility will be completed to ensure full compliance with building and fire codes enforced by the City and County of Honolulu as well as the State of Hawaii.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

DAGS has requested that the consulting engineers report this information at the completion of project construction.

f. Additional Information:

None, at this time.

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Department Priority _____

Program ID/Org. Code: TRN 102/BC
Program Title: Honolulu International Airport

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: MOTOR VEHICLES - WIKI-WIKI Buses (OBJECT CODE 7769)

Description of Request: Replacement of 10 Wiki-Wiki buses.

Request Category:
 FE Fixed Cosv/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 07 Request	FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		6,000,000			
TOTAL REQUEST	0.00	0.00	0	0	0

By MOF: _____
 A _____
 B _____
 N _____
 R _____
 S _____
 T _____
 U _____
 W _____
 X _____

6,000,000

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SR
Other Personal Services (List by line item)
- Fringe Benefits
- Turnover Savings

Subtotal Personal Service Costs
By MOF

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0

- B. Other Current Expenses (List by line item)

Subtotal Other Current Expenses
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

- C. Equipment (List by line item)

Subtotal Equipment
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

- L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

Date Prepared/Revised: 01/25/06

Page 4 of 4

FORM A

IV. JUSTIFICATION OF REQUEST

See attached staff study.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Department Priority _____

Program ID/Org. Code: TRN 102/BC
Program Title: Honolulu International Airport

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: SECURITY SERVICES (OBJECT CODE 7150)

Description of Request: Manning security exit lanes.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
			1,678,635	1,679	1,679	1,679
TOTAL REQUEST	0.00	0.00	1,678,635	1,679	1,679	1,679

By MOF:

A _____ 1,678,635 1,679 1,679 1,679 1,679
 B _____
 N _____
 R _____
 S _____
 T _____
 U _____
 W _____
 X _____

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A. Personal Services (List all positions)						
Position Title, SR						
Other Personal Services (List by line item)						
Fringe Benefits						
Turnover Savings						
Subtotal Personal Service Costs						
By MOF						
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0
B. Other Current Expenses (List by line item)						
Security Services						
Subtotal Other Current Expenses						
By MOF						
A		1,678,635	0	0	0	0
B		1,678,635	1,679	1,679	1,679	1,679
N		0	0	0	0	0
C. Equipment (List by line item)						
Subtotal Equipment						
By MOF						
A		0	0	0	0	0
B		0	0	0	0	0
N		0	0	0	0	0
L. Current Lease Payments (Note each lease)						
Subtotal Current Lease Payments						
By MOF						
A		0	0	0	0	0
B		0	0	0	0	0
N		0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles By MOF							
	A	B	N				
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL REQUEST	0.00	0.00	1,678,635	1,679	1,679	1,679	1,679

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

IV. JUSTIFICATION OF REQUEST

See attached staff study.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

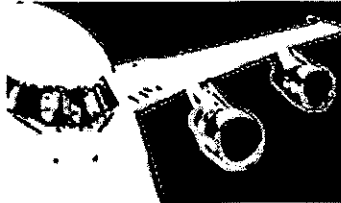
VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

To be in compliance with TSA mandate requiring HDOT to staff the exit lanes.

X. OTHER COMMENTS



AIRPORTS STAFF STUDY

AIRPORTS DIVISION
DEPARTMENT OF TRANSPORTATION
STATE OF HAWAII



GOVERNOR'S MESSAGE INPUT FOR 2007 SECURITY FUNDS

Submitted By:	Rod Kuba, AIR-LC	Date Submitted:	01/27/2006
Budget Status:	Unbudgeted (Fiscal Year 2007)	Staff Study Type:	Internal
Reference No.:	RKUA-6LFQT7	Status:	Approved

Problem

TSA has mandated that the State of Hawaii assume responsibility for manning the sterile area exit lanes previously manned by TSA. There was no way to know that TSA would make this change nationwide.

Factors Bearing on the Problem

Facts

The Districts did not include funds for these security exit lane posts in their 2007 Supplemental Budget Requests.

Assumptions

TSA will not rescind their mandate.

Alternate Solutions Considered

None

Discussion

The State can hopefully delay by a few months the start of assuming full responsibility for all exit lanes. Each airport is configured differently so each exit lane must be evaluated separately. TSA headquarters has issued an internal message to each FSD at each airport to work cooperatively with the State on this matter.

Conclusion

Short of an act of Congress, the TSA mandate will be fully implemented. If the State does not comply, we will face sanctions and costly fines.

Recommendations

Include the additional funds listed below in the 2007 Supplemental Budget for Security.

Reviewer's Comments

Budget Review - Signed by Lynne Fujimoto/AIR/HIDOT on 01/31/2006 09:24:54 AM, according to /AIR/HIDOT

01/31/2006 09:22 AM

Recommend

Do Not Recommend

This is a request to be considered into the supplemental budget as a Governor's message item. Total request is for \$2,584,200 for four airports as noted in the comments area. (see below)

Total \$ Amount Available for Request: \$2,584,200.00

Staff Services Review - Signed by Lita Laygui/AIR/HIDOT on 01/31/2006 02:14:30 PM, according to /HIDOT

01/31/2006 02:13 PM

- Concur
- Do Not Concur

see correct dsitribution by Airports as noted in the comments area below

Administrator Review - Signed by Brian Sekiguchi/AIR/HIDOT on 01/31/2006 04:47:11 PM, according to /HIDOT

- Approved
- Disapproved

01/31/2006 04:47 PM

Comments

Honolulu	\$1,678,635
Lihue	470,120
Kahului	218,270
Hilo	217,175

1/30/06

EXIT LANE COSTS

	<u>FY 2006*</u>	<u>FY 2007</u>	<u>Cost/day***</u>	<u>Exit Lanes***</u>	<u>Rate***</u>
Honolulu	254,405**	1,678,635	4,599	12/See below	18.25 hr
Lihue****	123,656	470,120	1,288	4/0600-2200	18.40 hr
Kahului	95,284	218,270	598	2/0430-2400	18.40 hr
Hilo	91,676	217,175	595	2/0600-2200	18.58 hr
Kona	0	0			
Molokai	0	0			
Kapalua	0	0			
Lanai	0	0			
Total	\$565,021	\$2,584,200	7,080***	20	386.5@varies

*Estimated for 164 days beginning January 18 to June 30 depending on the airport/hours

TSA will continue to staff exit lanes at checkpoints until June 30. State will control **back flow lanes away from checkpoints. Each TSA FSD can decide on exit lanes independently of other airports.

***Per day subject to changes in airline schedules/hours and wage rates

Honolulu:	Checkpoint 2	5.25 hours daily	1300-1600, 0315-0530
	Backflow Lane	24 hours daily	
	Checkpoint 3	3.75 hours daily	2330-0315
	Checkpoint 4	13 hours daily	2115-1015
	Backflow Lane	24 hours daily	
	Checkpoint 5	6 hours daily	2300-0500
	Backflow Lane	24 hours daily	
	HA/AQ Checkpoint	5.75 hours daily	2230-0415
	Mauka Checkpoint	13.25 hours daily	0415-1000, 1400-2130
	Backflow Lane	17.25 hours daily	0415-2130
	Makai Checkpoint	13.25 hours daily	0415-1000, 1400-2130
	Backflow Lane	17.25 hours daily	0415-2130

****Includes one additional supervisor.

AAAE Security Policy Alert

TSA Willing to Extend Deadline for Staffing of Exit Lanes

In response to our many meetings and correspondence with TSA leaders expressing concern about the modification of exit lanes staffing requirements, TSA has informed us that they are willing to extend the 90 day deadline for airport operators to assume responsibility for monitoring the screening checkpoint exit lanes after checkpoint screening activities cease and for monitoring exit areas that are located away from the screening checkpoints at all times. AA AE and ACI-NA jointly submitted a letter to Administrator Kip Hawley yesterday on the issue. A copy of the joint letter can be found at [http://www.aaae.org/government/150 Transportation Security Policy/](http://www.aaae.org/government/150_Transportation_Security_Policy/).

Individual airports should work with their local Federal Security Director to negotiate the terms of any extension. TSA headquarters has instructed FSDs to work to accommodate any extension requests from airport operators.

AAAE will continue to work with TSA and others in Washington D.C. on this issue. Although an extension of the 90 day deadline may alleviate the concerns of some airports, the extension request must be submitted locally and there is no system wide delay in implementation. We are still concerned with this unprecedented and unfunded shift of responsibility and will continue to press for better guidance.

As always, please do not hesitate to contact us with any questions or comments.

Carter Morris – Senior Vice President, Transportation Security Policy, AA AE
Rebecca Morrison – Staff Vice President, Transportation Security Policy, AA AE
Colleen Chamberlain – Director, Transportation Security Policy, AA AE

IMPORTANT NOTICE: This email is intended only for the use of the individual or entity to which it is addressed and may contain information that is privileged, confidential and/or exempt from disclosure under applicable law. This email may not be provided to any other party without the sender's consent. If you have received this email in error, please delete it, notify the sender and do not retain, read, copy or disseminate this email.

January 5, 2006

The Honorable Kip Hawley
Assistant Secretary
Transportation Security Administration
U.S. Department of Homeland Security
TSA-1
601 South 12th Street
Arlington, VA 22202-4220

Dear Assistant Secretary Hawley:

On behalf of the members of the American Association of Airport Executives (AAAE) and the Airports Council International – North America (ACI-NA), we are writing to request an extension of the 90 day deadline set by the October 18, 2005 action memo entitled “Responsibility for After Hours Security of Sterile Areas.” As you know, the memo requires airports to assume responsibility for monitoring the screening checkpoint exit lanes after checkpoint screening activities cease and for monitoring exit areas that are located away from the screening checkpoint at all times.

Prior to TSA monitoring the exit areas, aircraft operators were responsible for this function. In the memo, TSA cites Transportation Security Regulation 49 CFR 1542.103 (1) (6) as justification for the unprecedented shift of this responsibility to the airports. This is a new and unsubstantiated interpretation of the content section of the regulation. In fact, as outlined in 49 CFR 1544.201, it is the aircraft operator that is responsible for preventing unauthorized items from entering the sterile area.

TSA has repeatedly cited budget constraints as further justification for shifting this responsibility to the airport operator. We understand the resource crunch facing the agency and we are all struggling to do more with less. However, TSA has not in any of its presentations on the screener allocation model shown how abdicating its responsibility at the exit areas will help to meet staffing demands at the security checkpoint. Rather, it appears that TSA is choosing to interpret its responsibilities in the airport environment according to what is convenient given today’s budget resources. This sets a worrisome precedent and makes us question the consistency of TSA’s policy going forward as budgets ebb and flow from year to year.

Monitoring the exit areas after the security screening checkpoint operations cease and at all times at exit areas not co-located to the security screening checkpoint represents a major operational change in the airport environment. It also represents a significant non-budgeted expense that airports must address in the



601 Madison Street

Alexandria, VA 22314

Phone (703) 824-0500

Fax (703) 820-1395



**AIRPORTS COUNCIL
INTERNATIONAL**

1775 K Street, NW

Suite 500

Washington, DC 20006

Phone (202) 293-8500

Fax (202) 887-5365

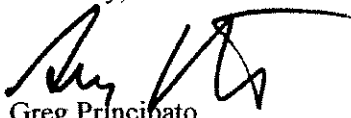
middle of the fiscal year. Yet, TSA chose to announce this major operational change through an action memo without any comment period and with a deadline of only 90 days. To execute such a major and unprecedented operational change, TSA should have issued a proposed amendment to the Airport Security Program or a Security Directive. This would have allowed airport operators to have a formal review and comment period.

Finally, Federal Security Directors at airports are interpreting and applying the action memo inconsistently. For example, several airport operators have been told they must assume responsibility for monitoring exit lanes located at security screening checkpoints at all times. Obviously, further written guidance from TSA headquarters is needed on this issue.

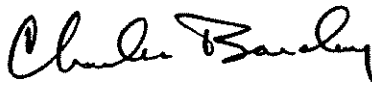
Given that shifting responsibility for monitoring exit areas from the TSA to airport operators is a major, unprecedented, and costly operational change and that TSA is implementing this shift of responsibility inconsistently, we request that TSA extend the 90 day deadline included in the original action memo. Ninety days is an extremely short timeframe to execute and fund a major shift of responsibility.

Thank you for your time and attention. We look forward to your response and hope we can continue to build on the cooperative partnership between your agency and our airport members.

Sincerely,



Greg Principato
President
ACI-NA



Charles Barclay
President
AAAE

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Department Priority _____

Program ID/Org. Code: TRN 111/BD
Program Title: Hilo International Airport

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: SECURITY SERVICES (OBJECT CODE 7150)

Description of Request: Manning security exit lanes.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request		FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		217,175	217	217	217	217
0.00	0.00	217,175	217	217	217	217

By MOF:

A 217,175 217 217 217 217

B
C
D
E
F
G
H
I
J
K
L
M
N
O
P
Q
R
S
T
U
V
W
X

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SR
Other Personal Services (List by line item)
- Fringe Benefits
- Turnover Savings

Subtotal Personal Service Costs
By MOF

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0

- B. Other Current Expenses (List by line item)
Security Services

Subtotal Other Current Expenses
By MOF

A	217,175	217	0	0	0	0
B	0	0	217	217	217	217
N	0	0	0	0	0	0

- C. Equipment (List by line item)

Subtotal Equipment
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

- L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF TRANSPORTATION

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles By MOF	A		B		N		TOTAL REQUEST	
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0.00	0.00	217,175	217	217	217	217	217

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

IV. JUSTIFICATION OF REQUEST

See attached staff study.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

To be in compliance with TSA mandate requiring HDOT to staff the exit lanes.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: 01/25/06

Department Priority _____

Program ID/Org. Code: TRN 116/BE
Program Title: Wainaea-Kohala Airport

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: MOTOR VEHICLES - ARFF (OBJECT CODE 7732)

Description of Request: Additional funding for budgeted ARFF vehicle.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 07 Request		FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			112,970			
TOTAL REQUEST	0.00	0.00	112,970	0	0	0

By MOF: _____
 A B N R S T U W X
 5,674
 107,296

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SR
Other Personal Services (List by line item)
- Fringe Benefits
- Turnover Savings

Subtotal Personal Service Costs
By MOF

- B. Other Current Expenses (List by line item)

Subtotal Other Current Expenses
By MOF

- C. Equipment (List by line item)

Subtotal Equipment
By MOF

- L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments
By MOF

MOF	FTE (P)	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
		FTE (T)	(\$)				
A	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0	0	0	0
Subtotal Personal Service Costs							
A	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0	0	0	0
Subtotal Other Current Expenses							
A	0	0	0	0	0	0	0
B	0	0	0	0	0	0	0
N	0	0	0	0	0	0	0
Subtotal Equipment							
A	0	0	0	0	0	0	0
B	0	0	0	0	0	0	0
N	0	0	0	0	0	0	0
Subtotal Current Lease Payments							
A	0	0	0	0	0	0	0
B	0	0	0	0	0	0	0
N	0	0	0	0	0	0	0

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles By MOF	B		A		B		A		B	
	N		N		N		N		N	
		5,674								
		107,296								
		112,970		0		0		0		0
	A	0		0		0		0		0
	B	5,674		0		0		0		0
	N	107,296		0		0		0		0
TOTAL REQUEST		0.00		0.00		112,970		0		0

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

IV. JUSTIFICATION OF REQUEST

See attached staff study. The existing FY07 budgeted appropriations are inadequate to fund the increased costs of the ARFF vehicle.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

Federal Aviation Regulation Part 139 requires Airport Rescue & Fire Fighting equipment/vehicles at this airport.

X. OTHER COMMENTS



GOVERNOR'S MESSAGE ITEM: REQUEST FOR ADDITIONAL FUNDS FOR CLASS III AIRPORT ARFF VEHICLES

Submitted By: Martinez Jacobs, AIR-LF
Budget Status: Unbudgeted (Fiscal Year 2007)
Reference No.: LFUO-6KKQT6B

Date Submitted: 01/04/2006
Staff Study Type: Internal (AIR-LF 05.921)
Status: Approved

Problem

The Federal Aviation Regulation has designated Kalaupapa Airport, Kapalua Airport, Hana Airport, and Waimea-Kohala Airport as Class III Airports specific to their scheduled operation of small air carrier aircraft. Funds to purchase Airport Rescue and Fire Fighting vehicles is inadequate based upon current market prices.

Factors Bearing on the Problem

Facts

1. HDOT-A pursuant to the authorizing statute submitted their certification application including each airport's certification manual and emergency plan (now part of the said law) before the mandatory December 2004 deadline. This administrative action now subjects each airport operator to civil penalties for any infractions of the said law.
2. ARFF motor vehicles for Class III airports was budgeted for FY2007 based on the market value in 2002 and various mainland bid results. Following June 2004 legislation approval of Part 139, airport operators now face mandatory compliance with additional operational requirements for each Class III airport with deadlines.
 - December 2004 - Airport Operating Certifications, Certification Manuals, and Emergency Plans approved by FAA.
 - June 2007 - ARFF equipment for Class III airports, personnel trained pursuant to the regulation, and airport infrastructure compliance pursuant to the regulation.
3. Based on the limited manufacturers of small ARFF vehicles, the limited window for airport operator compliance period, and the availability of materials compared to supply and demand, the vehicle manufacturer increased prices. The vendor stated that materials such as aluminum and light weight steel price skyrocketed along with labor costs. The manufacturer is unable to mass produce such units which adds to the limited supply with high demand and thereby resulting in expensive units.
4. The unit cost has increased between \$50,000 to \$80,000. The Airports Division FY2007 funding is deficient based upon the market unit increase.
5. 14 Code of Federal Regulation Part 139 stipulates that Class III airports must comply with the following 139.319 operational and safety requirements.
Revised Part 139 Requirements
 1. A recordkeeping system and new personnel training (per §139.303)

2. Paved and unpaved surfaces (\$139.305 and .307)
3. Safety areas (per \$139.309)
4. Marking, lighting and signs (per \$139.311)
5. Snow and ice control plan (per \$139.313)
6. Aircraft rescue and fire fighting response - alternative compliance measures allowed (per \$139.315, .317 and .319)
7. HAZMAT handling/storage (per \$139.321)
8. Traffic/wind indicators (per \$139.323)
9. Airport Emergency Plan, but no triennial exercise required (per \$139.325)
10. Self-inspections (per \$139.327)
11. Pedestrians and ground vehicles (per \$139.329)
12. Obstructions (per \$139.331)
13. NAVAIDS (per \$139.333)
14. Public protection (per \$139.335)
15. Wildlife hazard management (per \$139.337)
16. Airport condition reporting (per \$139.339)
17. Construction/unserviceable areas (per \$139.341)

Assumptions

Without Governor's message to the 2006 Legislature to increase funding HDOT-A will be unable to purchase ARFF equipment and become subject to civil penalties at Class III airports for infractions of the said law.

Alternate Solutions Considered

None.

Discussion

HDOT-A has no option because the Part 139 was passed by Congress and requires airport operator mandatory compliance. An exemption to the said regulation for compliance is granted only by FAA Headquarters, Washington D.C. and is limited for one year (not permanent). It is unlikely that such a request from HDOT-A would be considered in a favorable approval so late in the compliance time period. The FAA has issued grants for fire station design to all certificated airports with the exception of Kapalua Airport because it has restricted operations that excludes it from the airport improvement program eligibility.

The FAA has offered federal funding at 95% (federal) and 5% (state) for each eligible airport to purchase fire protection equipment. HDOT-A has applied for AIP funds to support the increased funding in the amount of \$340,000. The AIP bid must be advertised July 2006 with project award NLT September 2006 to meet the June 2007 in-place suspense for project completion.

The following is a breakdown by airport of the costs for the said fire protection equipment/vehicles:

TRN	PROJECTED COST			BUDGETED			ADDITIONAL \$ NEEDED		
	STATE \$	FEDERAL \$	TOTAL	STATE \$	FEDERAL \$	TOTAL	STATE \$	FEDERAL \$	TOTAL
116, Waimea-Kohala	17,000	323,000	340,000	11,326	215,704	227,030	5,674	107,296	112,970
133, Hana	17,000	323,000	340,000	11,326	215,704	227,030	5,674	107,296	112,970
135, Kapalua	340,000	0	340,000	227,057	0	227,057	112,943	0	112,943
143, Kalaupapa	17,000	323,000	340,000	11,326	215,704	227,030	5,674	107,296	112,970

The current budgets for these four programs are unable to absorb the increased costs thru trade-off or transfers. Any savings within the budget are expected to cover increases in fuel costs/electricity, additional security requirements, or any unforeseen operational expenses.

Conclusion

The existing FY07 budgeted appropriations are inadequate to fund the increased costs of the Airport Rescue and Fire Fighting vehicles.

Recommendations

Revise the existing FY07 budgeted appropriations via submittal of a Governor's message to the 2006 Legislature for an additional \$451,853. Breakdown as noted:

TRN	ADDITIONAL \$ NEEDED		
	STATE \$	FEDERAL \$	TOTAL
116, Waiimea-Kohala	5,674	107,296	112,970
133, Hana	5,674	107,296	112,970
135, Kapalua	112,943	0	112,943
143, Kalaupapa	5,674	107,296	112,970
TOTAL	129,965	321,888	451,853

Reviewer's Comments

01/04/2006 (Sandra Kirschenbaum): Concur.

Budget Review - Signed by Lynne Fujimoto/AIR/HIDOT on 01/05/2006 02:03:13 PM, according to /AIR/HIDOT

- Recommendation 01/05/2006 02:00 PM
- Do Not Recommend

Total amount for Governor's message request is \$451,853.00 of which \$129,965 is B (state) funds and \$321,888 is N (federal) funds.

Total \$ Amount Available for Request: \$451,853.00

Staff Services Review - Signed by Ross Higashi/AIR/HIDOT on 01/05/2006 02:19:04 PM, according to /HIDOT

- Concur 01/05/2006 02:18 PM
- Do Not Concur

Administrator Review - Signed by Brian Sekiguchi/AIR/HIDOT on 01/24/2006 05:06:18 PM, according to /HIDOT

- Approved 01/24/2006 05:06 PM
- Disapproved

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Department Priority _____

Program ID/Org. Code: TRN 131/BF
Program Title: Kahului Airport

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: SECURITY SERVICES (OBJECT CODE 7150)

Description of Request: Manning security exit lanes.

- Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

FY 07 Request		FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		218	218	218	218
		218,270	218	218	218
0.00	0.00	218,270	218	218	218

By MOF:

A 218,270 B 218 C 218 D 218 E 218

F
G
H
I
J
K
L
M
N
O
P
Q
R
S
T
U
V
W
X

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SR
Other Personal Services (List by line item)
- Fringe Benefits
- Turnover Savings

Subtotal Personal Service Costs
By MOF

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0

- B. Other Current Expenses (List by line item)
Security Services

Subtotal Other Current Expenses
By MOF

A	218,270	218	0	218	218	218
B	0	0	218	0	218	0
N	218,270	0	0	218	218	218

- C. Equipment (List by line item)

Subtotal Equipment
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

- L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF TRANSPORTATION

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles By MOF							
	A	B	N				
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL REQUEST	0.00	0.00	218,270	218	218	218	218

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

IV. JUSTIFICATION OF REQUEST

See attached staff study.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

To be in compliance with TSA mandate requiring HDOT to staff the exit lanes.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: 02/07/06 **FORM A**

Program ID/Org. Code: TRN 133/BF
Program Title: Hana Airport

Department Priority _____

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: ADDITIONAL POSITIONS -

AOM staffing: AOM I
Description of Request:
To meet FAR 139 Class III Airports Certification Compliance. AOM staffing to operate/supervise/provide safety/health at Public Airports

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY'06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services: AOM I position
- B. Other Current Expenses
Personnel Protective Equipment
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request		FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
1.00		51,999	52	52	52	52
		100				
1.00	0.00	52,099	52	52	52	52

By MOF: A _____ B 52,099 C 52 D 52 E 52 F 52
 N _____ R _____ S _____ T _____ U _____ W _____ X _____

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: 02/07/06 **FORM A**

III. OPERATING COST DETAILS

MOF	FTE (P)	FTE (T)	FY 07 Request		FY 08	FY 09	FY 10	FY 11
			FTE	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)								
	Position Title: BC-07 Airport Operations and Maintenance Worker I							
	Fringe Benefit							
	Position Title: BC-07 Airport Operations and Maintenance Worker I							
	Turnover Savings							
B	1.00			36,120	36	36	36	36
Subtotal Personal Service Costs								
	1.00	0.00	51,999	52	52	52	52	52
By MOF								
A	0.00	0.00	0	0	0	0	0	0
B	1.00	0.00	51,999	52	52	52	52	52
N	0.00	0.00	0	0	0	0	0	0
B			100					
Subtotal Other Current Expenses								
			100	0	0	0	0	0
By MOF								
A			0	0	0	0	0	0
B			100	0	0	0	0	0
N			0	0	0	0	0	0
Subtotal Equipment								
			0	0	0	0	0	0
By MOF								
A			0	0	0	0	0	0
B			0	0	0	0	0	0
N			0	0	0	0	0	0
Subtotal Current Lease Payments								
			0	0	0	0	0	0
By MOF								
A			0	0	0	0	0	0
B			0	0	0	0	0	0
N			0	0	0	0	0	0
Subtotal Motor Vehicles								
			0	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF TRANSPORTATION

Date Prepared/Revised: 02/07/06
FORM A

By MOF	A		B		N		TOTAL REQUEST	
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	52,099	52	52	52	52	52	52	52
	1.00	0.00						

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: **FORM A**
02/07/06

Page 4 of 4

IV. JUSTIFICATION OF REQUEST

Pursuant to 14 CFR part 139 is the source document. 14 CFR part 139, certificate holder must provide the fire fighting vehicles, equipment, agent, personnel manning levels as required by assigned aircraft rescue and firefighting Index level during scheduled air carrier operations. Normally, 15 minutes prior to first scheduled arrival to 15 minutes past last actual scheduled departure.

See Attached.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

14 CFR Part 139 mandates NLT June 1, 2007 HDOT-A to certificate all designated Class III Airports to meet safety/health/fire protection.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Program ID/Org. Code: TRN 133/BF
Program Title: Hana Airport

Department Priority _____

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: MOTOR VEHICLES - ARFF (OBJECT CODE 7732)

Description of Request: Additional funding for budgeted ARFF vehicle.

- Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request	FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$ hours)	(\$ hours)	(\$ hours)	(\$ hours)
		112,970			
		0.00	0	0	0
TOTAL REQUEST		112,970	0	0	0

By MOF: A 5,674
 B 107,296
 N
 R
 S
 T
 U
 W
 X

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SR
Other Personal Services (List by line item)
- Fringe Benefits
- Turnover Savings

Subtotal Personal Service Costs
By MOF

- B. Other Current Expenses (List by line item)

Subtotal Other Current Expenses
By MOF

- C. Equipment (List by line item)

Subtotal Equipment
By MOF

- L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments
By MOF

MOF	FY 07 Request			FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)	(\$)				
A	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0	0	0	0
A			0	0	0	0	0
B			0	0	0	0	0
N			0	0	0	0	0
A			0	0	0	0	0
B			0	0	0	0	0
N			0	0	0	0	0
A			0	0	0	0	0
B			0	0	0	0	0
N			0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

M. Motor Vehicles (List Vehicles)

	Subtotal Motor Vehicles								
	A	B							
			5,674						
			107,296						
			<u>112,970</u>	0	0	0	0	0	0
By MOF			5,674	0	0	0	0	0	0
			107,296	0	0	0	0	0	0
TOTAL REQUEST			<u>112,970</u>	0	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

IV. JUSTIFICATION OF REQUEST

See attached staff study. The existing FY07 budgeted appropriations are inadequate to fund the increased costs of the ARFF vehicle.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

Federal Aviation Regulation Part 139 requires Airport Rescue & Fire Fighting equipment/vehicles at this airport.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Program ID/Org. Code: TRN 135/BF
Program Title: Kapalua Airport

Department Priority _____

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: MOTOR VEHICLES - ARFF (OBJECT CODE 7732)

Description of Request: Additional funding for budgeted ARFF vehicle.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request		FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		112,943				
	0.00	0.00	112,943	0	0	0

By MOF:

112,943

A
B
N
R
S
T
U
W
X

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SR
Other Personal Services (List by line item)
- Fringe Benefits
- Turnover Savings

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0

- B. Other Current Expenses (List by line item)

Subtotal Personal Service Costs

By MOF	FY 07 Request (\$)	FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
A	0	0	0	0	0
B	0	0	0	0	0
N	0	0	0	0	0

Subtotal Other Current Expenses

By MOF	FY 07 Request (\$)	FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
A	0	0	0	0	0
B	0	0	0	0	0
N	0	0	0	0	0

- C. Equipment (List by line item)

Subtotal Equipment

By MOF	FY 07 Request (\$)	FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
A	0	0	0	0	0
B	0	0	0	0	0
N	0	0	0	0	0

- L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments

By MOF	FY 07 Request (\$)	FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
A	0	0	0	0	0
B	0	0	0	0	0
N	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF TRANSPORTATION

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles By MOF	B		N		A		B		N	
			112,943							
			0		0		0		0	
			0		0		0		0	
			112,943		0		0		0	
			0		0		0		0	
TOTAL REQUEST	0.00		0.00		112,943		0		0	

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

Date Prepared/Revised: 01/25/06

Page 4 of 4
FORM A

IV. JUSTIFICATION OF REQUEST

See attached staff study. The existing FY07 budgeted appropriations are inadequate to fund the increased costs of the ARFF vehicle.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

Federal Aviation Regulation Part 139 requires Airport Rescue & Fire Fighting equipment/vehicles at this airport.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: **FORM A**
02/27/06

Program ID/Org. Code: TRN 143/BF
Program Title: Kalaupapa Airport

Department Priority _____

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: ADDITIONAL POSITIONS -

AOM staffing (1) AOM I

Description of Request:
To meet FAR 139 Class III Airports Certification Compliance. AOM staffing to operate/supervise/provide safety/health at Public Airports

Request Category:
 FE Fixed Cos/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services: (1) AOM I positions
- B. Other Current Expenses
Personnel Protective Equipment For One (1) AOM Staff
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request		FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
1.00		51,999	52	52	52	52
		100				
1.00	0.00	52,099	52	52	52	52

By MOF:

A _____ 52,099 52 52 52 52
 B _____
 N _____
 R _____
 S _____
 T _____
 U _____
 W _____
 X _____

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: **FORM A**
02/27/06

III. OPERATING COST DETAILS

MOF	FY 07 Request		FY 08 (\$/thous)	FY 09 (\$/thous)	FY 10 (\$/thous)	FY 11 (\$/thous)
	FTE (P)	FTE (T)				
A. Personal Services (List all positions)						
B	1.00		36,120	36	36	36
Position Title: BC-07 Airport Operations and Maintenance Worker I (1)						
Fringe Benefit						
Position Title: BC-07 Airport Operations and Maintenance Worker I (1)						
Turnover Savings						
Subtotal Personal Service Costs			51,999	52	52	52
By MOF			0	0	0	0
A	0.00	0.00	0	0	0	0
B	1.00	0.00	51,999	52	52	52
N	0.00	0.00	0	0	0	0
Subtotal Other Current Expenses			100	0	0	0
By MOF			0	0	0	0
A	0	0	0	0	0	0
B	100	0	0	0	0	0
N	0	0	0	0	0	0
Subtotal Equipment			0	0	0	0
By MOF			0	0	0	0
A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0
Subtotal Current Lease Payments			0	0	0	0
By MOF			0	0	0	0
A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0
Subtotal Motor Vehicles			0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

Date Prepared/Revised: 02/27/06
FORM A

Page 4 of 4

IV. JUSTIFICATION OF REQUEST

See Attached

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

14 CFR Part 139 mandates NLT June 1, 2007 HDOT-A to certificate all designated Class III Airports to meet safety/health/fire protection.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Program ID/Org. Code: TRN 143/BF
Program Title: Kalaupapa Airport

Department Priority _____

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: MOTOR VEHICLES - ARFF (OBJECT CODE 7732)

Description of Request: Additional funding for budgeted ARFF vehicle.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request		FY 08	FY 09	FY 10	FY 11
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		112,970				
		0.00	0	0	0	0
		0.00	0	0	0	0

By MOF:

A
B
N
R
S
T
U
W
X

5,674
107,296

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

- A. Personal Services (List all positions)
Position Title, SFR
Other Personal Services (List by line item)
- Fringe Benefits
- Turnover Savings

Subtotal Personal Service Costs
By MOF

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0

- B. Other Current Expenses (List by line item)

Subtotal Other Current Expenses
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

- C. Equipment (List by line item)

Subtotal Equipment
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

- L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF TRANSPORTATION

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles By MOF	A		B		N	
	B	N	B	N	B	N
			5,674			
			107,296			
			112,970			
		0	0	0	0	0
		5,674	0	0	0	0
		107,296	0	0	0	0
TOTAL REQUEST	0.00	0.00	112,970	0	0	0

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

IV. JUSTIFICATION OF REQUEST

See attached staff study. The existing FY07 budgeted appropriations are inadequate to fund the increased costs of the ARFF vehicle.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

Federal Aviation Regulation Part 139 requires Airport Rescue & Fire Fighting equipment/vehicles at this airport.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Department Priority _____

Program ID/Org. Code: TRN 161/BG
Program Title: Lihue Airport

Department Contact and Phone Number: Mr. Rodney Haraga, 587-2150

I. TITLE OF REQUEST: SECURITY SERVICES (OBJECT CODE 7150)

Description of Request: Manning security exit lanes.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates X
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

FTE (P)	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (T)	(\$)				
		470.120	470	470	470	470
0.00	0.00	470.120	470	470	470	470

TOTAL REQUEST

470.120 470 470 470 470

BY MOF: A B N R S T U W X

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

III. OPERATING COST DETAILS

**A. Personal Services (List all positions)
Position Title, SR
Other Personal Services (List by line item)**

Fringe Benefits
Turnover Savings

Subtotal Personal Service Costs
By MOF

	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	0.00	0	0	0	0

**B. Other Current Expenses (List by line item)
Security Services**

Subtotal Other Current Expenses
By MOF

A	470,120	470	470	470	470	470
B	0	0	0	0	0	0
N	470,120	470	470	470	470	470

C. Equipment (List by line item)

Subtotal Equipment
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments
By MOF

A	0	0	0	0	0	0
B	0	0	0	0	0	0
N	0	0	0	0	0	0

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF TRANSPORTATION

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles By MOF							
	A	B	N				
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL REQUEST	0.00	0.00	470,120	470	470	470	470

FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION

IV. JUSTIFICATION OF REQUEST

See attached staff study.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

To be in compliance with TSA mandate requiring HDOT to staff the exit lanes.

X. OTHER COMMENTS

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: 2/23/06 Revised

Program ID/Org. Code: TRN 595/DB
Program Title: LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES

Department Priority _____

Department Contact and Phone Number: Rodney Haraga/587-2150

I. TITLE OF REQUEST: HIGHWAYS DIVISION SAFE ROUTES TO SCHOOL COORDINATOR POSN
Description of Request: To establish and provide 100% federal funding for temporary Safe Routes to School Coordinator, in the Highways Division, Traffic Branch to meet the Federal mandate Safe Routes to School Program; funding for Safe Routes to School Program implementation; and funding for necessary equipment.

Request Category:
 FE Fixed Cost/Entitlement (+) _____ (-) _____
 HS Health, safety, court mandates _____
 TR Trade Off/Transfer (+) _____ (-) _____
 UN Unauthorized positions/TR _____
 G Governor's Program Initiatives _____
 CN Continue funding (funded in FY06, not in FY07) _____
 O Other _X_____

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TOTAL REQUEST

	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A. Personal Services	0.00	1.00	89,292	90	90	90
B. Other Current Expenses			300,000	300	300	300
C. Equipment			9,500	-	-	-
TOTAL REQUEST	0.00	1.00	398,792	390	390	390

By MOF:

A _____
 B 0.00
 N _____
 R _____
 S _____
 T _____
 U _____
 W _____
 X _____

FY 07 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 DEPARTMENT OF TRANSPORTATION

Date Prepared/Revised: 2/23/06 Revised

FORM A

III. OPERATING COST DETAILS

MOF	FY 07 Request		FY 08 (\$ thous)	FY 09 (\$ thous)	FY 10 (\$ thous)	FY 11 (\$ thous)
	FTE (P)	FTE (T)				
A. Personal Services (List all positions)						
N	0.00	1.00	63,780	64	64	64
Position Title, SR temp, Safe Routes School Coordinator						
Other Personal Services (List by line item)						
Fringe Benefits						
Turnover Savings						
Subtotal Personal Service Costs			89,292	90	90	90
By MOF						
A	0.00	0.00	0	0	0	0
B	0.00	0.00	0	0	0	0
N	0.00	1.00	89,292	90	90	90
B. Other Current Expenses (List by line item)						
Advertising, training, outreach programs, etc.						
Subtotal Other Current Expenses			300,000	300	300	300
By MOF						
A			300,000	300	300	300
B			0	0	0	0
N			300,000	300	300	300
C. Equipment (List by line item)						
Desktop Computer/Monitor/Printer						
Office Furniture/Equipment/Partitions/Manuals & Publications						
Subtotal Equipment			2,000	0	0	0
By MOF						
A			9,500	0	0	0
B			0	0	0	0
N			9,500	0	0	0
L. Current Lease Payments (Note each lease)						
Subtotal Current Lease Payments			0	0	0	0
By MOF						
A			0	0	0	0
B			0	0	0	0
N			0	0	0	0
M. Motor Vehicles (List Vehicles)						
Subtotal Motor Vehicles			0	0	0	0

**FY 07 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF TRANSPORTATION**

Date Prepared/Revised: 2/23/06 Revised

FORM A

Page 4 of 4

IV. JUSTIFICATION OF REQUEST

The new Safe Routes to School (SR2S) program established in the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU), Section 1404(f)(3) specifically requires each State Department of Transportation to hire a full-time SR2S coordinator to implement a SR2S statewide program. The purpose of the program is to enable and encourage children, including those with disabilities, to walk and bicycle to school, to make walking and bicycling to school safe and more appealing, and to facilitate the planning, development and implementation of projects that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. The hiring of a SR2S coordinator is critical to the success of the SR2S program and each State in consultation with the FHWA division office is being requested to initiate recruitment actions to fill the position as soon as possible.

The Federal share for the SR2S program including the State coordinator position is 100 percent and each state is provided with \$1 million per year to fund the program. Each State is required to use not less than 10 percent and not more than 30 percent of the funds for noninfrastructure-related activities to encourage walking and bicycling to school. These activities include public awareness campaigns and outreach to press and community leaders, traffic education and enforcement in the vicinity of schools, student sessions on bicycle and pedestrian safety, health, and environment, and funding for training, volunteers and the manager of the program.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
N/A

VI. ELECTRONIC DATA PROCESSING
Computer work station: Monitor, CPU and Printer

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS
N/A

X. OTHER COMMENTS
N/A

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-301
 RUN DATE: February 23, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-301 P J06 13 0000 1 29 N

PROJECT TITLE

SAND ISLAND CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU

PROJECT DESCRIPTION

DESIGN FOR IMPROVEMENTS TO THE CONTAINER YARD INCLUDING RECONSTRUCTION OF PAVING, LIGHTING, UTILITIES, AND OTHER IMPROVEMENTS.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O E	PRIOR YEARS	BUDGET PERIOD								SUCCEED YEARS		
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11			
DESIGN	*	0	0	0	0	1400	0	0	0	0	0	0	0
CONSTRUCTION	*	0	24500	11500	0	0	0	0	0	0	0	0	0
TOTAL		0	24500	11500	0	1400	0	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING													
REVENUE BONDS	E	0	24500	11500	0	0	0	0	0	0	0	0	0
PRIVATE CONTRIBUTIONS	R	0	0	0	1400	0	0	0	0	0	0	0	0
TOTAL		0	24500	11500	0	1400	0	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-301
 RUN DATE February 23, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER
 TRN-301

PHASE

IMPLEMENTATION SCHEDULE
 START DATES COMPLETION DATES
 ORIGINAL CURRENT ORIGINAL CURRENT
 MO YR MO YR MO YR MO YR

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)
 TOTAL SALARIES MAINTENANCE OTHER EXPENSES UTILITIES
 0 0 0 0 0 0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	FY	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED YEARS
			2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11		
DESIGN	*	0	0	0	0	1400	0	0	0	0	0	0
CONSTRUCTION	*	0	0	2000	20000	0	0	0	0	0	0	0
TOTAL		0	0	2000	20000	1400	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING												
REVENUE BONDS	E	0	0	2000	20000	0	0	0	0	0	0	0
PRIVATE CONTRIBUTIONS	R	0	0	0	0	1400	0	0	0	0	0	0
TOTAL		0	0	2000	20000	1400	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-301
 RUN DATE February 23, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER
 TRN-301

COST ELEMENTS COST ESTIMATES (\$1,000'S) FINAL COST (\$1,000'S)
 ORIGINAL CURRENT

TOTAL

STATE APPROPRIATIONS (\$1,000'S)

SLH YR RACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
03 200	C-23	24500	0	0	0	24500	0
04 41	C23	11500	0	0	0	11500	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		CAPITAL PROJECT NUMBER	
USER PROGRAM ID	DEPT NUMBER	NUMBER	
	301	J06	

ISLAND	1
--------	---

SEN DIST	13
----------	----

REP DIST	29
----------	----

PRIORITY NO.	
--------------	--

PREV PRIO NO.	
---------------	--

PROJ. SCOPE	N
-------------	---

SCOPE CODES
 N - NEW
 1 - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE	2/2/2006
------	----------

PROJECT TITLE: Sand Island Container Yard Improvements, Honolulu Harbor, Oahu

PROJECT DESCRIPTION: Design for Improvements to the container yard including reconstruction of paving, lighting, utilities, and other related improvements.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	ACT YR	ITEM	PRIOR APPROPRIATIONS (Including MOF)			APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST												
			ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM		FUTURE YEARS											
PLANS	116	98	C89	200	03	C23	41	04	C23												
LAND																					
DESIGN CONSTRUCT EQUIPMENT		1500				24500														2900	
TOTALS		1500	B			24500														1400	38900

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. **Total Scope of Project.**
 This project includes the design for the reconstruction of portions of the paved container handling yard at Piers 51, 52 and 53 and will provide new utility infrastructure, including water lines, electrical power, and lighting for the container yard.

b. **Identification of Need and Evaluation of Existing Situation.**
 Portions of the Sand Island container yard were constructed nearly thirty years ago. Recently, the maintenance work required to keep the yard in service has increased dramatically and the container terminal operator has instituted a change in its mode of operations. A new pavement structure is required to provide a safe, efficient container handling area. Additionally, this project will provide improvements to utility systems by replacing the old systems that are either affected by frequent breakage or are in such condition that failure is imminent. Despite the completion of construction plans and specifications, the terminal operator recently changed its mode of container handling operations necessitating revisions to the current set of plans and specifications. Consequently, the terminal operator has agreed to reimburse the State for the costs associated with such revisions. To advance the required revisions, the additional funds being requested at this time will enable the State to be reimbursed by the User, therefore, minimizing delays for the reconstruction of portions of the container handling yard at Piers 51, 52, and 53.

c. **Alternatives Considered and Impact if Project is Deferred.**
 The option to continue to maintain the yard through repairs was deemed too expensive due to the escalating rates of pavement and utility failures, and high repair costs. Should the project be deferred, maintenance episodes will be more frequent, maintenance costs would be expected to continue to grow and container yard operational disruptions increase. Furthermore, if the additional funding request is deferred, the State would be unable to collect the terminal operator's share in the extra costs.

d. **Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**
 This project will result in a more durable container handling yard and new utility infrastructure to replace old systems that are past their useful life. These improvements should enable container yard operations to run with minimal disruptions from pavement or utility failures and reduce the need for expensive emergency repairs and maintenance.

e. **Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**
 There are no significant additional operating and maintenance costs associated with this project. The full implementation of this project should result in a decrease in maintenance costs.

f. **Additional Information:**

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-301
 RUN DATE: February 23, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-301 P J07 13 0000 1 29 N

PROJECT TITLE

PIER 51B CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU

PROJECT DESCRIPTION

DESIGN FOR IMPROVEMENTS TO THE CONTAINER YARD INCLUDING RECONSTRUCTION OF PAVING, DRAINAGE, UTILITIES, AND OTHER IMPROVEMENTS.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	BUDGET PERIOD								SUCCEED YEARS	
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11		
DESIGN	*	650	0	0	0	600	0	0	0	0	0	0
CONSTRUCTION	*	0	0	20000	0	0	0	0	0	0	0	0
TOTAL		650	0	20000	0	600	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING												
SPECIAL FUND	B	650	0	0	0	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	20000	0	0	0	0	0	0	0	0
PRIVATE CONTRIBUTIONS	R	0	0	0	0	600	0	0	0	0	0	0
TOTAL		650	0	20000	0	600	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-301
 RUN DATE February 23, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER
 TRN-301

PHASE

IMPLEMENTATION SCHEDULE
 ORIGINAL START DATES
 MO YR MO YR MO YR MO YR
 ORIGINAL CURRENT ACTUAL
 MO YR MO YR MO YR MO YR

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)
 TOTAL SALARIES MAINTENANCE OTHER EXPENSES UTILITIES
 0 0 0 0 0 0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O E	PRIOR YEARS	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	SUCCEED YEARS
DESIGN	*	0	0	500	150	800	0	0	0	0	0
CONSTRUCTION	*	0	0	0	10000	10000	0	0	0	0	0
TOTAL		0	0	500	10150	10600	0	0	0	0	0
PART II: BY MEANS OF FINANCING											
SPECIAL FUND	B	0	0	500	150	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	10000	10000	0	0	0	0	0
PRIVATE CONTRIBUTIONS	R	0	0	0	0	600	0	0	0	0	0
TOTAL		0	0	500	10150	10600	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-301
 RUN DATE February 23, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER
 TRN-301

COST ELEMENTS

COST ESTIMATES (\$1,000'S)
 ORIGINAL CURRENT FINAL COST (\$1,000'S)

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C38	650	0	0	650	0	0
04	41	C24.01	20000	0	0	0	20000	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		CAPITAL PROJECT	
USER PROGRAM ID	DEPT NUMBER	CAPITAL PROJECT NUMBER	ISLAND
301	J07		1

SEN DIST 13

REP DIST 29

PRIORITY NO.

PREV PRIO NO.

PROJ. SCOPE N

SCOPE CODES

- N - NEW
- I - RENOVATION
- A - ADDITION
- R - REPLACEMENT
- O - ONGOING

DATE 2/2/2006

PROJECT TITLE: Pier 51B Container Yard Improvements, Honolulu Harbor, Oahu

PROJECT DESCRIPTION: Design for improvements to the container yard including reconstruction of paving, drainage, utilities, and other related improvements.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	ACT YR	ITEM	PRIOR APPROPRIATIONS (Including MOF)			APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST
			ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM	
PLANS	259	01 C38	41	04	C24.01				
LAND									
DESIGN	650								1250
CONSTRUCT EQUIPMENT			20000						20000
TOTALS	950.9	9	20000	E		600	R		21250

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project includes the design for the reconstruction of the paved container handling yard at Pier 51B and will provide necessary infrastructure improvements to the yard. Additional funds are necessary to provide for terminal operator recently changing its mode of operation from the one the current design was based on.

b. Identification of Need and Evaluation of Existing Situation.

Portions of the Sand Island container yard were constructed nearly thirty years ago. The mode of container operations for which the yard was originally designed is now obsolete. Modern container heavy-lift equipment and stacking operations cannot be efficiently accomplished with the present yard design due to load restrictions and limitations on stacked container heights. This project will reconstruct the yard to accommodate the modern mode of container handling and upgrade the aged utility infrastructure of this yard. Despite the completion of construction plans and specifications, the terminal operator recently changed its mode of container handling operations necessitating revisions to the current set of plans and specifications. Consequently, the terminal operator has agreed to reimburse the State for the costs associated with such revisions. The additional funds being requested at this time will enable the State to advance the required revisions and be reimbursed; therefore, minimizing delays for the reconstruction of portions of the container handling yard at Piers 51B.

c. Alternatives Considered and Impact if Project is Deferred.

Should the project be deferred, maintenance costs would be expected to increase and container yard operations continue in an inefficient manner. Furthermore, if the additional funding request is deferred, the State would be unable to collect the terminal operator's share in the extra costs.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will result in a stronger, more durable container handling yard able to withstand various loading conditions and accommodate modern container handling operations throughout its useful life. Additionally, support facilities including basic infrastructure utilities will be replaced to modernize the functional efficiency of the container yard.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

There are no significant additional operating and maintenance costs associated with this project. The full implementation of this project should result in a decrease in maintenance costs.

f. Additional Information:

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-331
 RUN DATE: February 23, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-331 P M09 04 3 2 009 N

PROJECT TITLE

BARGE TERMINAL IMPROVEMENTS; KAHULUI HARBOR, MAUI

PROJECT DESCRIPTION

LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE BARGE TERMINAL INCLUDING YARD, ROADWAY, BUILDING, AND OTHER RELATED IMPROVEMENTS.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O E	PRIOR YEARS	BUDGET PERIOD										SUCCEED YEARS
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11			
LAND ACQUISITION	*	0	0	0	0	10000	0	0	0	0	0	0	0
DESIGN	*	250	0	0	200	500	0	0	0	0	0	0	0
CONSTRUCTION	*	2500	1500	0	0	2200	0	0	0	0	0	0	0
TOTAL		2750	1500	0	200	12700	0	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING													
SPECIAL FUND	B	250	0	0	200	2700	0	0	0	0	0	0	0
REVENUE BONDS	E	2500	1500	0	0	10000	0	0	0	0	0	0	0
TOTAL		2750	1500	0	200	12700	0	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-331
 RUN DATE February 23, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT:NO CD NUMBER
 TRN-331

PHASE

IMPLEMENTATION SCHEDULE
 START DATES COMPLETION DATES
 ORIGINAL CURRENT ACTUAL ORIGINAL CURRENT ACTUAL
 MO YR MO YR MO YR MO YR MO YR MO YR

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O E	PRIOR YEARS	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	SUCCEED YEARS
LAND ACQUISITION	*	0	0	0	0	10000	0	0	0	0	0
DESIGN	*	0	200	50	0	500	200	0	0	0	0
CONSTRUCTION	*	0	0	2000	2000	1200	1000	0	0	0	0
TOTAL		0	200	2050	2000	11700	1200	0	0	0	0
PART II: BY MEANS OF FINANCING											
SPECIAL FUND	B	0	200	50	0	1700	1200	0	0	0	0
REVENUE BONDS	E	0	0	2000	2000	10000	0	0	0	0	0
TOTAL		0	200	2050	2000	11700	1200	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-331
 RUN DATE February 23, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER
 TRN-331

COST ELEMENTS
 COST ESTIMATES ORIGINAL (\$1,000'S)
 CURRENT (\$1,000'S)
 FINAL COST (\$1,000'S)
 TOTAL

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259		C51	2750	0	0	250	2500	0
03	200		C26	1500	0	0	0	1500	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		CAPITAL PROJECT NUMBER		ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	DATE
USER PROGRAM ID	DEPT	NUMBER	TRN	2	4	9	3		N	2/2/2006
331		M09								

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

PROJECT TITLE: Barge Terminal Improvements, Kahului Harbor, Maui

PROJECT DESCRIPTION: Land acquisition, design and construction for improvements to the barge terminal including yard, roadway, building, and other related improvements.

COST ELEMENT	ACT YR	ITEM	PRIOR APPROPRIATIONS (Including MOF)			APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST	
			ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM		
PLANS	259	01	C51	200	03	C26				
LAND										
DESIGN	250									10,000
CONSTRUCT	2500									650
EQUIPMENT										5,500
TOTALS	250	B		200	B	2,700	B		3,150	B
	2500	E		1500	E				14,000	E

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project:
 This project will provide improvements to and expansion of the barge terminal facilities to accommodate the increasing volume of cargo handled and to accommodate modern cargo handling equipment. The first phase of the project will demolish an existing shed to provide additional open paved storage area for cargo handling operations. Additional FY07 funds requested are for the acquisition of about 4 acres of land for yard expansion, for the design of improvements to the acquired land.

b. Identification of Need and Evaluation of Existing Situation.
 Kahului Harbor is presently the most congested commercial harbor in the State. The current and future growth in inter-island barge cargo volume necessitates improvements to the existing yard and expansion of the barge terminal to alleviate congested operating conditions. Improvements will be made to an area to be vacated by a current tenant to provide much needed cargo operating area. Design will then be initiated to provide improvements to the acquired area and adjacent areas to incorporate the area into the existing cargo operations.

c. Alternatives Considered and Impact if Project is Deferred.
 Should this project be deferred, the Kahului Harbor inter-island barge terminal will continue to operate under congested conditions into the foreseeable future resulting in slower delivery of goods and higher costs borne by Maui businesses and consumers.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).
 Additional improved operating area for the inter-island barge terminal facility will be provided by this project. High capacity cargo yard will be developed for the barge terminal on an area to be vacated by a current tenant. The additional FY07 funds requested are for the acquisition of about 4 acres of adjacent lands and for the design and construction of other improvements/structures on existing harbor facilities to allow for the expansion of the barge terminal facility. The completion of this project will provide additional operating space for the busy barge terminal facility.
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).
 Upon the full completion of this project, there will be additional operating and/or maintenance costs associated with this project, although the magnitude of such costs are unknown at this time.

f. Additional Information:
 Design for the first phase of this project using funds appropriated in FY06 is expected to be initiated during FY06.

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-501
 RUN DATE: February 8, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-501 P S313 19 0004 1 40 A

PROJECT TITLE

INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCESS, MAKAKILO TO PALALAI IC, OAH

PROJECT DESCRIPTION

CONSTRUCTION TO IMPROVE AND/OR MODIFY THE MAKAKILO AND PALALAI INTERCHANGES AND CONSTRUCT A NEW INTERCHANGE (KAPOLEI INTERCHANGE). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	BUDGET PERIOD								SUCCEED YEARS		
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11			
PLANS	*	0	0	2000	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0	0	1500
CONSTRUCTION	*	0	0	0	8800	0	8800	0	0	0	0	0	43000
TOTAL		0	0	2000	0	8800	0	8800	0	0	0	0	44500
PART II: BY MEANS OF FINANCING													
REVENUE BONDS	E	0	0	400	0	760	0	0	0	0	0	0	4450
OTHER FED. FUNDS	N	0	0	1600	0	7040	0	0	0	0	0	0	40050
PRIVATE CONTRIBUTIONS	R	0	0	0	0	1000	0	0	0	0	0	0	0
TOTAL		0	0	2000	0	8800	0	8800	0	0	0	0	44500

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-501
 RUN DATE February 8, 2006

PROG-ID DEPT-NO	TB CD	CAPITAL PROJECT NUMBER	PHASE PLANS	START DATES		IMPLEMENTATION SCHEDULE		COMPLETION DATES	
				ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR
TRN-501	Q	S313	CONSTRUCTION	10 03	09 06	06 07		11 08	

TOTAL	EFFECTS ON OPERATING BUDGET (IN THOUSANDS)		TOTAL	EFFECTS ON OPERATING BUDGET (IN THOUSANDS)		TOTAL
	SALARIES	MAINTENANCE		OTHER EXPENSES	UTILITIES	
0	0	0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	FY	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED YEARS
			2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11		
PLANS	*	0	500	667	667	166	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	3430	5370	0	0	0	0
TOTAL		0	500	667	667	166	3430	5370	0	0	0	0
PART II: BY MEANS OF FINANCING												
SPECIAL FUND	B	0	0	0	0	0	39	61	0	0	0	0
REVENUE BONDS	E	0	100	133	133	34	304	476	0	0	0	0
OTHER FED. FUNDS	N	0	400	534	534	132	3087	4833	0	0	0	0
TOTAL		0	500	667	667	166	3430	5370	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-501
 RUN DATE February 8, 2006

PROG-ID	TB	CAPITAL PROJECT	COST	COST ESTIMATES	(\$1,000'S)	FINAL COST
DEPT-NO	CD	NUMBER	ELEMENTS	ORIGINAL	CURRENT	(\$1,000'S)
TRN-501	Q	S313	PLANS	2000	2000	0
			DESIGN	1500	1500	0
			CONSTRUCTION	32200	41000	0
			TOTAL	35700	44500	0

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-43	400	400	0	0	0	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:	TRN
USER PROGRAM ID	CAPITAL PROJECT NUMBER
DEPT NUMBER	501
TRN	S313

ISLAND	1	SEN DIST	19	REP DIST	40	PRIORITY No.	0004	PREVIOUS PRIO NO.		PROJ. SCOPE	A
--------	---	----------	----	----------	----	--------------	------	-------------------	--	-------------	---

SCOPE CODES
 N-NEW
 R-RENOVATION
 A-ADDITION
 R-REPLACEMENT
 O-OUTGOING

DATE	February 8, 2006
------	------------------

PROJECT TITLE: INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCESS, MAKAKILO TO PALALAI IC, OAH

PROJECT DESCRIPTION: CONSTRUCTION TO IMPROVE AND/OR MODIFY THE MAKAKILO AND PALALAI INTERCHANGES AND CONSTRUCT A NEW INTERCHANGE (KAPOLEI INTERCHANGE). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PRIOR APPROPRIATIONS:

SLH	YR ACT	ITEM #	TOTAL	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
	03 200	C-43	400	400	0	0	0	0
	TOTAL		400	400	0	0	0	0

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

REQUESTED APPROPRIATIONS:

COST ELEMENT	APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	FY 2006	FY 2007	FUTURE YEARS	
PLANS	0	0	0	0
LAND	0	0	0	0
DESIGN	0	0	1500	1500
CONSTRUCT	0	8800	43000	51800
EQUIPMENT	0	0	0	0
TOTALS	0	8800	44500	53300

MOF	E	N	R	TOTALS
	0	0	0	0
	760	7040	1000	8800
	4450	40050	0	44500
	5210	47090	1000	53300

PROJECT INFORMATION AND JUSTIFICATION

A. TOTAL SCOPE OF PROJECT:

Construct the Kapolei Interchange that includes an off-ramp and on-ramp to the H-1 freeway from the town-bound lane. Construct a west-bound on-ramp from Makakilo Drive to the H-1 freeway.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

At the Makakilo Interchange, the addition of a west-bound off-ramp will relieve other parts of the interchange system from some traffic. The new Kapolei Interchange will relieve present and future congestion at the Makakilo and Palalala Interchanges by providing an additional access to the freeway from surrounding surface streets.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED.

Improvements are needed to reduce congestion and to more efficiently move traffic through this segment of the freeway. If the project is deferred, traffic in the area is likely to worsen with the growth in the Kapolei area.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT)

This project will greatly enhance traffic flow on this segment of the H-1 freeway by adding capacity and improving access to the freeway from this region. It is anticipated that other secondary traffic improvements to surrounding surface streets in the City of Kapolei will occur.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR)

Aside from normal maintenance, no anticipated operating requirements.

F. ADDITIONAL INFORMATION

This project is included in the Transportation for Oahu Plan - TOP 2025 and in the Statewide Transportation Improvement Program (STIP).

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-501
 RUN DATE: February 7, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-501 P S333 60 1 60 N

PROJECT TITLE
 ENVIRONMENTAL REMEDIATION OF HIGHWAY FACILITIES, OAHU

PROJECT DESCRIPTION
 PLANS, DESIGN AND CONSTRUCTION FOR ENVIRONMENTAL REMEDIATION MEASURES ON STATE HIGHWAYS AND FACILITIES.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	BUDGET PERIOD										SUCCEED YEARS	
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11				
PLANS	*	0	0	0	0	0	998	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	1	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	1	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	1000	0	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING														
SPECIAL FUND	B	0	0	0	0	0	1000	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	1000	0	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-501
 RUN DATE February 10, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER
 TRN-501 Q S333
 PHASE
 PLANS
 ORIGINAL START DATES IMPLEMENTATION SCHEDULE COMPLETION DATES
 MO YR MO YR MO YR MO YR MO YR MO YR MO YR MO YR

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)
 TOTAL SALARIES MAINTENANCE OTHER EXPENSES UTILITIES
 0 0 0 0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	FY										SUCCEED YEARS
			2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11			
PLANS	*	0	0	0	0	750	248	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	1	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	1	0	0	0	0	0	0
TOTAL		0	0	0	0	750	250	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING													
SPECIAL FUND	B	0	0	0	0	750	250	0	0	0	0	0	0
TOTAL		0	0	0	0	750	250	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-501
 RUN DATE February 10, 2006

PROG-ID	TB	CAPITAL PROJECT	COST	COST ESTIMATES	FINAL COST	
DEPT-NO	CD	NUMBER	ELEMENTS	ORIGINAL	CURRENT	(\$1,000'S)
TRN-501	Q	S333	PLANS	998	998	0
			DESIGN	1	1	0
			CONSTRUCTION	1	1	0
			TOTAL	1000	1000	0

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR/ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
-----	--------	------	--------	-------	------------------	--------	--------------	-----------

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:	TRN
USER PROGRAM ID	CAPITAL PROJECT
DEPT NUMBER	NUMBER
TRN	501

CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY No.	PREVIOUS PRIO NO.	PROJ. SCOPE
S333	1	60	60			N

SCOPE CODES
 N-NEW
 I-RENOVATION
 A-ADDITION
 R-REPLACEMENT
 O-OUTGOING

DATE
February 7, 2006

PROJECT TITLE: ENVIRONMENTAL REMEDIATION OF HIGHWAY FACILITIES, OAHU
 PROJECT DESCRIPTION: PLANS, DESIGN AND CONSTRUCTION FOR ENVIRONMENTAL REMEDIATION MEASURES ON STATE HIGHWAYS AND FACILITIES.

PRIOR APPROPRIATIONS:

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

SLH	YR ACT	ITEM #	TOTAL	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
			0	0	0	0	0	0
TOTAL			0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

COST ELEMENT	APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	FY 2006	FY 2007	FUTURE YEARS	
PLANS	0	998	0	998
LAND				0
DESIGN	0	1	0	1
CONSTRUCT	0	1	0	1
EQUIPMENT				0
TOTALS	0	1000	0	1000
MOF B	0	1000	0	1000
TOTALS	0	1000	0	1000

PROJECT INFORMATION AND JUSTIFICATION

A. TOTAL SCOPE OF PROJECT

This project will fund planning studies to determine the characteristics of site conditions, determine levels of risk, determine feasible options, and implement remediation action (design and/or construction) for areas contaminated with petroleum products or other hazardous substances.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTIONS:

Historical use of land at various facilities for storage and transport of petroleum products has resulted in underground contamination problems from these products. In other areas, old structures have been identified as containing lead based paint, asbestos, or other hazardous substances. Under this project, environmental site assessments, design and construction of necessary remedial activities will be undertaken.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED.

The delay of environmental planning and necessary remedial actions could have long-term consequences including exposure to liability. In addition to possible negative environmental impacts, underground contamination and hazardous materials pose risks to construction workers on highway projects in affected areas.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT)

The implementation of cost effective environmental remediation measures will relieve the State of potential liability.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR)

There will be no significant operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-501
 RUN DATE: January 31, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-501 P S334 11 1 26 1

PROJECT TITLE

INTERSTATE ROUTE H-1, KINAU STREET OFF-RAMP IMPROVEMENTS NEAR QUEEN'S MEDICAL CENTER, OAHU

PROJECT DESCRIPTION

CONSTRUCTION OF A RIGHT TURN LANE FROM THE KINAU STREET OFF-RAMP TO PROVIDE ACCESS ONTO LUSITANA STREET. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	BUDGET PERIOD										SUCCEED YEARS	
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11				
CONSTRUCTION	*	0	0	0	0	0	3000	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	3000	0	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING														
OTHER FED. FUNDS	N	0	0	0	0	0	1293	0	0	0	0	0	0	0
PRIVATE CONTRIBUTIONS	R	0	0	0	0	0	1707	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	3000	0	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-501
 RUN DATE January 31, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER
 TRN-501 Q S334

PHASE
 CONSTRUCTION

IMPLEMENTATION SCHEDULE
 START DATES COMPLETION DATES
 ORIGINAL CURRENT ACTUAL ORIGINAL CURRENT ACTUAL
 MO YR MO YR MO YR MO YR MO YR MO YR

11 06 06 07

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)
 TOTAL SALARIES MAINTENANCE OTHER EXPENSES UTILITIES
 0 0 0 0 0 0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	FY										SUCCEED YEARS	
			2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11				
CONSTRUCTION	*	0	0	0	0	3000	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	3000	0	0	0	0	0	0	0	0
PART II: BY MEANS OF FINANCING														
OTHER FED. FUNDS	N	0	0	0	0	1293	0	0	0	0	0	0	0	0
PRIVATE CONTRIBUTIONS	R	0	0	0	0	1707	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	3000	0	0	0	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-501
 RUN DATE January 31, 2006

PROG-ID	TB	CAPITAL PROJECT	COST	COST ESTIMATES	(\$1,000'S)	FINAL COST
DEPT-NO	CD	NUMBER	ELEMENTS	ORIGINAL	CURRENT	(\$1,000'S)
TRN-501	Q	S334	CONSTRUCTION	3000	0	0
			TOTAL	3000	0	0

STATE APPROPRIATIONS (\$1,000'S)

SLH	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
YR ACT							

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:	
USER PROGRAM ID	CAPITAL PROJECT ID
DEPT NUMBER	NUMBER
TRN 501	S334

ISLAND	SEN DIST	REP DIST	PRIORITY No.	PREVIOUS PRIO NO.	PROJ. SCOPE
1	11	26			1

SCOPE CODES
 N-NEW
 R-RENOVATION
 A-ADDITION
 R-REPLACEMENT
 O-OUTGOING

DATE
January 31, 2006

PROJECT TITLE: INTERSTATE ROUTE H-1, KINAU STREET OFF-RAMP IMPROVEMENTS NEAR QUEEN'S MEDICAL CENTER, OAHU

PROJECT DESCRIPTION: CONSTRUCTION OF A RIGHT TURN LANE FROM THE KINAU STREET OFF-RAMP TO PROVIDE ACCESS ONTO LUSITANA STREET. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PRIOR APPROPRIATIONS:

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)						
SLH	YR ACT	ITEM #	TOTAL	PLANS	LAND ACQUISITION	EQUIPMENT
			0	0	0	0
TOTAL			0	0	0	0

REQUESTED APPROPRIATIONS:

COST ELEMENT	APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST
	FY 2006	FY 2007	FUTURE YEARS	
PLANS			0	0
LAND			0	0
DESIGN			0	0
CONSTRUCT	0	3000	0	3000
EQUIPMENT			0	0
TOTALS	0	3000	0	3000

MOF		0	1707	0	1707
R	N	0	1293	0	1293
TOTALS		0	3000	0	3000

PROJECT INFORMATION AND JUSTIFICATION

A. TOTAL SCOPE OF PROJECT:

THE PROJECT WILL PROVIDE A RIGHT TURN LANE FROM THE EXISTING KINAU STREET OFF-RAMP FROM THE H-1 FREEWAY TO PROVIDE A DIRECT ACCESS ONTO LUSITANIA STREET. IMPROVEMENTS WILL INCLUDE THE ADDITION OF AN 11-FOOT WIDE DECELERATION LANE, SIGNAGE, AND STRIPING.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

THE QUEEN'S MEDICAL CENTER IS PROPOSING TO CONSTRUCT ROADWAY IMPROVEMENTS TO MITIGATE POTENTIAL TRAFFIC IMPACTS PROJECTED IN THE QUEEN'S MEDICAL CENTER MASTER PLAN.

CURRENTLY VEHICLES TRAVELING EASTBOUND ON THE H-1 FREEWAY TO DESTINATIONS BETWEEN WARD AVENUE AND PUNCHBOWL STREET, INCLUDING LISBON STREET, LAUHALA STREET, LUSITANIA STREET, OR THE HONOLULU CITY AND COUNTY AND STATE PARKING GARAGES EXIST THE H-1 FREEWAY AT THE KINAU STREET OFF-RAMP, TURN RIGHT ONTO WARD AVENUE, AND RIGHT ONTO BERETANIA STREET. THE PROPOSED RIGHT TURN MOVEMENT ONTO LUSITANIA STREET WOULD REDUCE DEMANDS AT THE KINAU STREETWARD AVENUE AND THE WARD AVENUE/BERETANIA STREET INTERSECTIONS.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED.

THE ONLY OTHER ALTERNATIVE CONSIDERED WAS THE "NO ACTION" ALTERNATIVE WHICH WAS REJECTED DUE TO ITS INABILITY TO MEET THE PROJECT'S OBJECTIVES: 1) IMPROVE TRAFFIC FLOW IN THE VICINITY OF THE QUEEN'S MEDICAL CENTER AND, 2) MITIGATE TRAFFIC IMPACTS THAT MAY RESULT FROM IMPLEMENTATION OF THE HOSPITAL'S TEN YEAR MASTER PLAN FACILITIES DEVELOPMENT PLAN.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT)

THE IMPROVEMENTS WILL PROVIDE AN ALTERNATIVE ROUTE FOR MOTORISTS EXITING THE H-1 FREEWAY IN THIS AREA. SOME TRAFFIC MAY EXIT KINAU STREET OFF-RAMP DIRECTLY ONTO LUSITANIA STREET AND REDUCE THE NUMBER OF VEHICLES TURNING ONTO WARD AVENUE. THIS WOULD REDUCE SOME OF THE BACKLOGS CURRENTLY EXPERIENCED ON KINAU STREET AT THE WARD AVENUE INTERSECTION.

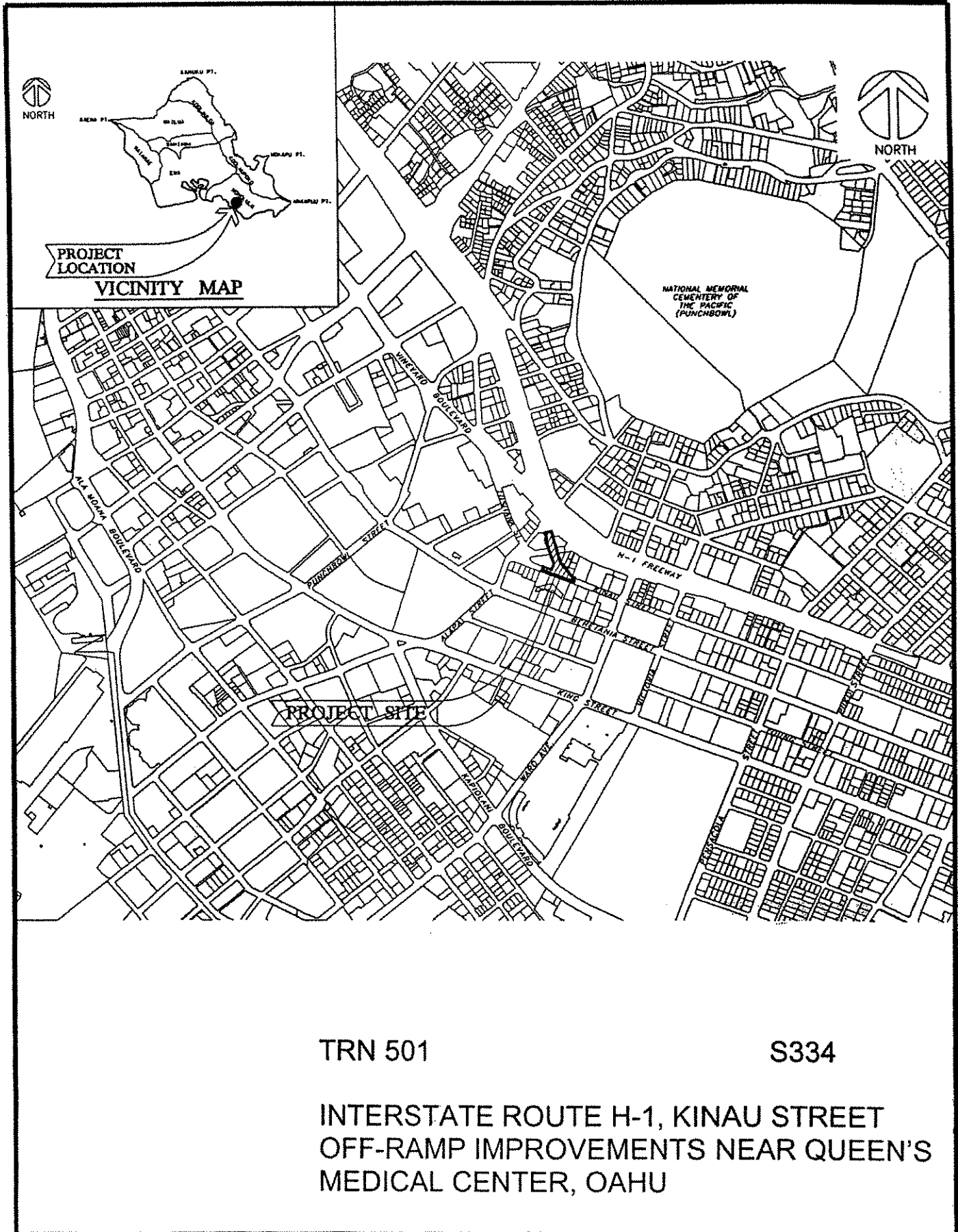
ADDITIONALLY THE NEW ACCESS ROUTE ONTO LUSITANIA STREET WOULD ALSO PROVIDE A MORE DIRECT ROUTE TO QUEEN'S HOSPITAL FOR WORKERS, PATIENTS, AND EMERGENCY RESPONSE VEHICLES, AND WILL PROVIDE AN ALTERNATIVE ACCESS TO OTHER MOTORISTS GOING TO THE BOARD OF WATER SUPPLY AREA AND STATE/CITY PARKING GARAGES.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR)

THE NEW IMPROVEMENTS WILL INCREASE THE HIGHWAYS DIVISION'S OVERALL MAINTENANCE COSTS SLIGHTLY DUE TO THE ADDITIONAL PAVEMENT AREAS.

F. ADDITIONAL INFORMATION

LOCAL FUNDING WILL BE FROM PRIVATE, NON-STATE SOURCES FOR THE CONSTRUCTION. FEDERAL EARMARK FUNDS WILL ALSO BE USED FOR CONSTRUCTION.



TRN 501

S334

INTERSTATE ROUTE H-1, KINAU STREET
OFF-RAMP IMPROVEMENTS NEAR QUEEN'S
MEDICAL CENTER, OAHU

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-561
 RUN DATE: February 8, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-561 P X007 07 0003 4 014 A

PROJECT TITLE

KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI

PROJECT DESCRIPTION

DESIGN AND CONSTRUCTION FOR A NEW KAPAA BYPASS AND/OR WIDEN SECTIONS OF KUHIO HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	BUDGET PERIOD								SUCCEED YEARS	
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11		
PLANS	*	902	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	11000	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	4000	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	15000	0	0	0	0	0	79600
TOTAL		11902	0	0	0	19000	0	0	0	0	0	79600
PART II: BY MEANS OF FINANCING												
REVENUE BONDS	E	3102	0	0	0	3800	0	0	0	0	0	15920
OTHER FED. FUNDS	N	8800	0	0	0	15200	0	0	0	0	0	63680
TOTAL		11902	0	0	0	19000	0	0	0	0	0	79600

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-561
 RUN DATE February 8, 2006

PROG-ID DEPT-NO	TB CD	CAPITAL PROJECT NUMBER	PHASE	IMPLEMENTATION SCHEDULE		COMPLETION DATES	
				ORIGINAL MO YR	CURRENT MO YR	ORIGINAL MO YR	CURRENT MO YR
TRN-561	Q	X007	SITE ACQUISITION	01 95	06 07	06 96	05 09
			DESIGN	10 94	06 07	06 97	05 09
			CONSTRUCTION	04 96	01 07	06 00	12 07

TOTAL	EFFECTS ON OPERATING BUDGET (IN THOUSANDS)				UTILITIES
	SALARIES	MAINTENANCE	OTHER EXPENSES		
0	0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	FY										SUCCEED YEARS
			2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11			
PLANS	*	750	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	12290	0	0	0	0	0	0	0	0	0	0	0
DESIGN	*	5623	0	0	0	0	0	2000	2000	0	0	0	0
CONSTRUCTION	*	1350	0	0	0	3800	8000	8000	3200	0	0	0	0
TOTAL		20013	0	0	0	3800	10000	5200	0	0	0	0	0
PART II: BY MEANS OF FINANCING													
SPECIAL FUND	B	3613	0	0	0	0	0	0	0	0	0	0	0
REVENUE BONDS	E	3280	0	0	0	760	2000	1040	0	0	0	0	0
OTHER FED. FUNDS	N	13120	0	0	0	3040	8000	4160	0	0	0	0	0
TOTAL		20013	0	0	0	3800	10000	5200	0	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-561
 RUN DATE February 8, 2006

PROG-ID	TB	CAPITAL PROJECT	COST	COST ESTIMATES	FINAL COST	
DEPT-NO	CD	NUMBER	ELEMENTS	ORIGINAL	CURRENT	
TRN-561	Q	X007	LAND ACQUISITION	0	1	0
			DESIGN	0	2750	0
			CONSTRUCTION	0	26998	0
			TOTAL	0	29749	0

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
	97	328 C-194	902	902	0	0	0	0
	98	116 C-194	2200	0	2200	0	0	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:	TRN
USER PROGRAM ID	CAPITAL PROJECT
DEPT NUMBER	NUMBER
TRN	561

CAPITAL PROJECT NUMBER	X007
ISLAND	4
SEN DIST	07
REP DIST	014

PRIORITY No.	0003
PREVIOUS PRIO NO.	
PROJ. SCOPE	A

SCOPE CODES	N-NEW
	H-RENOVATION
	A-ADDITION
	R-REPLACEMENT
	O-OUTGOING
DATE	February 8, 2006

PROJECT TITLE: KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI
 PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION FOR A NEW KAPAA BYPASS AND/OR WIDEN SECTIONS OF KUHIO HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PRIOR APPROPRIATIONS:

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

SLH	YR ACT	ITEM #	TOTAL	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-194	902	902	0	0	0	0
98	116	C-194	2200	0	2200	0	0	0
		TOTAL	3102	902	2200	0	0	0

REQUESTED APPROPRIATIONS:

COST ELEMENT	APPROPRIATIONS (including MOF)		TOTAL PROJECT COST
	FY 2006	FY 2007	
PLANS	0	0	0
LAND	0	0	0
DESIGN	0	4000	4000
CONSTRUCT	0	15000	94600
EQUIPMENT	0	0	0
TOTALS	0	19000	98600

MOF	FY 2006	FY 2007	TOTAL PROJECT COST
E	0	3800	15920
N	0	15200	63680
TOTALS	0	19000	79600

PROJECT INFORMATION AND JUSTIFICATION

A. TOTAL SCOPE OF PROJECT:

The project will provide four additional lanes of travel, two in each direction between Hanamaulu to Kapa'a. Interim improvements such as widening portions of the existing roadway and bridges and improving intersections will be included as well as designing and constructing permanent improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing highway is at capacity during peak hours. Major gridlock is a daily occurrence on Kuhio Highway between Wailua and Kapa'a. The project will eliminate congested conditions that are presently being encountered during peak periods.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Build: (a) Widen Kuhio Highway to 4 lanes, 2 in each direction with left turn storage lanes at each major intersection, (b) Construct a bypass road parallel to Kuhio Highway between Wailua and Kapa'a, (c) Combine a bypass road with widening of Kuhio Highway. **No Build:** (a) Expand contraflow operations through Kapa'a Town and (b) Increase and upgrade public transportation system. Choosing a "no build" alternative is unacceptable in the public's mind as congestion has reached a point where major improvements must be made to the highway system in this area in order to reduce congestion. If this project is deferred, gridlock conditions will continue and quality of life will continue to degrade. The continuing gridlock has a negative impact to businesses and all commercial operations in this area.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT)

The completion of this project will enhance traffic flow and traffic safety for motorists, cyclists, and pedestrians.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR)

Ongoing contraflow costs will decrease as phased widening of Kuhio Highway is implemented. Maintenance costs of new or widened sections of the highway is anticipated to increase.

F. ADDITIONAL INFORMATION

STATE OF HAWAII

TABLE P-CAPITAL PROJECT DETAILS

PROGRAM ID: TRN-595
 RUN DATE: February 8, 2006

PROG-ID TB CAPITAL PROJECT SENATE PRIORITY REP PROJ
 DEPT-NO CD NUMBER DIST NUMBER ISL DIST SCOPE
 TRN-595 P X099 00 0012 0 000 0

PROJECT TITLE
 HIGHWAY PLANNING, STATEWIDE

PROJECT DESCRIPTION

PLANS FOR ROAD USE, ROAD LIFE, ECONOMIC STUDIES, RESEARCH, ADVANCE PLANNING AND SCOPING OF FEDERAL AID AND NON FEDERAL AID HIGHWAY PROJECTS AND PROGRAMS, AND STUDIES REQUIRED BY THE FEDERAL HIGHWAYS ADMINISTRATION (FHWA). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

REQUIRED APPROPRIATIONS (IN THOUSANDS OF DOLLARS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	BUDGET PERIOD										SUCCEED YEARS
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11			
PLANS	*	8500	1000	1000	1000	2750	0	0	0	0	0	0	4000
TOTAL		8500	1000	1000	1000	2750	0	0	0	0	0	0	4000
PART II: BY MEANS OF FINANCING													
REVENUE BONDS	E	2380	200	200	200	550	0	0	0	0	0	0	800
OTHER FED. FUNDS	N	6120	800	800	800	2200	0	0	0	0	0	0	3200
TOTAL		8500	1000	1000	1000	2750	0	0	0	0	0	0	4000

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-595
 RUN DATE February 8, 2006

PROG-ID TB CAPITAL PROJECT
 DEPT-NO CD NUMBER

PHASE

IMPLEMENTATION SCHEDULE
 START DATES COMPLETION DATES
 ORIGINAL CURRENT ACTUAL ORIGINAL CURRENT ACTUAL
 MO YR MO YR MO YR MO YR MO YR MO YR

TRN-595

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)
 TOTAL SALARIES MAINTENANCE OTHER EXPENSES UTILITIES
 0 0 0 0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	SUCCEED YEARS
TOTAL		2905	390	4725	4725	2350	1400	* 0	0	0	0
PART II: BY MEANS OF FINANCING											
REVENUE BONDS	E	581	78	945	945	470	280	0	0	0	0
OTHER FED. FUNDS	N	2324	312	3780	3780	1880	1120	0	0	0	0
TOTAL		2905	390	4725	4725	2350	1400	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-595
 RUN DATE February 8, 2006

PROG-ID	TB	CAPITAL PROJECT	COST	COST ESTIMATES	(\$1,000'S)	FINAL COST
DEPT-NO	CD	NUMBER	ELEMENTS	ORIGINAL	CURRENT	(\$1,000'S)
TRN-595	Q	X099	PLANS	0	16495	0
			TOTAL	0	16495	0

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328		C-210	420	420	0	0	0	0
98	116		C-210	420	420	0	0	0	0
99	091		C-114	920	920	0	0	0	0
00	218		C-114	420	420	0	0	0	0
03	200		C-91	200	200	0	0	0	0
04	41		C-91	200	200	0	0	0	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N-NEW
 A-ADDITION
 R-REPLACEMENT
 O-OUTGOING

DATE
 February 8, 2006

EXPENDING AGENCY:	TRN
USER PROGRAM ID	CAPITAL PROJECT
DEPT NUMBER	NUMBER
TRN	595

ISLAND	0	SEN DIST	00	REP DIST	000
CAPITAL PROJECT NUMBER	X099				

PRIORITY No.	0012	PREVIOUS PRIO NO.		PROJ. SCOPE	0
--------------	------	-------------------	--	-------------	---

PROJECT TITLE: HIGHWAY PLANNING, STATEWIDE

PROJECT DESCRIPTION: PLANS FOR ROAD USE, ROAD LIFE, ECONOMIC STUDIES, RESEARCH, ADVANCE PLANNING AND SCOPING OF FEDERAL AID AND NON FEDERAL AID HIGHWAY PROJECTS AND PROGRAMS, AND STUDIES REQUIRED BY THE FEDERAL HIGHWAYS ADMINISTRATION (FHWA). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

SLH	YR ACT	ITEM #	TOTAL	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-210	420	420	0	0	0	0
98	116	C-210	420	420	0	0	0	0
99	091	C-114	920	920	0	0	0	0
00	218	C-114	420	420	0	0	0	0
03	200	C-91	200	200	0	0	0	0
04	41	C-91	200	200	0	0	0	0
TOTAL			2580	2580	0	0	0	0

REQUESTED APPROPRIATIONS:

COST ELEMENT	APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	FY 2006	FY 2007	FUTURE YEARS	
PLANS	1000	2750	4000	7750
LAND			0	0
DESIGN			0	0
CONSTRUCT			0	0
EQUIPMENT			0	0
TOTALS	1000	2750	4000	7750

MOF	APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	FY 2006	FY 2007	FUTURE YEARS	
E	200	550	800	1550
N	800	2200	3200	6200
TOTALS	1000	2750	4000	7750

PROJECT INFORMATION AND JUSTIFICATION

A. TOTAL SCOPE OF PROJECT:

Conduct planning and research activities in land, intermodal, and alternative transportation to assist the Highways Division in its decision-making process. Also, to assist the Federal Highway Administration, FHWA, (through Federally required programs) in ensuring that adequate funding to maintain and improve the highway system can be secured. The project is also required for preliminary scoping of future Federal-Aid and non Federal-Aid highway projects.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Highway planning and research is a prerequisite to continuing receipt of Federal-Aid highway funds. A comprehensive, coordinated, and continuing planning program is deemed necessary to ensure that available funds are used in as effective manner as possible. Research is needed to evaluate and develop new processes and procedures to solve existing and forecast future problems as well as improve tools used in the planning process.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

By law and practice, the Federal government expects that an in-house capability be maintained to meet continuing requirements. Supplementing in-house capability with outside consultants is acceptable but cannot replace the maintenance of internal ability to meet requirements. Failure to implement a satisfactory program or maintain an in-house capability could result in the withholding of Federal-Aid funds.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT)

The program will ensure that the State will continue to be eligible to receive Federal-Aid highway funding and that an in-house capability to carry out planning will be retained. Further, the research program will assist in solving or, at least, defining current problems and developing possible solutions for future utilization.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR)

Planning and Research funding is dependent upon the amount of Federal-Aid funding that is authorized for the State. Currently, the work being carried out has been deemed satisfactory through improvements that are requested. This precludes possible future expansion of the work effort though it is hoped that improved efficiencies with modernization of equipment and procedures will mitigate future requirements.

F. ADDITIONAL INFORMATION

Failure to provide these funds would severely handicap the work effort and could jeopardize the State's ability to receive Federal-Aid highway funds in general.

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-595
 RUN DATE February 8, 2006

PROG-ID DEPT-NO	TB CD	CAPITAL PROJECT NUMBER	PHASE	IMPLEMENTATION SCHEDULE			COMPLETION DATES		
				ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
TRN-595	Q	X224	PLANS		07	00		06	04
			DESIGN	06	06		06	09	
			CONSTRUCTION	07	07		06	08	

TOTAL	EFFECTS ON OPERATING BUDGET (IN THOUSANDS)			UTILITIES
	SALARIES	MAINTENANCE	OTHER EXPENSES	
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	M O F	PRIOR YEARS	SUCCEED									
			FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	YEARS	
PLANS	*	414	46	12	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	550	988	987	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	2500	2500	0	0	0	0	0
TOTAL		414	46	12	0	550	3488	3487	0	0	0	0

PART II: BY MEANS OF FINANCING

REVENUE BONDS	E	414	46	12	0	550	1488	1487	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	0	0	2000	2000	0	0	0	0
TOTAL		414	46	12	0	550	3488	3487	0	0	0	0

STATE OF HAWAII

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID TRN-595
 RUN DATE February 8, 2006

PROG-ID	TB	CAPITAL PROJECT	COST	COST ESTIMATES	FINAL COST
DEPT-NO	CD	NUMBER	ELEMENTS	ORIGINAL	(\$1,000'S)
TRN-595	Q	X224	PLANS	0	500
			LAND ACQUISITION	0	12025
			DESIGN	0	15525
			CONSTRUCTION	0	100000
			TOTAL	0	128050

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328		C-214	472	472	0	0	0	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N-NEW

I-RENOVATION

A-ADDITION

R-REPLACEMENT

O-OUTGOING

DATE
February 8, 2006

EXPENDING AGENCY:		TRN	CAPITAL PROJECT	ISLAND	SEN DIST	REP DIST	PRIORITY No.	PREVIOUS PRIO NO.	PROJ. SCOPE	
USER PROGRAM ID	NUMBER		NUMBER	0	00	000	0001		I	
DEPT	TRN	595	X224							

PROJECT TITLE: HIGHWAY SHORELINE PROTECTION, STATEWIDE

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION FOR SHORELINE PROTECTION IMPROVEMENTS OF EXISTING STATE HIGHWAY FACILITIES, INCLUDING SHORELINE PROTECTION STRUCTURES, RELOCATION AND REALIGNMENT OF THE HIGHWAY AND BEACH FILL/NOURISHMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

SLH	YR ACT	ITEM #	TOTAL	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-214	472	472	0	0	0	0
TOTAL			472	472	0	0	0	0

PRIOR APPROPRIATIONS:

COST ELEMENT	APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	FY 2006	FY 2007	FUTURE YEARS	
PLANS	0	0	0	0
LAND	0	0	12025	12025
DESIGN	550	1975	10000	12525
CONSTRUCT	0	50000	95000	100000
EQUIPMENT			0	0
TOTALS	550	6975	117025	124550

REQUESTED APPROPRIATIONS:

MOF	E	N	TOTALS
	550	0	550
	2975	4000	6975
	31405	85620	117025
	34930	89620	124550

PROJECT INFORMATION AND JUSTIFICATION

A. TOTAL SCOPE OF PROJECT:

Design and construct various erosion protection and/or wave mitigation measures at various locations, including shoreline protection structures such as rock revetments, seawalls and groin fields, highway relocation or realignment, and beach fill/nourishment.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Highways Division completed a Statewide Shoreline Protection Study in November 2003. The object of the study was to develop a long-range plan for protecting and mitigating damage to the State Highway System. The study did an inventory, assessment and analysis of problem shoreline locations adjacent to our highways throughout the state. Eighteen priority locations were identified and conceptual design alternatives for erosion protection or mitigation of wave damage were developed. The study contains implementation recommendations to address all identified sites.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The alternative to implementation is the "Do Nothing" alternative. However, this is unacceptable because shoreline erosion will continue and pose danger and safety concerns to the public.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT)

State highways adjacent to the shoreline will be protected from further erosion and wave damage.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR)

The project will decrease future maintenance and operating costs since interim protection measures will not be required once permanent improvements are constructed.

F. ADDITIONAL INFORMATION

18 shoreline protection locations: Hanalei Bay (Kauai), Hauula (Oahu), Hilo Bayfront (Hawaii), Kawailoa Beach (Oahu), Kaaawa (Oahu), Kaaawa - Kaolo Point, Kahului Bay (Maui), Kealia Pond (Maui), Makapuu Pier (Oahu), Makaha Beach Park (Oahu), Maaupala Fishpond (Molokai), Olowalu (Maui), Punahulu (Oahu), Waialua-Kumimi (Molokai), Ukumehame - area 1 (Maui), Ukumehame - area 2, Ukumehame - area 3