

State of Hawaii
Department of Transportation

Supplemental Budget Request

For

Fiscal Year 2011

Chair and Honorable Members of the Committee:

I appreciate the opportunity to present the Department of Transportation's supplemental budget request for fiscal year 2011 with the committee. Our testimony consists of:

- 1) Overall Program Support for Transportation
- 2) Air Transportation and Facilities and Services
- 3) Water Transportation Facilities and Services
- 4) Land Transportation Facilities and Services

The major items that will be covered for each division include the division's mission statement, a narrative of how the current economic and fiscal conditions are affecting each division's operations, alternatives considered, (FY 11) supplemental operating and maintenance and capital improvement program (CIP) budget additions and reductions (Tables 1-16).

TRANSPORTATION FACILITIES AND SERVICES

I. MISSION STATEMENT

The overall mission of the Department of Transportation is to provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

II. ECONOMIC IMPACT

Our Transportation Program is fundamental to the State of Hawaii. In addition to the economic dependency on the movement of people and goods, transportation infrastructure is critical to our health, safety, national security and the overall well-being of our community. Over the past couple of years, our State's economy has declined and we too are challenged by declining revenues and rising operational expenditures while having to maintain essential public service. We have been fortunate to alleviate our economic hardship with the use of federal funds and the availability of the American Recovery and Reinvestment Act (ARRA), economic stimulus funding. We have also responded to these changes by reducing operational costs and continue to look for innovative solutions for greater efficiency. Although we will be challenged by our proposed budget reduction in personal services costs, we remain upbeat that our accelerated CIP and our continued dedication to modernize our facilities will vastly improve our existing transportation infrastructure while providing job opportunities as part of the State's economic recovery.

Maintaining and improving our transportation infrastructure is an investment for a greater future. Our proposed Supplemental FY 2011 budget, although modest, reflects our commitment to provide our highest level of public service during these tough economic times.

III. ALTERNATIVES CONSIDERED

A. Generating additional revenue for the state

(None)- TRN 995

B. Shifting general funded operational costs to non-general funds

(None)

C. Out sourcing activities performed by eliminated personnel

(Not applicable)

D. Consolidation or elimination of programs within your department

(None)

Department of Transportation Department-wide
Budget Summary

Table 1

Fiscal Year (FY) 2010				
Act 162/09 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY10 (d)=(a)+(b)+(c)	MOF
634,600,685	(12,001,118)	-	622,599,567	B
	-	-	-	C
	-	-	-	E
42,963,394	(93,668)	-	42,869,726	N
396,437	-	-	396,437	R
	-	-	-	X
13,000,000	-	-	13,000,000	V
690,960,516	(12,094,786)	-	678,865,730	Total
Fiscal Year (FY) 2011				
Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total FY11 (h)=(e)+(f)+(g)	MOF
644,778,379	(15,626,008)	9,091,012	638,243,383	B
-	-	-	-	C
-	-	-	-	E
47,136,569	(184,168)	577,613	47,530,014	N
423,067	-	-	423,067	R
-	-	-	-	X
-	-	-	-	V
692,338,015	(15,810,176)	9,668,625	686,196,464	Total

Department of Transportation - Administration Division
Budget Summary

Table 1

Fiscal Year (FY) 2010				
Act 162/09 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY10 (d)=(a)+(b)+(c)	MOF
14,669,319	(763,900)	-	13,905,419	B
-	-	-	-	C
-	-	-	-	E
26,972,992	-	-	26,972,992	N
396,437	-	-	396,437	R
-	-	-	-	X
-	-	-	-	V
42,038,748	(763,900)	-	41,274,848	Total
Fiscal Year (FY) 2011				
Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total FY11 (h)=(e)+(f)+(g)	MOF
14,398,423	(696,678)	270,778	13,972,523	B
-	-	-	-	C
-	-	-	-	E
33,257,167	-	65,616	33,322,783	N
423,067	-	-	423,067	R
-	-	-	-	X
-	-	-	-	V
48,078,657	(696,678)	336,394	47,718,373	Total

Department of Transportation - General Administration
 Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
ADMINISTRATION				
1	To provide leadership and administrative support to the divisions and programs.	This program provides program leadership and staff support services by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services.	TRN995	Section26-19, HRS

Department of Transportation - General Administration
Resources by Program ID

Table 3

<u>Prog ID/Org</u>	<u>Program Title</u>	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
ADMINISTRATION								
TRN995	General Administration	103.00	1.00	\$ 14,398,423	104.00	3.00	\$ 13,972,523	B
TRN995	General Administration			\$ 33,257,167			\$ 33,322,783	N
TRN995	General Administration			\$ 423,067			\$ 423,067	R
	Total Administration:	103.00	1.00	\$ 48,078,657	104.00	3.00	\$ 47,718,373	Net

Department of Transportation - General Administration
 Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
ADMINISTRATION			
TRN995	\$ (763,900)	Restriction of Base Appropriation of Personal Service by \$763,900 to reduce labor costs due to the current fiscal circumstances.	B

Department of Transportation - General Administration
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
ADMINISTRATION								
CB	Furlough Restrictions	Furlough plan was placed on all departments for FY10 and FY11 to reduce labor costs due to the current fiscal circumstances.	TRN995			\$ (696,678)	B	Y

Department of Transportation - General Administration
Proposed FY 2011 Additions

Table 6

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
ADMINISTRATION					
Add one permanent position and funds	TRN995	1.00		\$ 158,597	B
Add one temporary position and funds	TRN995		1.00	\$ 112,181	B
Add one temporary position and funds	TRN995		1.00	\$ 65,616	N
Total Administration:		1.00	2.00	\$ 336,394	Net

Department of Transportation - General Administration
 Non-general funds (excluding Federal Funds)

Table 7

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
ADMINISTRATION:			
General Administration	\$ 2,264,402.62	B	Section 36-30, HRS, Act 162/09
General Administration - Protocol Fund	\$ 2,064.54	B	Act 162/09, Section122

Department of Transportation - General Administration
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
TRN995	None			

Department of Transportation - General Administration
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
ADMINISTRATION											
TRN995/AA	Add one permanent position and funds	B	1.00		158,597	1.00		158,597	1.00		158,597
TRN995/AA	Add one temporary position and funds	B		1.00	112,181		1.00	112,181		1.00	112,181
TRN995/AA	Add one temporary position and funds	N		1.00	65,616		1.00	65,616		1.00	65,616
TRN995/AA	Furlough Savings	B			(696,678)			(696,678)			(696,678)
TRN995/AA	Vacation Payouts	B			247,367			-			-

Department of Transportation - General Administration
Vacancy Report

Table 10

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
ADMINISTRATION								
10/09/09	Special Asst to the DIR	116445	Y	\$ 81,120	\$ 73,668	B	TRN 995	Y
05/29/09	Accountant V	15626	N	\$ 75,960	\$ 75,960	B	TRN 995	N
07/05/09	Account Clerk IV	45683	N	\$ 42,684	\$ 42,684	B	TRN 995	N
05/29/09	Dept'l Contracts Spclt	11816	N	\$ 55,500	\$ 55,500	B	TRN 995	N
07/17/09	Information Tech Spclt V	32426	N	\$ 51,312	\$ 51,312	B	TRN 995	N
02/16/06	Data Entry Optr I	22182	N	\$ 25,668	\$ 24,792	B	TRN 995	N
09/09/09	Civil Rights Spclt V	116339	N	\$ 51,312	\$ 51,312	B	TRN 995	N
07/24/09	Pers Mgmt Spclt IV	52887	N	\$ 45,576	\$ 45,576	B	TRN 995	N
09/16/08	Prog Eval Analyst V	26295	N	\$ 51,312	\$ 70,236	B	TRN 995	N
01/26/09	Prog Budget Analyst V	24728	N	\$ 57,708	\$ 57,708	B	TRN 995	Y
11/16/06	Prog Budget Analyst IV	33081	N	\$ 45,576	\$ 53,352	B	TRN 995	N
08/11/08	Planner V	112474	N	\$ 49,344	\$ 49,344	B	TRN 995	N
12/16/08	Engineer V	112252	N	\$ 70,224	\$ 77,760	B	TRN 995	N

Department of Transportation - General Administration
 Personnel Separations

Table 11

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
ADMINISTRATION:										
TRN 995	112474	Perm	B	Planner V	1.00	\$ 49,344	1.00	\$ 49,344	13	SR24C
TRN 995	26295	Perm	B	Prog Eval Analyst V	1.00	\$ 70,236	1.00	\$ 70,236	13	SR24C
TRN 995	110619	Perm	B	Civil Rgts Spclt IV	1.00	\$ 45,576	1.00	\$ 45,576	13	SR22C
TRN 995	112252	Perm	B	Engineer V	1.00	\$ 77,760	1.00	\$ 77,760	13	SR26I
TRN 995	24728	Perm	B	Prog Bud Analyst V	1.00	\$ 57,708	1.00	\$ 57,708	13	SR24F
TRN 995	15626	Perm	B	Accountant V	1.00	\$ 75,960	1.00	\$ 75,960	13	SR24M
TRN 995	11816	Perm	B	Dept'l Contracts Spclt	1.00	\$ 55,500	1.00	\$ 55,500	13	SR22H
TRN 995	116445	Temp	B	Spcl Asst to the DIR	1.00	\$ 81,120	1.00	\$ 81,120	73	SRNA
TRN 995	45683	Perm	B	Account Clerk IV	1.00	\$ 42,684	1.00	\$ 42,684	03	SR13I
TRN 995	32426	Perm	B	Info Tech Spclt V	1.00	\$ 51,312	1.00	\$ 51,312	13	SR24C
TRN 995	52887	Perm	B	Pers Mgmt Spclt IV	1.00	\$ 45,576	1.00	\$ 45,576	73	SR22C
TRN 995	116339	Perm	B	Civil Rights Spclt V	1.00	\$ 51,312	1.00	\$ 51,312	73	SR24C
TRN 995	116445	Temp	B	Special Asst to DIR	1.00	\$ 81,120	1.00	\$ 73,668	73	SRNA

Department of Transportation - General Administration
New Hires

Table 12

<u>New Hire Effective Date:</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
ADMINISTRATION											
07/01/08	TRN995	119102	Perm	B	Private Secretary II	1.00	\$ 58,440	1.00	\$ 58,440	63	SR22H
07/01/08	TRN995	110619	Perm	B	Civil Rights Specialist VI	1.00	\$ 43,824	1.00	\$ 43,824	13	SR22C
08/27/08	TRN995	117282	Perm	B	Deputy Director	1.00	\$ 105,528	1.00	\$ 105,528	00	SRNA
08/04/08	TRN995	7457	Perm	B	Information Tech Spclt IV	1.00	\$ 75,948	1.00	\$ 53,364	13	SR26C
08/18/08	TRN995	6374	Perm	B	Personnel Clerk IV	1.00	\$ 31,176	1.00	\$ 28,836	63	SR11B
09/02/08	TRN995	6691	Perm	B	Planner VI	1.00	\$ 53,364	1.00	\$ 53,364	13	SR26C
09/10/08	TRN995	8601	Perm	B	Planner VI	1.00	\$ 75,948	1.00	\$ 53,364	13	SR26C
09/16/08	TRN995	27898	Perm	B	Prog Eval Analyst VII	1.00	\$ 73,044	1.00	\$ 82,128	93	SR28J
10/01/08	TRN995	45256	Perm	B	Office Assistant II	1.00	\$ 23,688	1.00	\$ 23,688	03	SR06A
10/17/08	TRN995	32426	Perm	B	Info Tech Spclt V	1.00	\$ 59,088	1.00	\$ 51,312	13	SR24C
02/02/09	TRN995	46034	Perm	B	Engineer III	1.00	\$ 59,640	1.00	\$ 49,212	13	SR22C
02/02/09	TRN995	110619	Perm	B	Civil Rights Spclt III	1.00	\$ 43,824	1.00	\$ 42,132	13	SR22C
03/02/09	TRN995	7846	Perm	B	Engineer II	1.00	\$ 64,788	1.00	\$ 45,768	13	SR24C
05/04/09	TRN995	10686	Perm	B	Planner IV	1.00	\$ 60,024	1.00	\$ 45,576	13	SR16C
07/01/09	TRN995	119257	Perm	N	FTA Grant Dev Spclt	1.00	\$ 47,448	1.00	\$ 47,448	13	SRNA
07/09/09	TRN995	116445	Temp	B	Special Asst to the DIR	1.00	\$ 81,120	1.00	\$ 73,668	73	SRNA

Department of Transportation - General Administration
Reduction in Force (RIF) Actions

Table 13

RIF Code	Prog ID/Org	RIF Action	Position ##	Position Title	MOF	FTE	Current Comp Rate	Position Salary Decrease	Position Salary Increase	Comp Freq (Mo/Hr)	SR Level	BU	Perm/Temp	Placement Action	Reason
ADMINISTRATION:															
001A	TRN995AA	JW Placement - In	11816	Departmental Contracts Spclt	B	1.00	4,625.00	(4,625.00)	4,111.00	M	SR22E	13	Permanent	Fill Vacancy	
002A	TRN995AA	JW Placement - In	7457	Information Tech Spclt VI	B	1.00	4,625.00	(4,625.00)	5,202.00	M	SR26F	13	Permanent	Bump	
002B	TRN995AA	Placement of Incumbent	7457	Information Tech Spclt VI	B					M		13	Permanent	None	< 24 Retention Points
003A	TRN995AA	JW Placement - In	32426	Information Tech Spclt V	B	1.00	4,276.00	(4,276.00)	4,625.00	M	SR24E	13	Permanent	Fill Vacancy	
004A	TRN995AA	JW Placement - In	22182	Data Entry Operator I	B	1.00	2,139.00	(2,139.00)	2,922.00	M	SR13D	03	Permanent	Fill Vacancy	
005A	TRN995AA	JW Placement - In	22117	Information Spclt III	B	1.00	3,511.00	(3,511.00)	4,111.00	M	SR20G	13	Permanent	Bump	
005B	TRN995AA	Placement of Incumbent	22117	Information Spclt III	B					M		13	Permanent	None	< 24 Retention Points
006A	TRN995AA	JW Placement - In	33081	Program Budget Analyst IV	B	1.00	3,798.00	(3,798.00)	4,446.00	M	SR22G	13	Permanent	Fill Vacancy	
007A	TRN995AA	JW Placement - In	24728	Program Budget Analyst V	B	1.00	4,809.00	(4,809.00)	4,625.00	M	SR24E	13	Permanent	Fill Vacancy	
008A	TRN995AA	JW Placement - In	112474	Planner V	B	1.00	4,112.00	(4,112.00)	6,087.00	M	SR26J	13	Permanent	Fill Vacancy	
009A	TRN995AA	JW Placement - In	15626	Accountant V	B	1.00	6,330.00	(6,330.00)	4,446.00	M	SR24D	13	Permanent	Fill Vacancy	

Department of Transportation - General Administration
Expenditures Exceeding Federal Fund Ceiling

Table 14

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
ADMINISTRATION							
		None					

Department of Transportation - General Administration
 Intradepartmental Transfers

Table 15

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
ADMINISTRATION					
				NONE	

Department of Transportation
CIP Summary

Table 16

Priority	Project Title	\$\$\$\$	MOF
Administration:	None		

State of Hawaii
Department of Transportation

Harbors Division

Supplemental Budget Request

for

The Fiscal Year 2011

Harbors Division

Water Transportation Facilities and Services

I. MISSION STATEMENT

The statewide harbors system, comprised of ten (10) commercial harbors located at Honolulu, Kalaheo Barbers Point, Hilo, Kawaihae, Kahului, Kaunakakai, Kaunapau, Nawiliwili, Port Allen and Hana, is guided by the following mission statement:

To provide and effectively manage a statewide commercial harbors system and facilitate the efficient movement of people and goods to, from and between the Hawaiian Islands and enhance and/or preserve the State's economic prosperity and quality of life. Our mission also promotes the well-being of our fishing and passenger cruise industries, other maritime related service and support activities; and the enjoyment of certain waterfront facilities by the general public.

II. ECONOMIC IMPACT

The commercial harbors system is managed as a self supporting enterprise and imposes rates, rents, fees and charges to produce revenues to meet its operating and maintenance expenses and finance its capital improvements program. Revenues are derived from wharfage, rentals, dockage, port entry fees, mooring and other harbor fees and charges.

Ports nationally and internationally have been affected by the global economic downturn which has affected trade and commerce. Hawaii's commercial harbors system has seen a decline in revenues as economic activity in the islands slowed as a result of the recession. Total operating revenues decreased approximately 12.6% or about \$10.8 million in FY 2009 compared to FY 2008. The major portion of operating revenues is service revenues which include wharfage, passenger fees and other fees related to cargo and ship operations. Services revenues for FY 2009 decreased 16.4% compared to the prior year primarily due to decreases in wharfage revenue of \$5.5 million, reduced cruiseship passenger revenues of \$1.8 million and reduced dockage and port entry fees of \$1.5 million due to lower cruise ship activities and the termination of Hawaii Superferry operations. Wharfage revenues have been affected by the economic contraction resulting in lower container volumes and shipping activities. NCL America's business decision to redeploy two of its three Hawaii based vessels to other locales resulted in lowered FY 2009 passenger counts and revenues.

The cost of the comprehensive system-wide harbors modernization plan (HMP) was originally projected at \$842.0 million. In June, 2008, the program was adjusted to \$618.0 million in response to economic developments at the time. HMP is to be financed with proceeds from the issuance of harbors system revenue bonds. The bonds will be paid by revenues generated by tariffs paid by harbor users.

The deteriorating local, national and global economic conditions have led to a further review of HMP's bond issuance schedule. Under the original schedule, the bonds to finance HMP were planned for issuance within an aggressive six year timeframe. The weakened economy has led to more conservative forecasting assumptions calling for flat or no growth for the immediate timeframe and modest growth projections for future periods. Originally, two bond issuances were planned in the biennium budget period. Presently, the first bond sale to provide funds for HMP is planned for the first half of FY 2011. The second bond issuance has been deferred until the economy improves and additional revenues are available. Implementation of HMP is being adjusted in accordance with our financial capacity to meet the additional debt service associated with the bonds.

Despite the current economic situation, the administration and the Hawaii Harbors User Group (HHUG) remain committed on the importance of the HMP to address needed upgrades and improvements to harbor facilities statewide. Implementation of HMP will promote operational efficiencies by harbor users, provide expanded capacity to accommodate Hawaii's projected cargo growth as the economy recovers and ensures that Hawaii's future economic growth is facilitated through improved harbor infrastructure. Maritime users have been supportive of the need to increase harbor revenues through tariff increases in order to preserve and maintain the financial health of the harbors system which serves as the economic lifeline for the state. A key component of the federal stimulus package to jumpstart our economy includes rebuilding the nation's infrastructure, including ports, roads, bridges and airports, to stimulate economic activity. As construction activity gets underway, Hawaii's ports will also benefit from the increased activity in moving goods and supplies needed to support the construction industry.

III. ALTERNATIVES CONSIDERED

A. Generating additional revenues for the state.

Tariff Increases

Fees and charges (tariffs) for commercial harbors' services and facilities in Hawaii have not been increased since March 1997, a period of close to

thirteen (13) years. During this period, costs to operate, maintain and provide for capital improvements to the system have increased.

Working in partnership with HHUG, comprehensive amendments to Chapter 19-44, Hawaii Administrative Rules, were prepared to increase rates and fees for harbor services and activities to provide the necessary revenues to cover current operations and maintenance expenses as well as the longer term HMP projects. The division's Small Business Impact Statement on the proposed rules was submitted on October 1, 2009 to the Small Business Regulatory Review Board (SBRRB). Upon receipt of Governor Lingle's authorization to proceed with public hearings on the proposed rules, statewide public hearings were held on six islands during the week of December 1-4, 2009 to solicit public comments. The public comments period closed on December 11, 2009.

Public comments are under presently under review to determine whether additional changes, if any, to the draft rules are necessary. We anticipate that the final draft rules will be completed and the required Small Business Statement submitted to the SBRRB by mid January with the Governor's final action on the draft rules secured by month-end.

Maximize federal funding support

The division has been working closely with Hawaii's congressional delegation and federal agencies to explore avenues for federal funding of improvements to the State's commercial harbors system. In May, 2009, the U.S. Department of Transportation announced the availability of \$1.5 billion in grant funds under the Transportation Investment Generating Economic Recovery, or TIGER, grant program. This new grant program, authorized by the American Recovery and Reinvestment Act of 2009 (ARRA), will provide grants on a competitive basis for capital investments, including port infrastructure projects. The division submitted an application for grant funds totaling \$95.0 million to construct commercial harbor improvements at Honolulu, Hilo and Kawaihae Harbors. If successful, the award of federal grants will relieve the need for special funds to finance the respective projects.

As the lead federal agency for the Hawaii Port Infrastructure Expansion Program, MARAD has established a partnership with the State to assist in the modernization of Hawaii's commercial harbors system. MARAD will provide federal oversight and coordination of projects and act as a central procurement organization to leverage federal and non-federal funding resources. The first project under this program has been the Pier 2A Demolition and Yard Improvements at Kawaihae Harbor. Facilities at Kawaihae Harbor's inter-island barge terminal were improved through the use of surplus Federal Transit Administration (FTA) funds. The \$3.0 million

project was completed in October 2009 and provided the Division with improvements at no cost to the State.

MARAD has also awarded a contract designed to streamline development efforts to modernize Hawaii's commercial harbor facilities. A seven (7) year program management contract with a maximum value of \$400 million was awarded to TEC, Inc. through a competitive procurement process. Initial projects under this program include the design and construction of interior passenger terminal improvements and upgrades inside the existing pier shed as well as vehicular and pedestrian traffic circulation improvements at Hilo Harbor, design and construction of a covered walkway for passengers at Nawiliwili Harbor and design and construction of interior and traffic circulation improvements at the Pier 2 passenger terminal at Honolulu Harbor.

B. Shifting general funded operational costs to non-general funds.

Not applicable.

C. Out sourcing activities performed by eliminated personnel

No contracts have been issued for activities performed by eliminated Harbors personnel.

D. Consolidation or elimination of programs within your department.

No programs within the Water Transportation Facilities and Services have been consolidated or eliminated.

Department of Transportation - Harbors Division
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2010				
Act 162/09 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY10 (d)	MOF
			-	A
86,884,756	(1,529,881)		85,354,875	B
			-	N
			-	T
			-	U
			-	W
86,884,756	(1,529,881)	-	85,354,875	Total
Fiscal Year (FY) 2011				
Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total FY11 (h)	MOF
			-	A
85,298,896	(1,838,871)	5,253,740	88,713,765	B
			-	N
			-	T
			-	U
			-	W
85,298,896	(1,838,871)	5,253,740	88,713,765	Total

Department of Transportation - Harbors Division
 Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at the commercial harbors.	Primary activities include assigning and managing vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements; charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of the State harbor system.	TRN 301, 303, 311, 313, 331, 333, 341, 351, 361, 363	Chapter 266, HRS
2	To provide program leadership, engineering services and administrative staff support services for the commercial harbors system.	Primary activities include directing and coordinating the operations of the statewide commercial harbors program; provide for the plans, designs, development, expansion and construction of necessary facilities as well as the maintenance and reconstruction of existing harbors and facilities; provides policies, procedures, goals and objectives and the allocation of resources to achieve program objectives; directs and coordinates administrative activities in functional areas such as financial management, property management, budget and management analysis, personnel management and information systems.	TRN 395	Chapter 266, HRS

Department of Transportation - Harbors Division
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 301/CC	Honolulu Harbor	120.0	2.0	23,908,381	111.0	2.0	22,887,979	B
TRN 303/CC	Kalaeloa Barbors Point Harbor	3.0		2,104,533	3.0		2,091,966	B
TRN 311/CD	Hilo Harbor	14.0		2,675,455	14.0		2,619,624	B
TRN 313/CD	Kawaihae Harbor	2.0		1,734,031	2.0		1,725,714	B
TRN 331/CF	Kahului Harbor	18.0		3,427,628	18.0		3,356,905	B
TRN 333/CF	Hana Harbor			42,519			42,519	B
TRN 341/CF	Kaunakakai Harbor	1.0		606,144	1.0		600,491	B
TRN 351/CF	Kaumalapau Harbor			259,837			259,837	B
TRN 361/CG	Nawiliwili Harbor	15.0		2,507,154	15.0		2,436,454	B
TRN 363/CG	Port Allen Harbor	1.0		393,619	1.0		388,973	B
TRN 395/CB	Harbor Administration	72.0	3.0	47,639,595	71.0		52,303,303	B

Department of Transportation - Harbors Division
 Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		Furlough Restrictions: Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	
TRN 301	661,690		B
TRN 303	16,828	Furlough Restrictions	B
TRN 311	83,070	Furlough Restrictions	B
TRN 313	11,168	Furlough Restrictions	B
TRN 331	99,196	Furlough Restrictions	B
TRN 341	7,139	Furlough Restrictions	B
TRN 361	87,038	Furlough Restrictions	B
TRN 363	7,261	Furlough Restrictions	B
TRN 395	556,491	Furlough Restrictions	B

Department of Transportation - Harbors Division
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
		Furlough Restriction: Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.						
CB	Furlough Restrictions		TRN 301			\$ 510,560	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 303			\$ 12,567	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 311			\$ 55,831	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 313			\$ 8,317	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 331			\$ 70,723	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 341			\$ 5,653	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 361			\$ 70,700	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 363			\$ 4,646	B	Y
CB	Furlough Restrictions	Furlough Reduction	TRN 395			\$ 349,109	B	Y
		RIF Savings: To achieve payroll savings, a Reduction in Force was implemented. This reduction reflects salary adjustments due to layoff placements at a lower salary than budgeted.						
RIF	RIF Salary Adjustment		TRN 301			\$ 11,550	B	N
RIF	RIF Salary Adjustment	RIF Savings	TRN 395			\$ 2,008	B	N
		Position Abolishment: In order to reduce costs due to the current fiscal crisis, the department abolished positions which would have the least impact on its ability to provide essential services.						
OA	Position Abolishment		TRN 301	9.0		\$ 498,292	B	N
OA	Position Abolishment	Position Abolishment	TRN 395	1.0	3.0	\$ 238,915	B	N

Department of Transportation - Harbors Division
Proposed FY 11 Additions

Table 6

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
Cruiseship Security & Stevedoring Costs	TRN 395			\$ 4,920,240	B
Harbor Modernization Project (HMP) Operating Costs	TRN 395			\$ 333,500	B

Department of Transportation - Harbors Division
 Non-general funds (excluding Federal Funds)

Table 7

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
Harbors Revenue Fund (O&M)	21,985,051.07	B	HRS 266-2, HRS 266-19
Harbors Revenue Fund	57,128,160.72	B	HRS 266-2, HRS 266-19
Harbors HMP Improvements	11,015,000.00	E	Act 158/SLH 08
Harbors Security Improvements CIP Revenue Fund	950,232.71	B	HRS 266-2, HRS 266-19
Harbors CIP Improvements Revenue Fund	31,635,734.57	B	HRS 266-2, HRS 266-19
Harbors CIP Improvements Bond Funds	10,910,732.33	E	HRS 266-2, HRS 266-19
Harbors Matching Funds Reserve Kaunalapau Breakwater	1,500,000.00	R	HRS 266-2, HRS 266-19
Harbors Risk Mgmt Proceeds for Fire & Casualty Loss - Kawaihae Earthquake	749,353.73	T	HRS 266-2, HRS 266-19
Harbors Temporary Deposits	2,424,177.94	T	HRS 266-2, HRS 266-19
Harbors Debt Service Reserve 1997 Certificate Interest Acct	5,255,837.54	W	HRS 39-61
Harbors Debt Service Reserve 1997 Certificate Principal Acct	7,394,167.00	W	HRS 39-61
Harbors-Extraordinary Renew/Replace Reserve Acct Rev Fund	10,897,658.05	W	HRS 39-61

Department of Transportation - Harbors Division
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	None			

Department of Transportation - Harbors Division
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 395/CB	Add Funds for Cruiseship Security & Stevedoring Costs	B			4,920,240			4,920,240			4,920,240
TRN 395/CB	Add Funds for HMP Operating Costs	B			333,500			333,500			333,500
TRN 301/CC	Positions Abolished	B	(9.0)		(498,292)	(9.0)		(498,292)	(9.0)		(498,292)
TRN 395/CB	Positions Abolished	B	(1.0)	(3.0)	(238,915)	(1.0)	(3.0)	(238,915)	(1.0)	(3.0)	(238,915)
TRN 301/CC	Furlough Reduction	B			(510,560)			(510,560)			(510,560)
TRN 303/CC	Furlough Reduction	B			(12,567)			(12,567)			(12,567)
TRN 311/CD	Furlough Reduction	B			(55,831)			(55,831)			(55,831)
TRN 313/CD	Furlough Reduction	B			(8,317)			(8,317)			(8,317)
TRN 331/CF	Furlough Reduction	B			(70,723)			(70,723)			(70,723)
TRN 341/CF	Furlough Reduction	B			(5,653)			(5,653)			(5,653)
TRN 361/CG	Furlough Reduction	B			(70,700)			(70,700)			(70,700)
TRN 363/CG	Furlough Reduction	B			(4,646)			(4,646)			(4,646)
TRN 395/CB	Furlough Reduction	B			(349,109)			(349,109)			(349,109)
TRN 301/CC	RIF Salary Adjustment	B			(11,550)			(11,550)			(11,550)
TRN 395/CB	RIF Salary Adjustment	B			(2,008)			(2,008)			(2,008)

Department of Transportation - Harbors Division
Vacancy Report

Table 10

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
07/01/06	Harbor Operations Supervisor	118402	N	53,352	n/a	B	TRN301CC	N
07/01/06	Harbor Operations Supervisor	118403	N	51,312	n/a	B	TRN301CC	N
05/01/09	Harbors District Manager III	11608	N	94,632	100,152	B	TRN301CC	Y
07/01/06	Facility Security Officer	97303D	N	51,312	n/a	B	TRN301CC	Y
11/03/08	Account Clerk IV	21462	N	42,684	42,684	B	TRN301CC	N
11/03/08	Water Service Worker I	02668	N	36,960	36,540	B	TRN301CC	Y
12/31/08	Water Service Worker I	21470	N	36,960	36540 + 2868TD	B	TRN301CC	N
04/13/09	General Laborer II	01108	N	34,164	34,164	B	TRN301CC	N
01/16/09	General Laborer II	16904	N	34,164	33,780	B	TRN301CC	To be filled by RIF placement 01/04/10
08/01/09	Refuse Collector	16903	N	36,960	36,960	B	TRN301CC	N
08/18/08	Janitor II	08670	N	33,228	32,856	B	TRN301CC	To be filled by RIF placement 01/04/10
06/29/09	Janitor II	16900	N	33,228	33,228	B	TRN301CC	N
08/01/09	Office Assistant V	11571	N	46,176	46,176	B	TRN301CC	To be filled by RIF placement 01/04/10
07/27/09	Electrician I	02648	N	46,236	46236 + 3084SD	B	TRN301CC	N
12/31/08	Automotive Mechanic II	10915	N	48,168	48,168	B	TRN301CC	To be filled by RIF placement 01/04/10
08/30/09	Harbor Enforcement Officer II	19157	N	56,172	56,172	B	TRN301CC	N
10/21/08	Harbor Enforcement Officer II	26011	N	37,968	37,968	B	TRN301CC	Y
11/29/08	Harbors District Manager II	22582	N	91,956	95,640	B	TRN311CD	Y
07/01/02	Assistant District Manager	93301D	N	56,196	n/a	B	TRN311CD	Y
12/31/08	Building Maintenance Worker I	1064	N	44,544	43,824	B	TRN311CD	N
07/01/02	Assistant District Manager	93302D	N	53,784	n/a	B	TRN331CF	Y
07/01/02	Assistant District Manager	93303D	N	50,472	n/a	B	TRN361CG	Y
04/15/09	Building Maintenance Worker I	6668	N	44,544	44,544	B	TRN361CG	N
07/01/06	Statewide Harbors Operations Officer	97306D	N	55,500	n/a	B	TRN395CB	N
								To be filled by RIF placement upon completion of security clearance
06/02/08	Account Clerk III.	6822	N	36,516	35,112	B	TRN395CB	
10/01/09	Property Manager VI	7656	N	78,984	75,960	B	TRN395CB	Y

Department of Transportation - Harbors Division
Vacancy Report

Table 10

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
01/06/09	Property Manager IV	19167	N	62,424	60,024	B	TRN395CB	Y
07/07/07	Contracts Assistant I	28530	N	39,480	37,956	B	TRN395CB	N
11/21/08	Planner IV	46713	N	47,448	45,576	B	TRN395CB	N
12/22/08	Engineer IV	22128	N	57,348	53352 + 9900	B	TRN395CB	Y
07/01/08	Engineer V	99301D	N	55,500	n/a	B	TRN395CB	N
05/30/09	Engineer VI	6650	N	96,108	92,400	B	TRN395CB	Y (filled on 12/14/09)
03/01/06	Engineer IV	6660	N	53,352	47664 + 16872SD	B	TRN395CB	N

Department of Transportation - Harbors Division
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
TRN301CC	02627	Perm	B	Painter I	1.00	39,864.00	1.00	43,824.00	1	BC09
TRN311CD	13827	Perm	B	Account Clerk II	1.00	29,976.00	1.00	32,424.00	3	SR08
TRN301CC	08670	Perm	B	Janitor II	1.00	30,036.00	1.00	32,856.00	1	BC02
TRN301CC	08669	Perm	B	Harbor Enforcement Officer III	1.00	37,944.00	1.00	44,412.00	3	SR20
TRN395CB	26726	Perm	B	Accountant V	1.00	47,448.00	1.00	49,344.00	13	SR24
TRN301CC	13156	Perm	B	Harbor Traffic Controller I	1.00	31,212.00	1.00	35,064.00	3	SR13
TRN301CC	26011	Perm	B	Harbor Enforcement Officer II	1.00	36,492.00	1.00	37,968.00	3	SR18
TRN301CC	21459	Perm	B	Water Service Worker II	1.00	43,020.00	1.00	38940 + 7620TD	1	WS05
TRN301CC	21462	Perm	B	Account Clerk IV	1.00	37,944.00	1.00	42,684.00	3	SR13
TRN301CC	02668	Perm	B	Water Service Worker I	1.00	33,396.00	1.00	36,540.00	1	BC05
TRN395CB	46713	Perm	B	Planner IV	1.00	47,448.00	1.00	45,576.00	13	SR22
TRN311CD	22582	Perm	B	Harbors District Manager II	1.00	85,812.00	1.00	95,640.00	35	EM05
TRN301CC	21590	Perm	B	General Laborer II	1.00	30,876.00	1.00	33,780.00	1	BC03
TRN301CC	10915	Perm	B	Automotive Mechanic II	1.00	43,812.00	1.00	48,168.00	1	WS10
TRN361CG	01067	Perm	B	Building Maintenance Supervisor I	1.00	45,792.00	1.00	51,528.00	2	F109
TRN301CC	21470	Perm	B	Water Service Worker I	1.00	36,264.00	1.00	36540 + 2868TD	1	BC05
TRN311CD	01064	Perm	B	Building Maintenance Worker I	1.00	39,864.00	1.00	43,824.00	1	BC09
TRN395CB	19167	Perm	B	Property Manager IV	1.00	53,352.00	1.00	60,024.00	13	SR22
TRN301CC	16904	Perm	B	General Laborer II	1.00	30,876.00	1.00	33,780.00	1	BC03
TRN301CC	35439	Perm	B	Harbor Agent II	1.00	41,064.00	1.00	42,708.00	3	SR12
TRN301CC	01108	Perm	B	General Laborer II	1.00	30,876.00	1.00	34,164.00	1	BC03
TRN361CG	06668	Perm	B	Building Maintenance Worker I	1.00	39,864.00	1.00	44,544.00	1	BC09
TRN301CC	01062	Perm	B	Janitor III	1.00	31,800.00	1.00	35,544.00	1	WS02
TRN301CC	11608	Perm	B	Harbors District Manager III	1.00	89,736.00	1.00	100,152.00	35	EM07
TRN395CB	06650	Perm	B	Engineer VI	1.00	84,396.00	1.00	92,400.00	23	SR28
TRN301CC	16900	Perm	B	Janitor II	1.00	30,036.00	1.00	33,228.00	1	BC02
TRN395CB	118371	Temp	B	Hawaii Harbors Task Force Secretary	1.00	29,976.00	1.00	32,424.00	3	SRNA
TRN301CC	26020	Perm	B	Harbor Enforcement Officer II	1.00	36,492.00	1.00	41,040.00	3	SR18
TRN301CC	02648	Perm	B	Electrician I	1.00	43,968.00	1.00	46,236 + 3,084SD	1	BC10
TRN301CC	11571	Perm	B	Office Assistant V	1.00	42,696.00	1.00	46,176.00	3	SR12
TRN301CC	16903	Perm	B	Refuse Collector	1.00	33,396.00	1.00	36,960.00	1	BC05
TRN301CC	19157	Perm	B	Harbors Enforcement Officer II	1.00	51,936.00	1.00	56,172.00	3	SR18
TRN395CB	07656	Perm	B	Property Manager VI	1.00	67,536.00	1.00	75,960.00	23	SR26

Department of Transportation - Harbors Division

Table 12

New Hires

<u>New Hire Effective Date:</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
07/09/08	TRN 301CC	47538	Perm	B	General Construction Inspector II	1.00	37,944.00	1.00	46,176.00	3	SR16
08/01/08	TRN 395CB	42737	Perm	B	Account Clerk II	1.00	26,664.00	1.00	25,668.00	3	SR08
08/06/08	TRN 311CD	01059	Perm	B	Business Services Supervisor I	1.00	41,064.00	1.00	36,516.00	3	SR16
08/19/08	TRN 301CC	11585	Perm	B	Harbor Enforcement Officer IV	1.00	46,164.00	1.00	48,048.00	4	SR22
09/08/08	TRN 301CC	26011	Perm	B	Harbor Enforcement Officer II	1.00	36,492.00	1.00	37,968.00	3	SR18
09/08/08	TRN 301CC	02632	Perm	B	Heavy Truck Driver	1.00	36,120.00	1.00	39,516.00	1	BC07
10/16/08	TRN 301CC	25895	Perm	B	Harbor Enforcement Officer II	1.00	35,100.00	1.00	37,968.00	3	SR18
10/20/08	TRN 395CB	10416	Perm	B	Account Clerk V	1.00	35,100.00	1.00	44,412.00	3	SR15
10/20/08	TRN 301CC	21468	Perm	B	Janitor II	1.00	30,036.00	1.00	32,856.00	1	BC02
10/27/08	TRN 301CC	25896	Perm	B	Harbor Enforcement Officer II	1.00	35,100.00	1.00	37,968.00	3	SR18
10/27/08	TRN 395CB	11776	Perm	B	Account Clerk V	1.00	31,212.00	1.00	39,480.00	3	SR15
11/03/08	TRN311CD	13827	Perm	B	Account Clerk II	1.00	29,976.00	1.00	25,668.00	3	SR08
11/03/08	TRN 301CC	21459	Perm	B	Water Service Worker II	1.00	43,020.00	1.00	38,940.00	1	WS05
11/03/08	TRN311CD	03457	Perm	B	Building Maintenance Helper	1.00	33,396.00	1.00	36,540.00	1	BC05
11/20/08	TRN331CF	06671	Perm	B	Building Maintenance Worker I	1.00	39,864.00	1.00	43,824.00	1	BC09
11/24/08	TRN 301CC	33080	Perm	B	Plumber Helper	1.00	33,396.00	1.00	36,540.00	1	BC05
12/16/08	TRN 395CB	26726	Perm	B	Accountant V	1.00	47,448.00	1.00	57,708.00	13	SR24
12/22/08	TRN 395CB	09672	Perm	B	Engineer III	1.00	72,876.00	1.00	53352 + 9900SD	13	SR22
01/08/09	TRN331CF	47644	Perm	B	Marine Cargo Specialist	1.00	35,100.00	1.00	36,516.00	3	SR17
01/12/09	TRN 395CB	47154	Perm	B	Management Analyst IV	1.00	42,144.00	1.00	45,576.00	13	SR22
03/30/09	TRN 301CC	26759	Perm	B	Electrician Helper	1.00	33,396.00	1.00	36,960.00	1	BC05
04/06/09	TRN 395CB	10588	Perm	B	Drafting Technician VI	1.00	36,516.00	1.00	36,516.00	3	SR17
04/13/09	TRN 301CC	02641	Perm	B	Wharf Maintenance Worker	1.00	39,864.00	1.00	44,544.00	1	BC09
04/15/09	TRN361CG	01067	Perm	B	Building Maintenance Supv I	1.00	45,792.00	1.00	48,552.00	2	F109
04/29/09	TRN 301CC	26010	Perm	B	Harbor Enforcement Officer II	1.00	46,164.00	1.00	49,932.00	3	SR18
05/01/09	TRN 395CB	18949	Perm	B	Office Assistant III	1.00	21,900.00	1.00	25,668.00	3	SR08
05/10/09	TRN 301CC	13156	Perm	B	Harbor Traffic Controller I	1.00	31,212.00	1.00	48,048.00	3	SR13
06/29/09	TRN 301CC	01062	Perm	B	Janitor III	1.00	31,800.00	1.00	35,544.00	1	WS02
07/13/09	TRN 301CC	08669	Perm	B	Harbor Enforcement Officer III	1.00	46,176.00	1.00	44,412.00	3	SR20
11/02/09	TRN 301CC	26020	Perm	B	Harbor Enforcement Officer II	1.00	42,684.00	1.00	37,968.00	3	SR18

Department of Transportation - Harbors Division
Reduction in Force (RIF) Actions

Table 13

<u>RIF Code</u>	<u>Prog ID/Org</u>	<u>RIF Action</u>	<u>Position ##</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/Temp</u>	<u>Placement Action</u>	<u>Reason</u>
001A	TRN 301CC	J/W Placement - In	008670	Janitor II	B	1.00	2,769.00	(2,769.00)	2,769.00	M	BC02A	01	Permanent	Fill Vacancy	
002A	TRN 301CC	J/W Placement - In	010915	Automotive Mechanic II	B	1.00	4,014.00	(4,014.00)	4,238.00	M	WS11A	01	Permanent	Fill Vacancy	
003A	TRN 301CC	J/W Placement - In	011571	Office Assistant V	B	1.00	3,848.00	(3,848.00)	2,813.00	M	SR12D	03	Permanent	Fill Vacancy	
004A	TRN 301CC	J/W Placement - In	016904	General Laborer II	B	1.00	2,847.00	(2,847.00)	2,962.00	M	WS02A	01	Permanent	Fill Vacancy	
005A	TRN 395CB	J/W Placement - In	006822	Account Clerk III	B	1.00	3,043.00	(3,043.00)	2,922.00	M	SR11F	03	Permanent	Fill Vacancy	

Department of Transportation - Harbors Division
Expenditures Exceeding Federal Fund Ceiling

Table 14

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
TRN395	\$1,000	\$2,115,000	8/22/2008	Based on pending and upcoming Port Security Grant Program (PSGP) grant awards.	N	N	N

Department of Transportation - Harbors Division
 Intradepartmental Transfers

Table 15

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
TRN 301	TRN 303	\$ 100,000	3/31/2009	To cover the rising electricity cost.	N

Department of Transportation - Harbors Division
 CIP Summary

Table 16

Priority	Project Title	\$\$\$	MOF
None			

State of Hawaii
Department of Transportation

Airports Division

Supplemental Budget Request

for

The Fiscal Year 2011

AIRPORTS DIVISION

AIR TRANSPORTATION FACILITIES AND SERVICES

I. MISSION STATEMENT

The mission of the Airports Division is to develop, manage and maintain a high quality statewide air transportation system with the spirit of aloha for Hawaii's residents and visitors. The downturn in tourism challenges us to provide and maintain facilities, improve operations and create efficiencies in staffing while adhering to safety and security requirements. DOTA will continue pushing forward, solving problems, and seizing opportunities, to adjust to unexpected changes in the airline industry.

II. ECONOMIC IMPACT

Following the downturn of the State and U.S. economies, the DOTA has taken measures to lower costs to the Airlines. Over the years, airport operating costs have been reduced to keep airline rates low; therefore there are limited opportunities to drastically reduce operating costs. More emphasis has been turned toward non-airline revenue enhancement as a way of keeping the Airports System self sustaining. Revenue enhancement and cost saving measures currently underway include the following:

- Staffing. The DOTA has voluntarily reduced the number of civil service positions authorized. These positions were vacated through retirement or other voluntary means. Existing staff has taken on the duties of those positions that were abolished.
- The DOTA and its stakeholders will handle this strain on the airport system's finances in a proactive manner. Individual airline carriers are making adjustments as the demand for air transportation changes. Routes that have been abandoned by carriers are quickly being picked up by existing Hawaii carriers or are being given serious consideration by other carriers indicating confidence in the strength of the Hawaii market. The food and beverage concessionaire is making large capital investments in their Hawaii facilities in response to increased demand and future projected growth. And the DOTA, being immediately impacted by the economic downturn implemented and continues to seek cost control and energy efficiency measures prior to mandates imposed by the State government.
- In fact, these are the times to reiterate the importance of moving forward to ensure the DOTA provides the necessary infrastructure via the Modernization Plan to meet the evolving needs of the traveling public and Hawaii's airport system. To accomplish this, the DOTA will issue bonds to finance its capital program. State of Hawaii (SOH) representatives presented DOTA's financial plan and capital program to bond rating agencies in December 2009 in anticipation of the first of several the bond sales occurring in early February.
- The security requirements that accompany high TSA threat levels in recent years have increased the security costs of the Airports System. However, the

DOTA will continue to identify opportunities to most efficiently utilize current personnel and reduce costs wherever possible, including applying for TSA grant funds for security and equipment costs.

- The DOTA has appointed a Tiger Team to identify potential measures and areas where cost reductions could be made. The DOTA will work with the various Airport District Managers to implement the initiatives with the highest impact, while maintaining current service and security levels.

III. ALTERNATIVES CONSIDERED

Generating additional revenue for the state: Revenues for the Air Transportation Facilities and Services program are derived from concession fees, aviation fuel taxes, building space and land rentals, investment income, landing fees, airport use charges, federal grants, passenger facility charges, increase in parking rates, and other sources. Committees comprised of representatives from the airlines and concessionaires act in an advisory capacity in reviewing airport operational plans and capital improvement program projects.

Operational and capital improvement program budgetary requests are prioritized based on health and safety, security, compliance with the FAA and environmental compliance, and maintenance of the facility. Rising fixed and capital costs are attributed to inflation and the airport modernization initiative. Increases in user fees such as landing fees, Passenger Facility Charges and Concession Facility Charges will offset increases in these expenditures.

Additionally, the DOTA is investigating ways to enhance its revenue stream. Some options being considered include:

- Pursuing additional funding sources from third-party development and federal grants;
- Investing in infrastructure for commercial, general aviation, and fixed-based operations;
- On-airport power generation, including co-generation, photovoltaics, wind farms, etc.;
- Maximizing revenue potential from current concession agreements and leases;
- Identifying new concession opportunities;
- Finding measures to attract more travelers to park on-airport;
- Increasing parking rates;
- Negotiating lease extensions in exchange for capital improvements; and
- Maximizing use of federal grants.

Table 1

Department of Transportation
Airports Division
Budget Summary

Fiscal Year (FY 2010)

Act 162/09 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY 10 (d)	MOF
-	-	-	-	A
312,554,997	(6,334,521)	-	306,220,476	B
3,638,500	-	-	3,638,500	N
-	-	-	-	T
-	-	-	-	U
-	-	-	-	W
316,193,497	(6,334,521)	-	309,858,976	Total

Fiscal Year (FY 2011)

Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total Fy 11 (h)	MOF
-	-	-	-	A
324,244,884	(6,837,144)	123,664	317,531,404	B
1,527,500	-	-	1,527,500	N
-	-	-	-	T
-	-	-	-	U
-	-	-	-	W
325,772,384	(6,837,144)	123,664	319,058,904	Total

Department of Transportation
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog IDs	Statutory Reference
1	Operate and maintain airport terminal facilities and surrounding areas.	Operate and maintain airport facilities and surrounding areas such as the runways, taxiways and aprons.	TRN 102/BC	261-4-HRS
			TRN 104/BC	261-4-HRS
			TRN 111/BD	261-4-HRS
			TRN 114/BE	261-4-HRS
			TRN 116/BE	261-4-HRS
			TRN 118/BE	261-4-HRS
			TRN 131/BF	261-4-HRS
			TRN 133/BF	261-4-HRS
			TRN 135/BF	261-4-HRS
			TRN 141/BF	261-4-HRS
			TRN 143/BF	261-4-HRS
			TRN 151/BF	261-4-HRS
TRN 161/BF	261-4-HRS			
TRN 163/BF	261-4-HRS			
2	Provide administrative assistance to other programs within the division to operate and maintain airport	Provide administrative assistance to other programs within the division for the operation and maintenance of the State's system of public airports.	TRN 195/BB	261-4-HRS

Department of Transportation
Resources by Program ID

Table 3

PROG ID/ORG	Program Title	As budgeted Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 102/BC	Honolulu International Airport	593.50	6.00	107,618,627	562.00	6.00	104,153,730	B
TRN 104/BC	General Aviation	30.00		5,802,140	29.00		5,694,937	B
TRN 111/BD	Hilo International Airport	82.00		14,030,978	76.00		13,558,774	B
TRN 111/BD	Hilo International Airport	0.00		142,500	0.00		142,500	N
TRN 114/BE	Kona International Airport at Keahole	83.00		13,920,234	78.00		13,471,491	B
TRN 114/BE	Kona International Airport at Keahole	0.00		95,000	0.00		95,000	N
TRN 116/BE	Waimea-Kohala Airport	9.00		1,095,534	7.00		966,924	B
TRN 118/BE	Upolu Airport	0.00		384,500	0.00		384,500	B
TRN 131/BF	Kahului Airport	151.00		22,610,268	147.00		21,956,871	B
TRN 131/BF	Kahului Airport	0.00		975,000	0.00		975,000	N
TRN 133/BF	Hana Airport	9.00		699,912	7.00		584,674	B
TRN 135 BF	Kapalua Airport	11.00		1,851,634	11.00		1,818,137	B
TRN 141/BF	Molokai Airport	13.50		2,196,565	13.50		2,165,569	B
TRN 141/BF	Molokai Airport	0.00		315,000	0.00		315,000	N
TRN 143/BF	Kalaupapa Airport	9.00		667,691	9.00		662,648	B
TRN 151/BF	Lanai Airport	10.00		1,751,863	10.00		1,729,815	B
TRN 161/BF	Lihue Airport	101.00		14,253,765	96.00		13,724,038	B
TRN 163/BF	Port Allen Airport	0.00		1,841	0.00		1,841	B
TRN 195/BB	Airports Administration	114.00	1.00	137,359,332	111.00	1.00	136,657,455	B
	Airports Division Total	1,216.00	7.00	324,244,884	1,156.50	7.00	317,531,404	B
				1,527,500			1,527,500	N
				325,772,384			319,058,904	

Department of Transportation
Current Year (FY10) Restrictions

Table 4

PROG ID	Restriction \$\$\$	Impact	MOF
TRN 102/BC	2,847,617	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance	B
TRN 104/BC	209,823		B
TRN 111/BD	457,147		B
TRN 114/BE	419,313		B
TRN 116/BE	47,549		B
TRN 131/BF	735,563		B
TRN 133/BF	46,547		B
TRN 135/BF	64,843		B
TRN 141/BF	91,273		B
TRN 143/BF	45,637		B
TRN 151/BF	63,105		B
TRN 161/BF	545,200		B
TRN 195/BB	760,904		B
TOTAL	6,334,521		

Department of Transportation
Proposed FY 11 Reductions

Table 5

Type	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
OA	Abolish positions relating to August 2009 plan	In order to reduce costs due to the current fiscal crisis, the department abolished positions which would have the least impact on its ability to provide essential services.	TRN 102/BC	(31.50)		(1,411,888)	B	N
			TRN 104/BC	(1.00)		(55,277)	B	N
			TRN 111/BD	(6.00)		(270,694)	B	N
			TRN 114/BE	(5.00)		(210,123)	B	N
			TRN 116/BE	(2.00)		(109,924)	B	N
			TRN 133/BF	(2.00)		(109,924)	B	N
			TRN 195/BB	(3.00)		(134,517)	B	N
			TRN 131/BF	(4.00)		(173,084)	B	N
			TRN 161/BG	(5.00)		(224,876)	B	N
			CB	Salary Reduction based on Furlough Plans	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	TRN 102/BC	0.00	
TRN 104/BC	0.00					(51,926)	B	Y
TRN 111/BD	0.00					(201,510)	B	Y
TRN 114/BE	0.00					(238,620)	B	Y
TRN 116/BE	0.00					(18,686)	B	Y
TRN 131/BF	0.00					(501,139)	B	Y
TRN 133/BF	0.00					(5,314)	B	Y
TRN 135/BF	0.00					(33,497)	B	Y
TRN 141/BF	0.00					(30,996)	B	Y
TRN 143/BF	0.00					(5,043)	B	Y
TRN 151/BF	0.00					(22,048)	B	Y
TRN 161/BG	0.00					(304,851)	B	Y
TRN 195/BB	0.00					(593,796)	B	Y
Total				(59.50)		(6,837,144)		

Department of Transportation
Proposed FY 11 Additions

Table 6

Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF
This addition reflects salary adjustments due to layoff placements at a higher salary than budgeted.	TRN 102/BC			\$ 76,402	B
	TRN 131/BF			\$ 20,826	B
	TRN 195/BB			\$ 26,436	B
TOTAL				\$ 123,664	

Department of Transportation
Non-general funds (excluding Federal Funds)

Table 7

Name of Fund	Unencumbered Cash Balance	MOF	Statutory Reference
Airport Revenue Fund (O&M)	26,574,037.64	B	HRS 261-4, HRS 261-5
Security at State Airports	5,651.14	B	HRS 261-4, HRS 261-5
Special State CIP	26,406,759.68	B	HRS 261-4, HRS 261-5
Airport Revenue Fund	83,441,964.46	B	HRS 261-4, HRS 261-5
Passenger Facility Charge Special Fund	55,362,603.10	B	HRS 261-5.5
Prepaid Airport Use Charge Fund	463,925.82	B	HRS 261-4, HRS 261-5
Rental Motor Vehicle Customer Fac Chg Special Fund	8,132,584.98	B	HRS 261-5.6
Rental Motor Vehicle Customer Fac Chg Special CIP	(295,000.00)	B	HRS 261-5.6
	0.00		
Special State CIP - Funded by Others	8,029.43	R	HRS 261-4, HRS 261-5
	0.00		
Airport System Interest Account	14,002,375.00	W	HRS 261-5, HRS 39-61
Airport System Debt Service Reserve	75,251,513.30	W	HRS 261-5, HRS 39-61
Airport System Serial & Principal Account	9,839,585.00	W	HRS 261-5, HRS 39-61
Airport System Major Maintenance, Renewal/Replacement	60,144,094.09	W	HRS 261-5, HRS 39-61
Debt Service Funded Coverage	14,305,175.00	W	HRS 261-5, HRS 39-61
Reserve for Airline Rate Mitigation	2,800,474.38	W	HRS 261-5, HRS 39-61
Reserve for Future CIP	20,796,646.93	W	HRS 261-4, HRS 261-5
Reserve for O&M Expenses	61,333,575.00	W	HRS 261-4, HRS 261-5
	0.00		
Special State CIP - Passenger Facility Charge	(23,000,000.00)	X	HRS 2561-5.5
	0.00		
Bond Revenue CIP Account	(53,114,425.15)	E	HRS 261-4, HRS 261-5, HRS 39-61
Temporary Deposit	4,973,508.88	T	HR 261-5
Non-general funds (excluding Federal Funds)	387,433,078.68		

Department of Transportation
Emergency Appropriation Requests

Table 8

Prog ID	Description of Request	FTE	\$\$\$	MOF
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NONE

Department of Transportation
Budget Decisions

Table 9

Prog ID Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos(T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 102/BC	Abolish positions relating to Aug 2009 plan	B	(31.50)		(1,411,888)	(31.50)		(1,411,888)	(31.50)		(1,411,888)
TRN 102/BC	Salary adjustment due to RIF placements	B			76,402			76,402			76,402
TRN 102/BC	Salary reduction pursuant to C/B (Furlough)	B			(2,129,411)			(2,129,411)			(2,129,411)
TRN 104/BC	Abolish positions relating to Aug 2009 plan	B	(1.00)		(55,277)	(1.00)		(55,277)	(1.00)		(55,277)
TRN 104/BC	Salary reduction pursuant to C/B (Furlough)	B			(51,926)			(51,926)			(51,926)
TRN 111/BD	Abolish positions relating to Aug 2009 plan	B	(6.00)		(270,694)	(6.00)		(270,694)	(6.00)		(270,694)

Department of Transportation
Budget Decisions

Table 9

TRN 111/BD	Salary reduction pursuant to C/B (Furlough)	B			(201,510)			(201,510)			(201,510)
TRN 114/BE	Abolish positions relating to Aug 2009 plan	B	(5.00)		(210,123)	(5.00)		(210,123)	(5.00)		(210,123)
TRN 114/BE	Salary reduction pursuant to C/B (Furlough)	B			(238,620)			(238,620)			(238,620)
TRN 116/BE	Abolish positions relating to Aug 2009 plan	B	(2.00)		(109,924)	(2.00)		(109,924)	(2.00)		(109,924)
TRN 116/BE	Salary reduction pursuant to C/B (Furlough)	B			(18,686)			(18,686)			(18,686)
TRN 131/BF	Abolish positions relating to Aug 2009 plan	B	(4.00)		(173,084)	(4.00)		(173,084)	(4.00)		(173,084)
TRN 131/BF	Salary adjustment due to RIF placements	B			20,826			20,826			20,826
TRN 131/BF	Salary reduction pursuant to C/B (Furlough)	B			(501,139)			(501,139)			(501,139)

Department of Transportation
Budget Decisions

Table 9

TRN 133/BF	Abolish positions relating to Aug 2009 plan	B	(2.00)		(109,924)	(2.00)		(109,924)	(2.00)	(109,924)
TRN 133/BF	Salary reduction pursuant to C/B (Furlough)	B			(5,314)			(5,314)		(5,314)
TRN 135/BF	Salary reduction pursuant to C/B (Furlough)	B			(33,497)			(33,497)		(33,497)
TRN 141/BF	Salary reduction pursuant to C/B (Furlough)	B			(30,996)			(30,996)		(30,996)
TRN 143/BF	Salary reduction pursuant to C/B (Furlough)	B			(5,043)			(5,043)		(5,043)
TRN 151/BF	Salary reduction pursuant to C/B (Furlough)	B			(22,048)			(22,048)		(22,048)
TRN 161/BG	Abolish positions relating to Aug 2009 plan	B	(5.00)		(224,876)	(5.00)		(224,876)	(5.00)	(224,876)
TRN 161/BG	Salary reduction pursuant to C/B (Furlough)	B			(304,851)			(304,851)		(304,851)

Department of Transportation
Budget Decisions

Table 9

TRN 195/BB	Abolish positions relating to Aug 2009 plan	B	(3.00)	(134,517)	(3.00)	(134,517)	(3.00)	(134,517)
TRN 195/BB	Salary adjustment due to RIF placements	B		26,436		26,436		26,436
TRN 195/BB	Salary reduction pursuant to C/B (Furlough)	B		(593,796)		(593,796)		(593,796)
TOTAL			(59.50)	(6,713,480)	(59.50)	(6,713,480)	(59.50)	(6,713,480)

Department of Transportation
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
06/23/89	Janitor II	13264	N	33,228	\$ 2,769.00	B	TRN 102	Y
10/01/90	Arpt Firefighter	27714	N	39,744	\$ 3,312.00	B	TRN 131	Y
03/13/92	Groundskeeper I	15042	N	33,228	\$ 2,769.00	B	TRN 102	Y
06/02/03	Electrician I	10360	N	46,236	\$ 3,853.00	B	TRN 102	Y
07/13/05	Maintenance Mech I	26557	N	44,544	\$ 3,712.00	B	TRN 161	N
07/01/06	Arpt Op & Mntce Wkr I	118362	N	36,120	\$ -	B	TRN 143	Y
07/01/06	Carpet Cleaner I	37921	N	35,544	\$ 2,962.00	B	TRN 102	Y
07/12/06	Engineer (Civil) IV	47516	N	30,876	\$ 2,573.00	B	TRN 131	Y
10/16/06	Auto Tech I	6760	N	47,928	\$ 3,994.00	B	TRN 102	Y
02/16/07	Groundskeeper I	26790	N	33,228	\$ 2,769.00	B	TRN 131	N
04/02/07	Groundskeeper II	41703	N	35,544	\$ 2,962.00	B	TRN 102	N
05/01/07	Contracts Asst I	22226	N	44,424	\$ 3,702.00	B	TRN 195	Y
05/17/07	Arpt Firefighter	26496	N	39,744	\$ 3,312.00	B	TRN 161	Y
05/22/07	Arpt Firefighter	52897	N	40,524	\$ 3,377.00	B	TRN 104	Y
07/01/07	Account Clerk IV	98137D	N	28,860	\$ -	B	TRN 131	Y
07/01/07	Airport Firefighter	118888	N	39,744	\$ -	B	TRN 116	N
07/01/07	Ariport Firefighter	118889	N	39,744	\$ -	B	TRN 116	N
07/01/07	Arpt Dist Manager I	98114D	N	55,668	\$ -	B	TRN 131	Y
07/01/07	Arpt Fire Equip Oper	118886	N	46,488	\$ -	B	TRN 116	Y
07/01/07	Arpt Fire Equip Oper	118887	N	46,488	\$ -	B	TRN 116	Y
07/01/07	Arpt Fire Lieutenant	118885	N	50,280	\$ -	B	TRN 116	Y
07/01/07	Arpt Optns & Mtnc Wkr I	118973	N	36,120	\$ 3,010.00	B	TRN 133	Y
07/01/07	Arpt Optns & Mtnc Wkr I	118974	N	36,120	\$ 3,010.00	B	TRN 133	Y
07/01/07	Arpt Optns & Mtnc Wkr I	118975	N	36,120	\$ -	B	TRN 135	Y
07/01/07	Arpt Optns & Mtnc Wkr I	118976	N	36,120	\$ -	B	TRN 135	Y
07/01/07	Arpt Optns & Mtnc Wkr I	118977	N	36,120	\$ -	B	TRN 143	Y
07/01/07	Arpt Optns & Mtnc Wkr III	118978	N	36,120	\$ -	B	TRN 143	Y
07/01/07	Arpt Optns Controller II	119117	N	29,976	\$ -	B	TRN 102	N

Department of Transportation
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
07/01/07	Arpt Optns Controller III	119119	N	32,424	\$ -	B	TRN 102	Y
07/01/07	Arpts Dist Manager I	98138D	N	55,668	\$ -	B	TRN 161	Y
07/01/07	Asst Arpt Supt III	119171	N	36,048	\$ -	B	TRN 102	Y
07/01/07	Asst Arpt Supt IV	119113	N	42,144	\$ -	B	TRN 102	N
07/01/07	office Assistant IV	98103D	N	27,768	\$ -	B	TRN 102	Y
07/01/07	Secretary I	119103	N	30,036	\$ -	B	TRN 195	N
09/29/07	Auto Sys Equip Tech I	49247	N	53,532	\$ 4,461.00	B	TRN 102	Y
10/11/07	Janitor Supervisor I	48613	N	34,584	\$ 2,882.00	B	TRN 131	Y
10/22/07	Electrician I	46418	N	46,236	\$ 3,853.00	B	TRN 102	Y
12/27/07	Arpt Fire Captain	29255	N	68,808	\$ 5,734.00	B	TRN 111	Y
12/28/07	Purchasing Tech I	46552	N	32,424	\$ 2,702.00	B	TRN 195	N
12/31/07	VIPA I	41966	N	13,884	\$ 1,157.00	B	TRN 141	Y
01/14/08	Environmetal Health Spclt IV	111671	N	49,332	\$ 4,111.00	B	TRN 195	Y
01/14/08	Office Assistant III	43935	N	27,768	\$ 2,314.00	B	TRN 195	Y
02/06/08	Airport Firefighter	118890	N	39,744	\$ -	B	TRN 133	N
02/06/08	Airport Firefighter	118892	N	39,744	\$ -	B	TRN 135	Y
02/06/08	Airport Firefighter	118894	N	39,744	\$ -	B	TRN 143	Y
02/06/08	Airport Firefighter	118891	N	39,744	\$ -	B	TRN 133	N
02/06/08	Airport Firefighter	118893	N	39,744	\$ -	B	TRN 135	Y
02/06/08	Airport Firefighter	118895	N	39,744	\$ -	B	TRN 143	Y
02/06/08	Arpt Fire Equip Oper	118876	N	46,488	\$ -	B	TRN 133	Y
02/06/08	Arpt Fire Equip Oper	118878	N	46,488	\$ -	B	TRN 133	Y
02/06/08	Arpt Fire Equip Oper	118879	N	46,488	\$ -	B	TRN 143	Y
02/06/08	Arpt Fire Equip Oper	118880	N	46,488	\$ -	B	TRN 143	Y
02/06/08	Arpt Fire Lieutenant	118882	N	50,280	\$ -	B	TRN 133	Y
02/06/08	Arpt Fire Lieutenant	118883	N	50,280	\$ -	B	TRN 135	Y
02/06/08	Arpt Fire Lieutenant	118884	N	50,280	\$ -	B	TRN 143	Y
02/15/08	Airports Asst Administrator	6916	N	84,948	\$ 7,079.00	B	TRN 195	N

Department of Transportation
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
02/15/08	Airports Asst Administrator	118831	N	47,448	\$ -	B	TRN 195	N
02/15/08	Airports Asst Administrator	119932	N	47,448	\$ -	B	TRN 195	N
02/20/08	Carpenter I	6524	N	44,544	\$ 3,712.00	B	TRN 102	N
03/02/08	General Laborer II	48286	N	34,164	\$ 2,847.00	B	TRN 102	Y
03/17/08	Management Analyst IV	22221	N	60,024	\$ 5,002.00	B	TRN 195	N
05/04/08	Drafting Technician III	43206	N	32,424	\$ 2,702.00	B	TRN 195	N
05/09/08	Pre Audit Clerk I	52859	N	26,664	\$ 3,954.00	B	TRN 195	Y
05/16/08	Engineer (Mech) V	29033	N	57,720	\$ 4,801.00	B	TRN 195	Y
05/16/08	Equip Oper III	5502	N	44,544	\$ 3,712.00	B	TRN 102	N
05/16/08	Plumber I	24813	N	45,492	\$ 3,791.00	B	TRN 102	N
05/16/08	Plumber I	25571	N	45,492	\$ 3,791.00	B	TRN 102	N
05/19/08	Janitor II	40477	N	33,228	\$ 2,769.00	B	TRN 161	N
05/31/08	Janitor II	41870	N	33,228	\$ 2,769.00	B	TRN 161	N
05/31/08	Visitor Information Asst II	18897	N	29,976	\$ 2,498.00	B	TRN 161	Y
06/01/08	General Laborer II	5517	N	34,164	\$ 2,847.00	B	TRN 102	N
06/05/08	Environmetal Health Spclt V	116949	N	36,048	\$ 3,004.00	B	TRN 195	Y
06/15/08	Carpet Cleaner I	48797	N	35,544	\$ 2,962.00	B	TRN 131	N
06/16/08	Building Mntce Wkr I	48603	N	44,544	\$ 3,712.00	B	TRN 102	N
06/16/08	Engineer V	10443	N	60,024	\$ 5,002.00	B	TRN 195	Y
06/17/08	Street Sweeper Oper	49748	N	43,824	\$ 3,652.00	B	TRN 102	N
06/20/08	Equipment Operator II	7961	N	38,436	\$ 3,203.00	B	TRN 111	N
06/21/08	Janitor III	49759	N	35,544	\$ 2,962.00	B	TRN 114	N
06/23/08	Electrician I	6864	N	46,236	\$ 3,853.00	B	TRN 111	N
07/01/08	Airport Firefighter	27854	N	39,744	\$ 3,312.00	B	TRN 114	Y
07/01/08	Engineer (Environmental) IV	111675	N	36,048	\$ 3,004.00	B	TRN 195	N
07/01/08	Office Assisant IV	99101D	N	27,768	\$ -	B	TRN 102	Y
07/14/08	Janitor II	22726	N	33,228	\$ 2,769.00	B	TRN 102	Y
07/15/08	Arpt Firefighter	27668	N	42,984	\$ 3,582.00	B	TRN 161	Y

Department of Transportation
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
08/01/08	Arpt Opr & Maint Wkr I	52883	N	39,972	\$ 3,331.00	B	TRN 104	N
08/01/08	Groundskeeper I	49750	N	33,228	\$ 2,769.00	B	TRN 114	N
08/08/08	Engineer (Bldg) V	17637	N	64,896	\$ 5,408.00	B	TRN 195	Y
08/08/08	General Laborer II	29775	N	34,164	\$ 2,847.00	B	TRN 161	N
08/14/08	Janitor II	49767	N	33,228	\$ 2,769.00	B	TRN 114	N
08/14/08	Staff Svcs Supr III	24648	N	35,100	\$ 2,925.00	B	TRN 102	N
08/15/08	General Laborer II	48346	N	34,164	\$ 2,847.00	B	TRN 111	N
08/18/08	Janitor II	22600	N	33,228	\$ 2,769.00	B	TRN 102	N
08/19/08	Asst Arpt Supt IV	45554	N	42,144	\$ 3,512.00	B	TRN 161	Y
08/29/08	Equip Oper II	32117	N	38,436	\$ 3,203.00	B	TRN 131	Y
09/01/08	Air Conditioning Mech I	52853	N	46,236	\$ 3,853.00	B	TRN 102	Y
09/02/08	Groundskeeper II	52881	N	35,544	\$ 2,962.00	B	TRN 161	N
09/05/08	Architect V	117969	N	51,900	\$ 4,625.00	B	TRN 195	Y
09/09/08	Groundskeeper I	15041	N	33,228	\$ 2,769.00	B	TRN 102	N
09/11/08	Janitor II	22629	N	33,228	\$ 2,769.00	B	TRN 102	N
09/16/08	Airport Firefighter	33481	N	40,524	\$ 3,377.00	B	TRN 114	Y
09/16/08	Janitor II	22607	N	33,228	\$ 2,769.00	B	TRN 102	N
09/26/08	Visitor Info Prog Asst II	49763	N	13,332	\$ 1,111.00	B	TRN 102	N
09/30/08	Arpt Info Oper I	22767	N	25,656	\$ 2,138.00	B	TRN 102	Y
10/05/08	Account Clerk II	39785	N	23,736	\$ 1,978.00	B	TRN 195	N
10/06/08	Janitor II	13260	N	33,228	\$ 2,769.00	B	TRN 102	N
10/15/08	Arpt Info Oper I	10823	N	26,664	\$ 2,222.00	B	TRN 102	Y
10/15/08	Engineer IV	39597	N	47,448	\$ 3,554.00	B	TRN 195	N
10/17/08	Janitor II	19400	N	33,228	\$ 2,769.00	B	TRN 111	N
10/20/08	Account Clerk IV	17435	N	36,492	\$ 3,041.00	B	TRN 195	N
10/20/08	Janitor II	37626	N	33,228	\$ 2,769.00	B	TRN 102	N
10/27/08	Account Clerk IV	31631	N	31,212	\$ 2,601.00	B	TRN 195	N
10/27/08	Arpt Fire Recruit	26498	N	39,744	\$ 3,312.00	B	TRN 131	Y

Department of Transportation
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
10/31/08	Janitor II	5528	N	33,228	\$ 2,769.00	B	TRN 102	N
11/05/08	Contracts Asst I	49694	N	28,860	\$ 2,405.00	B	TRN 195	N
11/05/08	Janitor II	21834	N	33,228	\$ 2,769.00	B	TRN 102	N
11/09/08	Accountant III	26556	N	38,952	\$ 3,246.00	B	TRN 195	N
11/09/08	Carpet Cleaner I	43624	N	35,544	\$ 2,962.00	B	TRN 131	N
11/14/08	Carpet Cleaner I	37922	N	35,544	\$ 2,962.00	B	TRN 102	Y
11/14/08	Contracts Asst I	52851	N	36,492	\$ 3,041.00	B	TRN 195	Y
11/16/08	Office Assistant III	38366	N	23,736	\$ 1,978.00	B	TRN 102	N
11/24/08	Airport Ops Contr II	38065	N	35,100	\$ 2,925.00	B	TRN 161	Y
11/28/08	Carpet Cleaner I	26580	N	35,544	\$ 2,962.00	B	TRN 102	N
12/01/08	Visitor Info Prog Officer	18860	N	89,664	\$ 7,472.00	B	TRN 195	N
12/14/08	Airport Firefighter	26489	N	39,744	\$ 3,312.00	B	TRN 114	Y
12/16/08	Office Asst III	47840	N	29,976	\$ 2,498.00	B	TRN 131	Y
12/22/08	Airport Firefighter	27853	N	41,340	\$ 3,445.00	B	TRN 114	Y
12/22/08	Janitor II	22618	N	33,228	\$ 2,769.00	B	TRN 102	N
12/23/08	Airport Firefighter	47853	N	41,340	\$ 3,445.00	B	TRN 151	Y
12/27/08	Arpt Firefighter	25428	N	39,744	\$ 3,312.00	B	TRN 131	Y
12/30/08	Janiitor II	9184	N	33,228	\$ 2,769.00	B	TRN 111	N
12/30/08	Planner VI	30186	N	73,032	\$ 6,086.00	B	TRN 195	Y
12/31/08	Arpt Fire Equip Oper	26485	N	56,568	\$ 4,714.00	B	TRN 111	Y
12/31/08	Auto Tech I	29241	N	47,928	\$ 3,994.00	B	TRN 102	Y
01/01/09	Arpt Firefighter	27848	N	41,340	\$ 3,445.00	B	TRN 102	Y
01/01/09	Arpt Firefighter	25372	N	43,824	\$ 3,652.00	B	TRN 102	Y
01/01/09	Arpt Firefighter	25371	N	41,340	\$ 3,445.00	B	TRN 102	Y
01/02/09	Arpt Firefighter	116440	N	39,744	\$ 3,312.00	B	TRN 102	Y
01/04/09	Arpt Fire Recruit	27718	N	39,744	\$ 3,312.00	B	TRN 131	Y
01/14/09	Arpt Firefighter	27850	N	41,340	\$ 3,445.00	B	TRN 102	Y
01/15/09	Janitor II	24230	N	33,228	\$ 2,769.00	B	TRN 102	Y

Department of Transportation
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Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
01/16/09	Arpt Firefighter	25367	N	41,340	\$ 3,445.00	B	TRN 102	Y
01/16/09	Janitor II	49756	N	33,228	\$ 2,769.00	B	TRN 114	N
01/17/09	Arpt Firefighter	52894	N	40,524	\$ 3,377.00	B	TRN 104	Y
01/20/09	Maint Mech II	26920	N	47,268	\$ 3,939.00	B	TRN 102	Y
01/22/09	Auto Mech Helper	48478	N	36,960	\$ 3,080.00	B	TRN 111	N
01/25/09	Airport Firefighter	26488	N	41,340	\$ 3,445.00	B	TRN 114	Y
01/26/09	Engineer VI	21769	N	70,236	\$ 5,853.00	B	TRN 195	Y
01/31/09	Visitor Info Prog Asst I	36501	N	29,976	\$ 2,498.00	B	TRN 131	Y
02/01/09	Janitor II	27595	N	33,228	\$ 2,769.00	B	TRN 111	N
02/11/09	Arpt Opr Controller II	118881	N	36,516	\$ 3,043.00	B	TRN 111	Y
02/16/09	Personnel Clerk V	8802	N	37,968	\$ 3,164.00	B	TRN 195	N
02/25/09	Groundskeeper I	15049	N	32,856	\$ 2,738.00	B	TRN 102	N
03/01/09	Janitor II	22601	N	33,228	\$ 2,769.00	B	TRN 102	N
03/02/09	Janitor II	26516	N	33,228	\$ 2,769.00	B	TRN 114	N
03/09/09	Storeroom Helper	19010	N	33,228	\$ 2,769.00	B	TRN 102	Y
03/12/09	Janitor II	13253	N	33,228	\$ 2,769.00	B	TRN 102	N
03/20/09	Acccount Clerk IV	8697	N	32,424	\$ 2,702.00	B	TRN 195	N
03/27/09	General Laborer I	6161	N	33,228	\$ 2,769.00	B	TRN 102	N
03/31/09	Janitor II	22626	N	33,228	\$ 2,769.00	B	TRN 102	N
04/17/09	Arpt Fire Recruit	27717	N	39,744	\$ 3,312.00	B	TRN 131	Y
04/20/09	Sprinkler Systems Repairer	36715	N	36,960	\$ 3,080.00	B	TRN 102	N
04/22/09	Arpt Firefighter	27670	N	41,340	\$ 3,445.00	B	TRN 161	Y
04/25/09	Arpt Firefighter	25376	N	39,744	\$ 3,312.00	B	TRN 102	Y
04/25/09	Arpt Firefighter	25365	N	41,340	\$ 3,445.00	B	TRN 102	Y
04/26/09	Arpt Fire Equip Oper	25424	N	55,440	\$ 4,620.00	B	TRN 111	Y
04/27/09	Arpt Firefighter	27851	N	39,744	\$ 3,312.00	B	TRN 102	Y
05/01/09	Engineer III	6256	N	42,144	\$ 3,512.00	B	TRN 195	N
05/01/09	General Laborer II	46816	N	34,164	\$ 2,847.00	B	TRN 102	N

Department of Transportation
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Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
05/05/09	Office Assistant III	34925	N	23,726	\$ 1,977.17	B	TRN 102	N
05/29/09	Bldg Construction Inspector II	31434	N	49,944	\$ 4,162.00	B	TRN 195	N
05/30/09	Janitor Supr II	6158	N	39,036	\$ 3,253.00	B	TRN 102	Y
05/31/09	Janitor III	30212	N	35,544	\$ 2,962.00	B	TRN 102	Y
05/31/09	Procurement & Supply Spclt IV	29205	N	45,612	\$ 3,801.00	B	TRN 195	Y
06/07/09	Airport Firefighter	26490	N	41,340	\$ 3,445.00	B	TRN 114	Y
06/16/09	Airport Firefighter	26487	N	39,744	\$ 3,312.00	B	TRN 114	Y
06/22/09	Janitor II	26785	N	33,228	\$ 2,769.00	B	TRN 131	N
06/29/09	Drafting Technician III	43205	N	32,424	\$ 2,702.00	B	TRN 195	N
06/30/09	Account Clerk V	6515	N	46,164	\$ 3,847.00	B	TRN 195	Y
07/13/09	Arpt Fire Equip Oper	40697	N	48,336	\$ 4,028.00	B	TRN 114	Y
07/15/09	Arpt Baggage Attendant I	28613	N	32,424	\$ 2,702.00	B	TRN 102	Y
07/16/09	Asst Arpt Supt. IV	118838	N	42,144	\$ 3,512.00	B	TRN 111	Y
07/20/09	Airport Firefighter	47851	N	41,340	\$ 3,445.00	B	TRN 141	Y
07/20/09	Arpt Fire Equip Oper	25569	N	50,280	\$ 4,190.00	B	TRN 114	Y
07/20/09	Janitor II	46683	N	33,228	\$ 2,769.00	B	TRN 102	N
07/27/09	Arpt Firefighter	52893	N	45,576	\$ 3,798.00	B	TRN 104	N
07/31/09	Information Technology Spclt IV	49261	N	49,332	\$ 4,111.00	B	TRN 195	Y
07/31/09	Janitor III	41846	N	35,544	\$ 2,962.00	B	TRN 131	Y
08/09/09	Janitor II	22602	N	33,228	\$ 2,769.00	B	TRN 102	Y
08/12/09	Airport Firefighter	33482	N	39,744	\$ 3,312.00	B	TRN 114	Y
08/15/09	Engineer V	10445	N	49,334	\$ 4,111.17	B	TRN 195	Y
08/16/09	Carpet Cleaner I	26576	N	35,544	\$ 2,962.00	B	TRN 102	Y
08/19/09	Janitor II	29074	N	33,228	\$ 2,769.00	B	TRN 131	Y
08/31/09	Bldg Maintenance Worker I	6920	N	43,824	\$ 3,652.00	B	TRN 111	Y
08/31/09	Groundskeeper I	33229	N	33,228	\$ 2,769.00	B	TRN 131	Y
08/31/09	Visitor Information Asst III	41874	N	36,516	\$ 3,043.00	B	TRN 161	Y
09/06/09	Arpt District Mgr III	7958	N	109,932	\$ 9,161.00	B	TRN 102	Y

Department of Transportation
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
09/08/09	Arpt Firefighter	27672	N	39,744	\$ 3,312.00	B	TRN 161	Y
09/09/09	Arpt Info Oper I	7915	N	25,668	\$ 2,139.00	B	TRN 102	Y
09/12/09	Arpt Firefighter	27852	N	41,340	\$ 3,445.00	B	TRN 102	Y
09/30/09	Arpt Fire Equip Oper	27660	N	70,824	\$ 5,902.00	B	TRN 161	Y
09/30/09	Janitor II	36704	N	33,228	\$ 2,769.00	B	TRN 131	Y
10/01/09	Arpt Firefighter	26495	N	41,340	\$ 3,445.00	B	TRN 111	Y
10/01/09	Arpt Firefighter	25426	N	41,340	\$ 3,445.00	B	TRN 111	Y
10/16/09	Electrician Helper	25572	N	36,960	\$ 3,080.00	B	TRN 102	Y
10/30/09	Janitor II	22632	N	33,228	\$ 2,769.00	B	TRN 102	Y
10/31/09	Arpt Optns & Mntce Wkr III	10805	N	43,404	\$ 3,617.00	B	TRN 116	Y
10/31/09	Janitor II	41842	N	33,228	\$ 2,769.00	B	TRN 131	Y
10/31/09	Janitor III	24209	N	33,228	\$ 2,769.00	B	TRN 102	Y
11/14/09	General Laborer II	24808	N	33,780	\$ 2,815.00	B	TRN 114	Y
11/28/09	Janitor II	5494	N	33,228	\$ 2,769.00	B	TRN 102	Y
11/28/09	Janitor II	22592	N	33,228	\$ 2,769.00	B	TRN 102	Y
11/30/09	Building Mntce Wkr II	9033	N	47,268	\$ 3,939.00	B	TRN 161	Y

Department of Transportation
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU	SR Level
TRN102	00005494	Perm	B	Janitor II	1.00	30,036	1.00	32,856	61	BC02
TRN102	00005528	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN102	00006158	Perm	B	Janitor Supr II	1.00	36,096	1.00	40,608	02	F202
TRN102	00007915	Perm	B	Arpt Info Opr I	1.00	23,736	1.00	25,668	03	SR08
TRN102	00007915	Perm	B	Arpt Info Opr I	1.00	23,736	1.00	25,668	63	SR08
TRN102	00007958	Perm	B	Arpts District Mgr III	1.00	67,656	1.00	109,932	35	EM07
TRN102	00010823	Perm	B	Arpt Info Opr I	1.00	29,976	1.00	26,664	03	SR08
TRN102	00013253	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN102	00015041	Perm	B	Groundskeeper I	1.00	30,036	1.00	32,856	01	BC02
TRN102	00015049	Perm	B	Groundskeeper I	1.00	30,036	1.00	32,856	01	BC02
TRN102	00021834	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN102	00022600	Perm	B	Janitor II	1.00	30,036	1.00	15.80/hr	61	BC02
TRN102	00022602	Perm	B	Janitor II	1.00	30,036	1.00	33,228	01	BC02
TRN102	00022618	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN102	00022626	Perm	B	Janitor II	1.00	30,036	1.00	33,228	01	BC02
TRN102	00022629	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN102	00022632	Perm	B	Janitor II	1.00	30,036	1.00	24,816	01	BC02
TRN102	00022726	Perm	B	Janitor II	1.00	30,036	1.00	15.98/hr	01	BC02
TRN102	00024209	Perm	B	Janitor III	1.00	31,800	1.00	35,544	01	WS02
TRN102	00024230	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN102	00025370	Perm	B	Airport Firefighter	1.00	48,336	1.00	49,752	11	SR17

Department of Transportation
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU	SR Level
TRN102	00025572	Perm	B	Electrician Helper	1.00	33,396	1.00	36,960	01	BC05
TRN102	00026576	Perm	B	Carpet Cleaner I	1.00	32,124	1.00	35,148	01	BC04
TRN102	00027858	Perm	B	Airport Fire Equip Opr	1.00	58,824	1.00	70,824	11	SR21
TRN102	00028613	Perm	B	Arpt Baggage Attendant	1.00	32,424	1.00	36,516	03	SR10
TRN102	00029241	Perm	B	AutoTech I	1.00	42,876	1.00	47,148	01	BC11
TRN102	00030212	Perm	B	Janitor III	1.00	31,800	1.00	35,544	01	WS02
TRN102	00034925	Perm	B	Ofc. Asst III	1.00	23,736	1.00	26,700	03	SR08
TRN102	00036715	Perm	B	Sprnk Sys Repairer	1.00	33,396	1.00	36,960	01	BC05
TRN102	00037921	Perm	B	Carpet Cleaner I	1.00	32,124	1.00	17.09/hr	61	BC04
TRN102	00037921	Perm	B	Carpet Cleaner I	1.00	32,124	1.00	17.09/hr	61	BC04
TRN102	00046677	Perm	B	Carpet Cleaner I	1.00	32,124	1.00	17.09/hr	61	BC04
TRN102	00046816	Perm	B	General Laborer II	1.00	30,876	1.00	32,112	01	BC03
TRN102	00049763	Perm	B	VIPA II	0.50	13,332	0.50	28,836	03	SR10
TRN111	00006920	Perm	B	Bldg. Maint. Wkr I	1.00	39,864	1.00	44,544	01	BC09
TRN111	00009184	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN111	00019400	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN111	00022769	Perm	B	Arpts District Mgr I	1.00	56,364	1.00	67,956	35	EM03
TRN114	00024806	Perm	B	Janitor II	1.00	30,036	1.00	32,856	01	BC02
TRN114	00027856	Perm	B	Arpt Fire Equip Opr	1.00	56,568	1.00	67,452	11	SR21
TRN114	00029267	Perm	B	Janitor II	1.00	30,036	1.00	33,228	01	BC02
TRN114	00029296	Perm	B	Airport Fire Captain	1.00	63,624	1.00	78,900	21	SR25

Department of Transportation
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU	SR Level
TRN114	00033481	Perm	B	Airport Firefighter	1.00	41,340	1.00	45,132	11	SR17
TRN116	00010805	Perm	B	Arpt Optns & Mtnce Wkr III	1.00	40,896	1.00	45,144	02	F107
TRN131	00025430	Perm	B	Airport Fire Equip Opr	1.00	54,384	1.00	62,376	11	SR21
TRN131	00027714	Perm	B	Airport Firefighter	1.00	39,744	1.00	46,020	11	SR17
TRN131	00029074	Perm	B	Janitor II	1.00	30,036	1.00	33,228	01	BC02
TRN131	00032117	Perm	B	Equipment Opr II	1.00	34,728	1.00	38,004	01	BC06
TRN131	00036501	Perm	B	VIP Asst 1	1.00	29,976	1.00	148	63	SR08
TRN131	00036501	Perm	B	VIP Asst 1	1.00	29,976	1.00	33,756	03	SR08
TRN131	00036704	Perm	B	Janitor II	1.00	30,036	1.00	33,228	01	BC02
TRN131	00041842	Perm	B	Janitor II	1.00	30,036	1.00	33,228	01	BC02
TRN131	00041846	Perm	B	Janitor III	1.00	31,800	1.00	35,544	01	WS02
TRN131	00047516	Perm	B	Engineer IV	1.00	47,448	1.00	24.67/hr	63	SR24
TRN131	00047840	Perm	B	Ofc. Asst III	1.00	29,976	1.00	32,424	03	SR08
TRN131	00048797	Perm	B	Carpet Cleaner I	1.00	32,124	1.00	35,148	01	BC04
TRN131	00049261	Perm	B	Information Technol Spclt IV	1.00	47,448	1.00	49,332	13	SR22
TRN141	00029224	Perm	B	Airport Fire Equip Opr	1.00	48,336	1.00	57,660	11	SR21
TRN161	00025435	Perm	B	Airport Fire Equip Opr	1.00	48,336	1.00	55,944	11	SR21
TRN161	00027660	Perm	B	Airport Fire Equip Opr	1.00	61,176	1.00	70,824	11	SR21
TRN161	00029246	Perm	B	Airport Fire Lieutenant	1.00	56,568	1.00	67,452	11	SR23
TRN161	00038065	Perm	B	Airport Optns Contr II	1.00	48,336	1.00	39,480	03	SR14
TRN161	00041874	Perm	B	VIPA III	1.00	33,756	1.00	37,968	04	SR12

Department of Transportation
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU	SR Level
TRN161	00045554	Perm	B	Asst Arpt Supt IV	1.00	42,144	1.00	43,824	13	SR22
TRN195	00006515	Perm	B	Account Clerk V	1.00	46,164	1.00	51,936	04	SR15
TRN195	00008697	Perm	B	Account Clerk IV	1.00	32,424	1.00	32,424	03	SR13
TRN195	00010445	Perm	B	Engineer V	1.00	60,024	1.00	60,024	13	SR26
TRN195	00016989	Perm	B	Engineer V	1.00	60,024	1.00	25.66/hr	73	SR26
TRN195	00017637	Perm	B	Engineer V	1.00	67,524	1.00	67,524	13	SR26
TRN195	00018860	Perm	B	Visitor Info Prgm Offcr	1.00	75,528	1.00	89,664	35	EM07
TRN195	00018864	Perm	B	Visitor Inf Spect IV	1.00	45,612	1.00	43,824	23	SR22
TRN195	00021769	Perm	B	Engineer VI	1.00	70,236	1.00	78,984	13	SR28
TRN195	00022226	Perm	B	Contract Assistant I	1.00	44,424	1.00	15.01/hr	63	SR13
TRN195	00029205	Perm	B	Procurement & Supp Spclt IV	1.00	51,312	1.00	51,312	13	SR22
TRN195	00029206	Perm	B	Auditor I	1.00	51,312	1.00	17.32/hr	73	SR16
TRN195	00030186	Perm	B	Planner VI	1.00	73,032	1.00	82,128	13	SR26
TRN195	00031434	Perm	B	Bldg. Const Inspector II	1.00	49,944	1.00	56,172	03	SR19
TRN195	00036598	Perm	B	Ofc. Asst III	1.00	23,736	1.00	12.34/hr	63	SR08
TRN195	00043205	Perm	B	Drafting Technician IV	1.00	32,424	1.00	39,480	03	SR13
TRN195	00049694	Perm	B	Contract Assistant I	1.00	28,860	1.00	35,064	03	SR13
TRN195	00052852	Perm	B	Ofc. Asst III	1.00	23,736	1.00	25,668	63	SR08
TRN195	00111671	Perm	B	EHS IV	1.00	49,332	1.00	21.91/hr	63	SR22
TRN195	00117969	Perm	B	Architect V	1.00	55,500	1.00	55,500	13	SR26

Department of Transportation
New Hires

Table 12

New Hire Eff Date	Prog ID/Org	Position No	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
08/01/2008	TRN102	00015040	Perm	B	Groundskeeper I	1.00	30,036	1.00	2,738	01	BC02
09/02/2008	TRN102	00022602	Perm	B	Janitor II	1.00	30,036	1.00	2,738	01	BC02
09/08/2008	TRN102	00046677	Perm	B	Carpet Cleaner I	1.00	32,124	1.00	17	01	BC04
04/16/2009	TRN102	00038629	Perm	B	Plumber I	1.00	33,396	1.00	3,853	01	BC10
05/19/2009	TRN102	00025572	Perm	B	Electrician Helper	1.00	33,396	1.00	3,080	01	BC05
05/26/2009	TRN102	00041700	Perm	B	General Laborer I	1.00	30,036	1.00	2,769	01	BC02
07/06/2009	TRN102	00005494	Perm	B	Janitor II	1.00	30,096	1.00	2,769	01	BC02
07/20/2009	TRN102	00007915	Perm	B	Arpt Info Operator I	1.00	23,736	1.00	2,139	03	SR08
07/28/2009	TRN102	0025370	Perm	B	Airport Firefighter	1.00	50,280	1.00	4,146	11	SR17
09/12/2009	TRN102	00027858	Perm	B	Airport Fire Equip Opr	1.00	58,824	1.00	4,662	11	SR21
12/01/2008	TRN111	00025843	Perm	B	Groundskeeper I	1.00	30,036	1.00	2,738	01	BC02
09/17/2008	TRN111	00118838	Perm	B	AAS IV	1.00	42,144	1.00	3,652	13	SR22
01/28/2009	TRN111	00045241	Perm	B	Janitor III	1.00	31,800	1.00	2,914	01	WS02

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Department of Transportation
New Hires

Table 12

New Hire Eff Date	Prog ID/Org	Position No	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
07/16/2009	TRN111	00007961	Perm	B	Equipment Opr II	1.00	34,728	1.00	3,203	01	BC06
10/01/2009	TRN111	00025424	Perm	B	Airport Fire Equip Opr	1.00	58,824	1.00	4,662	11	SR21
10/04/2009	TRN111	00026485	Perm	B	Airport Fire Equip Opr	1.00	56,568	1.00	4,662	11	SR21
08/11/2008	TRN114	00049753	Perm	B	Janitor II	1.00	30,036	1.00	2,738	01	BC02
05/01/2009	TRN114	00026518	Perm	B	VIPA I	1.00	33,756	1.00	2,139	03	SR08
05/18/2009	TRN114	00048912	Perm	B	AOC II	1.00	33,756	1.00	2,702	03	SR14
06/01/2009	TRN114	00035447	Perm	B	Crash/Fire Equip Mech	1.00	42,876	1.00	3,994	01	BC11
07/05/2009	TRN114	00029267	Perm	B	Janitor II	1.00	30,036	1.00	2,769	01	BC02
06/15/2009	TRN114	00024806	Perm	B	Janitor II	1.00	30,036	1.00	2,769	01	BC02
07/13/2009	TRN114	00026491	Perm	B	Airport Fire Lieutenant	1.00	61,176	1.00	5,247	11	SR23
07/14/2009	TRN114	00029293	Perm	B	Airport Fire Lieutenant	1.00	56,568	1.00	5,247	11	SR23
07/21/2009	TRN114	00026492	Perm	B	Airport Fire Lieutenant	1.00	54,384	1.00	5,458	11	SR23
06/22/2009	TRN131	00048798	Perm	B	Carpet Cleaner I	1.00	32,124	1.00	2,962	01	BC04

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Department of Transportation
New Hires

Table 12

New Hire Eff Date	Prog ID/Org	Position No	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
07/01/2008	TRN131	00033231	Perm	B	Account Clerk II	1.00	23,736	1.00	2,139	03	SR08
10/13/2008	TRN131	00006638	Perm	B	BSS II	1.00	48,024	1.00	3,164	04	SR18
06/22/2009	TRN131	00049261	Perm	B	IT Splct IV	1.00	47,448	1.00	4,111	13	SR22
08/31/2009	TRN131	00027713	Perm	B	Airport Fire Recruit	1.00	39,744	1.00	3,546	11	SR15
08/31/2009	TRN131	00027716	Perm	B	Airport Fire Recruit	1.00	39,744	1.00	3,546	11	SR15
09/15/2009	TRN141	00047852	Perm	B	Airport Firefighter	1.00	41,340	1.00	3,835	11	SR17
07/08/2009	TRN151	00040390	Perm	B	Janitor II	1.00	30,036	1.00	2,769	01	BC02
09/02/2008	TRN161	00048877	Perm	B	Ofc. Assistant III	1.00	28,860	1.00	2,139	03	SR08
10/01/2008	TRN195	00052852	Perm	B	Ofc. Assistant III	1.00	23,736	1.00	2,139	03	SR08
01/28/2009	TRN195	00008803	Perm	B	ASO II	1.00	72,756	1.00	6,592	35	EM07
04/20/2009	TRN195	00036598	Perm	B	Ofc. Assistant III	1.00	23,736	1.00	2,139	03	SR08
06/12/2009	TRN195	00029206	Perm	B	Auditor III	1.00	51,312	1.00	3,511	13	SR20

Department of Transportation
Reduction in Force (RIF) Actions

Table 13

RIF Code	Prog ID / Org Code	* RIF Action	Position No.	Position Title	MOF	FTE	Current Comp Rate	Position Salary Decrease	Position Salary Increase	Comp Freq (M / H)	SR Level	BU	Perm/T emp	** Placement Action	*** Reason
001A	TRN195BB	J/W Placement-In	36598	Office Asst III	B	1.00	2,139.00	(2,139.00)	2,313.00	M	SR08C	63	Perm	Bump	
001B	TRN195BB	Placement of Incumbent	36598	Office Asst III	B	-	-	-	-	M	SR08C	63	Perm	None	< 24 retention pts
002A	TRN195BB	J/W Placement-In	52859	Pre Audit Clerk I	B	1.00	1,975.00	(1,975.00)	3,164.00	M	SR11H	03	Perm	Fill Vacancy	
003A	TRN195BB	J/W Placement-In	111671	Envtl Hlth Spec IV	B	1.00	4,111.00	(4,111.00)	4,276.00	M	SR22F	13	Perm	Fill Vacancy	
004A	TRN195BB	J/W Placement-In	49261	IT Spclt IV	B	1.00	4,111.00	(4,111.00)	4,176.00	M	SR24C	13	Perm	Fill Vacancy	
005A	TRN102BC	J/W Placement-In	22767	Arpt Information Oper I	B	1.00	2,138.00	(2,138.00)	4,681.00	M	SR17L	03	Perm	Fill Vacancy	
006A	TRN102BC	J/W Placement-In	10823	Arpt Information Oper I	B	1.00	2,222.00	(2,222.00)	3,164.00	M	SR13F	03	Perm	Fill Vacancy	
007A	TRN102BC	J/W Placement-In	7915	Arpt Information Oper I	B	1.00	2,139.00	(2,139.00)	2,922.00	M	SR13D	03	Perm	Fill Vacancy	
008A	TRN102BC	J/W Placement-In	37922	Carpet Cleaner I	B	1.00	2,962.00	(2,962.00)	2,962.00	M	BC04A	01	Perm	Fill Vacancy	
009A	TRN102BC	J/W Placement-In	37921	Carpet Cleaner I	B	1.00	2,962.00	(2,962.00)	2,962.00	M	BC04A	01	Perm	Fill Vacancy	
010A	TRN102BC	J/W Placement-In	30212	Janitor III	B	1.00	2,962.00	(2,962.00)	3,298.00	M	WS02A	01	Perm	Fill Vacancy	
011A	TRN102BC	J/W Placement-In	22726	Janitor II	B	1.00	2,769.00	(2,769.00)	2,769.00	M	BC02A	01	Perm	Fill Vacancy	
012A	TRN102BC	J/W Placement-In	22602	Janitor II	B	1.00	2,769.00	(2,769.00)	2,769.00	M	BC02A	01	Perm	Fill Vacancy	
013A	TRN102BC	J/W Placement-In	5494	Janitor II	B	1.00	2,769.00	(2,769.00)	2,769.00	M	BC02A	01	Perm	Bump	
013B	TRN102BC	Placement of Incumbent	5494	Janitor II	B	-	-	-	-	M	BC02A	01	Perm	None	< 24 retention pts
014A	TRN131BF	J/W Placement-In	47840	Office Asst III	B	1.00	2,498.00	(2,498.00)	2,403.00	M	SR08D	03	Perm	Fill Vacancy	
015A	TRN131BF	J/W Placement-In	36501	VIPA I	B	1.00	2,498.00	(2,498.00)	3,848.00	M	SR13K	03	Perm	Fill Vacancy	

Table 14

Department of Transportation
Expenditures Exceeding Federal Fund Ceiling

Prog ID	Appropriation Ceiling	Ceiling Increase	Date of Increase	Reason for Exceeding Ceiling	Recurring (Y/N)	GF Impact (Y/N)	ARRA?
TRN 161	0	1,900,000	04/15/2009	Grant funds became available	N	N	N
TRN 131	0	1,525,000	04/15/2009	Grant funds became available	N	N	N
TRN 104	0	54,625	06/08/2009	Grant funds became available	N	N	N
TRN 111	0	318,419	10/26/2009	Grant funds became available	N	N	N

Department of Transportation
Intradepartmental Transfers

Table 15

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
TRN 195	TRN 102	11,924,220	10/21/2008	To support inadequate routine maintenance funding for continued effective and efficient airport operations and maintenance without compromising closure due to health and safety issues.	Y
TRN 195	TRN 104	323,040	10/21/2008		Y
TRN 195	TRN 111	475,526	10/21/2008		Y
TRN 195	TRN 114	2,753,500	10/21/2008		Y
TRN 195	TRN 116	425,500	10/21/2008		Y
TRN 195	TRN 131	1,129,554	10/21/2008		Y
TRN 195	TRN 151	17,000	10/21/2008		Y
TRN 195	TRN 161	461,500	10/21/2008		Y
TRN 195	TRN 102	2,509,810	11/30/2009	To support inadequate routine maintenance funding, in the 2nd quarter of FY 2010, for continued effective and efficient airport operations and maintenance without compromising closure due to health and safety issues.	Y
TRN 195	TRN 114	300,000	11/30/2009		Y
TRN 195	TRN 116	11,250	11/30/2009		Y
TRN 195	TRN 118	2,000	11/30/2009		Y

Department of Transportation
CIP Summary

Table 16

Priority	Project Title	\$\$\$\$	MOF
1	Runway Safety Area Improvements, Statewide	1,000	B
		5,000	N
2	Honolulu International Airport, Reconstruct Taxiways and Runways, Oahu	0	E
		2,000	N
3	Honolulu International Airport, AMP Elliott Street Support Facilities, Oahu	14,850	E
		36,000	X

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	1	0 - STATEWIDE	000	N - NEW PROJECT		TRN

PROJECT TITLE:

RUNWAY SAFETY AREA IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION:

CONSTRUCTION FOR RUNWAY SAFETY AREA IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
			0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	6,000	0	6,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	6,000	0	6,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
SPECIAL FUND	B	0	0	0	0	1,000	0	1,000
OTHER FED. FUNDS	N	0	0	0	0	5,000	0	5,000
TOTAL COST		0	0	0	0	6,000	0	6,000

A. TOTAL SCOPE OF PROJECT:

This project will provide for the construction to correct deficiencies in the runway and taxiways safety areas including reworking existing airfield drainage systems to allow grading of the runway and taxiway areas; relocating portions of the service roads, perimeter fence, airfield signage, striping, obstructions; and other related improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Federal Aviation Administration (FAA) conducts annual airport certification inspections of statewide airports to determine compliance with FAA Title 14 CFR Part 139, the Airport Certification Manual and the Airport Operating Certificate. In the past, the Airports Division has passed these inspections or corrected minor deficiencies as noted. However, over time the regulations have changed. Recent certification inspections of statewide airports revealed that significant improvements would be needed to meet standards established by FAA Advisory Circular 150/5300-13.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

In order for statewide airports to continue airport operations and receive FAA airport certification, it is imperative that the runway and taxiway safety areas and adjoining areas be maintained to comply with the FAA design standards. If the runway and taxiway safety areas are not brought into compliance in a timely manner, the affected airport will have to either cease operations or pay civil penalties.

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

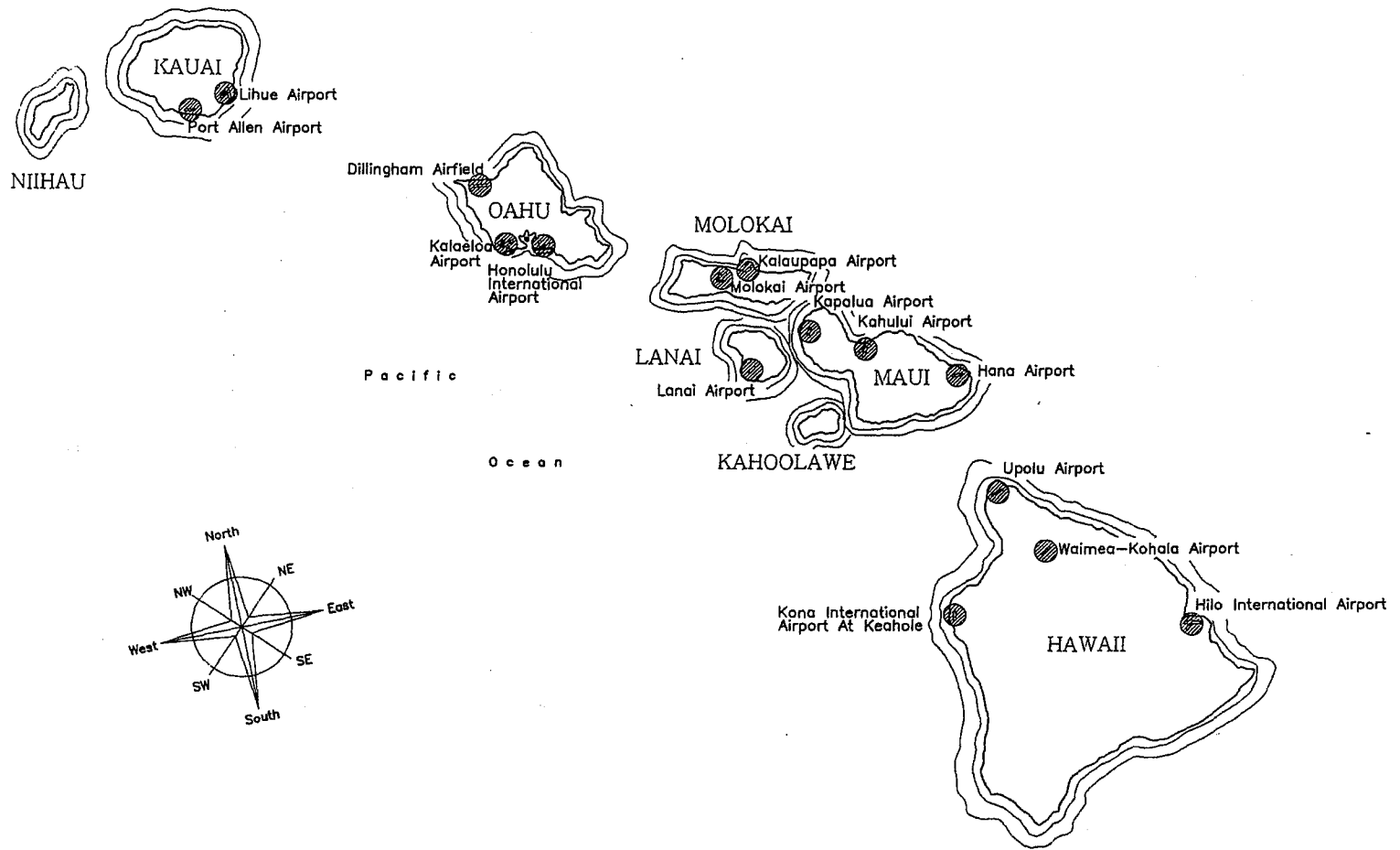
This project will resolve serious safety issues by correcting deficiencies in the runway and taxiway safety areas, thus allowing the airport to meet the requirements of the FAA Part 139 Airport Certification Manual and Airport Operating Certificate.

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

No increase is anticipated.

F. ADDITIONAL INFORMATION:

None.



TRN 195

CPN F05K

RUNWAY SAFETY AREA IMPROVEMENTS
STATEWIDE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	2	1 - OAHU	032	I - RENOVATION PROJECT	2	TRN

PROJECT TITLE:

HONOLULU INTERNATIONAL AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, OAHU

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-9.02	15,411	0	0	2,910	12,501	0
09	162	C-02	7,208	0	0	922	6,286	0
TOTAL			22,619	0	0	3,832	18,787	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2009-10	FY 2010-11			
PLANS	*	0	0	0	0	0	0	0	
LAND ACQUISITION	*	0	0	0	0	0	0	0	
DESIGN	*	0	0	2,910	922	0	0	3,832	
CONSTRUCTION	*	0	0	12,501	6,286	7,951	0	26,738	
EQUIPMENT	*	0	0	0	0	0	0	0	
TOTAL COST			0	0	15,411	7,208	7,951	0	30,570

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2009-10	FY 2010-11			
REVENUE BONDS	E	0	0	15,411	7,208	5,951	0	28,570	
OTHER FED. FUNDS	N	0	0	0	0	2,000	0	2,000	
TOTAL COST			0	0	15,411	7,208	7,951	0	30,570

A. TOTAL SCOPE OF PROJECT:

This project will provide for the design and construction of taxiways and runways at Honolulu International Airport (HNL). Based on the current condition of the pavement as reported in the Statewide Pavement Management System (PMS) Update for Medium and Large Hub Airports, Project No. AS1120-04 dated April 2007, various portions of the airfield need to be designed and reconstructed. The first phase of work recommended includes Runways 8R and 8L, Taxiways E, H, K, and the Interisland apron near the former Aloha Ramp.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The PMS Update project analyzed the pavement structure in the airfield and made recommendations for improvement based on pavement condition, pavement load, impact of disruption to airfield operations with simultaneous paving projects and estimated availability of funds. Due to the high cost of recommended reconstruction work, the design and construction of the pavements will be phased by priority. The condition of each airfield pavement section was evaluated using the Pavement Condition Index (PCI) survey procedure. The PFC ranges from 0 (failed pavement) to 100 (pavement with no visible signs of deterioration). The first phase of work was chosen based on severity of pavement condition (PCI of 0-60), load (number and type of aircraft), and current availability of funds.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the condition of the airfield pavement will continue to deteriorate increasing maintenance costs, inconveniencing operations with unscheduled repairs, and impacting airfield safety.

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

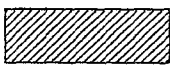
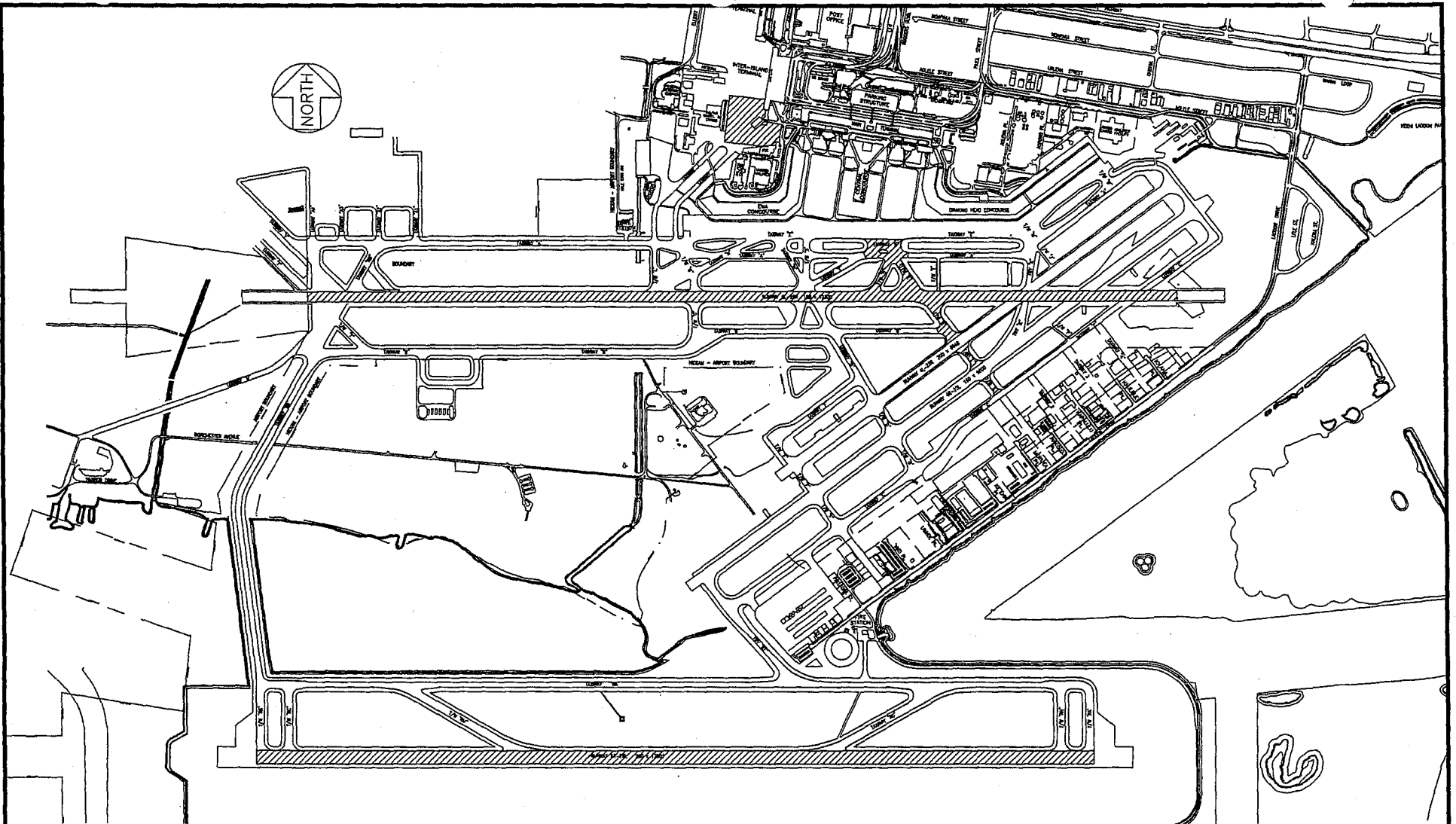
This project will design and construct the proper repairs for the runways and taxiways at HNL. The improvements will extend the life span of the pavement to ensure continuous operation of the airport.

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

No significant increases are anticipated.

F. ADDITIONAL INFORMATION:

None.



PROJECT LOCATIONS

TRN 102

CPN A23L

RECONSTRUCT TAXIWAYS AND RUNWAYS
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	3	1 - OAHU	32	N - NEW PROJECT	1	TRN

PROJECT TITLE:
 HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION FOR SUPPORT FACILITIES NEAR ELLIOTT STREET INCLUDING MAINTENANCE FACILITIES, CARGO FACILITIES, TAXIWAY G AND L WIDENING AND REALIGNMENT, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES).

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213		C-03	14,525	0	0	3,337	11,188	0
08	158		C-03	75,870	0	0	66	75,804	0
09	162		C-01	71,365	0	0	275	71,090	0
TOTAL				161,760	0	0	3,678	158,082	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	3,337	66	275	4,800	0	8,478
CONSTRUCTION	*	0	11,188	75,804	71,090	65,800	0	223,882
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	14,525	75,870	71,365	70,600	0	232,360

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
REVENUE BONDS	E	0	14,525	75,870	71,365	34,600	0	196,360
OTHER FUNDS	X	0	0	0	0	36,000	0	36,000
TOTAL COST		0	14,525	75,870	71,365	70,600	0	232,360

A. TOTAL SCOPE OF PROJECT:

This project will complete Phase 2 of the Relocation of IIT Maintenance Facility including interior partitions and finishes, plumbing, air conditioning, fire protection, electrical power and communications distribution. The Project also includes construction of a new parking lot with associated lighting and fencing to accommodate tenants using the Elliott St Support Facilities; removal and remediation of contaminated soil that may be encountered during removal of existing utilities, pavements and structures; demolition of building structure formerly occupied by Aloha Air Cargo including the hauling and disposal to a local landfill; demolition of the existing maintenance facility used by Aloha and Hawaiian Airlines; design and construction of a 120,000 square foot aircraft parking apron for the new multi-user cargo facility and additional hardstands for parking aircraft over night (RON); widening of the existing Taxiways G & L to provide increased separation required for Group V aircraft to meet FAA standards.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The approved HNL Modernization Program recommends that this project be completed to meet the future needs of the traveling public and to insure the efficient and effective use of available space at HNL airport.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, the HNL Modernization Program will not be completed and the traveling public will not realize the benefits of more modern and convenient facilities. Capacity enhancement to gates in the IIT area will not be done, limiting the type of aircraft that can utilize these gates.

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

The new maintenance facility will contain all the functional components of the existing maintenance facility to include maintenance bays, aircraft mechanic areas, and storage areas. The project will correct the current taxiway restrictions that limit access to the interisland terminal area.

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

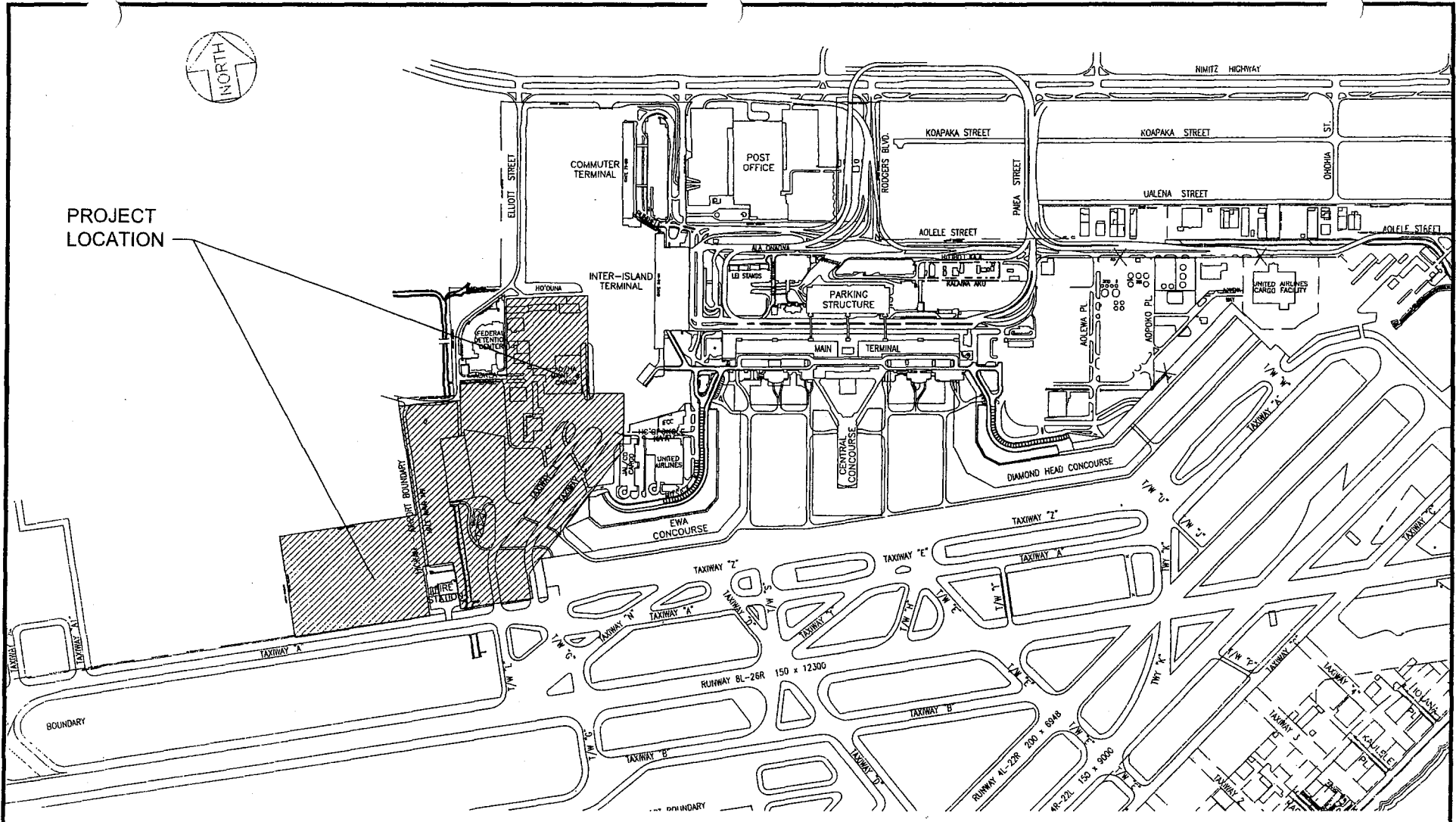
No impacts anticipated. Relocated facilities will be maintained by tenants.

F. ADDITIONAL INFORMATION:

None.



PROJECT
LOCATION



TRN 102 Page 42

TRN 102

CPN A11E

ELLIOTT STREET SUPPORT FACILITIES
HONOLULU INTERNATIONAL AIRPORT

State of Hawaii
Department of Transportation

Highways Division

Supplemental Budget Request

for

The Fiscal Year 2011

HIGHWAYS DIVISION (DRAFT – 1/14/10)

LAND TRANSPORTATION FACILITIES AND SERVICES

I. MISSION STATEMENT

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

II. ECONOMIC IMPACT

Actual revenues collected and deposited into the State Highway Fund may vary from projections due to fluctuating economic conditions, changes by the Legislature in the laws governing the pledged user taxes and other variables affecting revenues. FY 2009 revenues collected had decreased by \$16.8 million (-7.9%) from FY 2008 due primarily to a decrease in the rental motor vehicle and tour vehicle surcharge taxes, investment earnings, and highway fuel tax. Future revenues collected for the State Highway Fund are projected to grow at an average of approximately one percent (1%) or relatively flat growth, exclusive of any fuel tax increase.

As a result of the current economic conditions, cost saving measures has been implemented in the current fiscal year including delayed hiring, postponement of purchases of equipment and motor vehicles, and prioritizing maintenance and operating projects, to ensure that sufficient funding is available for the Division to meet construction and maintenance requirements.

The current economic and fiscal condition continues to have a substantive impact on our division's operations and the delivery of our services to the effect that it may be beginning to erode our ability to deliver on our mission. In FY 2010 and FY 2011, the Highways Division absorbed \$10 million of legislative budget cuts in each fiscal year. In addition, the Highways Division's supplemental budget in FY 2011 has absorbed an operational budget net reduction of \$2.5 million primarily as a result of the implementation of the 2 day furlough.

Special Maintenance Program (SMP): In recent years, due to revenue limitations, we have maintained the same levels of funding for our special maintenance program. In light of cost increases in asphalt concrete, we have had to either reduce the limits of projects and/or defer projects to latter years in order to stay within budget. These types of deferrals result in an ever-increasing list of "catch up" work. To fund and construct these maintenance projects, we would then need approximately \$86 million annually to fund resurfacing projects for our SMP in order to continue to provide a well maintained highway system. Our current SMP state funded budget is \$58 million for FY 2010, and if we are

required to decrease this amount, deferred maintenance would not only accumulate, but the cost to provide these projects later would prove to be more expensive due to increases in materials, as well as increased effort required to bring our facilities back up to par. Funding is further reduced to approximately \$56 million for SMP in FY 2011 as result of revenue limitations and the implementation of the 2 day furlough savings. Revenues continue to be insufficient to support the funding required annually for SMP to provide a well maintained State Highway System. The lack of revenues will lead to significant increases in deferred maintenance and the costs to bring our highway infrastructure up to par in the future.

CIP: At this point in time, changes in the State's economic climate have not significantly revised our Highways Division CIP program. Most CIP projects are funded with revenue bonds, and thus, are not immediately impacted by current economic conditions. We continue to leverage Federal monies with State funds at the same matching rates as in the past; however, with the infusion of ARRA funds, we have been able to award a few CIP projects at rates higher than the "normal" 80/20 or 90/10. Also, although we target \$40m / year in revenue bonds, in the current and following year, we have had to extend the budget beyond that target in order to meet our program needs and schedules, as well as Administration's commitments. Recently we've been receiving better bids due to increased competition.

Implementation of the Highways Modernization Plan: In HB No. 1167, the Highways Division proposed a Highways Modernization Plan over a six year period which would require the Department to conduct business with new administrative and management strategies. The Plan has yet to be implemented as it was not legislatively approved with the proposed tax increase not initiated until there is a 1% job growth over two consecutive quarters. The Plan would require additional resources with increases in staffing and resource levels. The resources would be required for program management, which includes efforts of program and project management (Planning, Design, Traffic, Construction, Right-of-Way, and Maintenance), comprehensive data collection and performance measures analysis.

Our modernization efforts are critical in saving lives, reducing average daily commute times and the cost of congestion. Possible long-term solutions include sustainable revenues (i.e. Vehicle Miles Traveled (VMT) Pilot Program), operational efficiency (i.e. new accounting system (FAST), multi-skilled worker (MSW) program, project delivery, etc.), and reducing vehicular volume on the road (i.e. land use policy, potential DOT move to Kapolei, promote mass transit/rideshare, road network interconnectivity, etc.)

It is imperative that that we are afforded at a minimum our current revenue levels to continue our efforts in "modernizing" our facilities and minimize our backlog in maintenance of our facilities. Our existing projects serve as an economic

stimulus to the local economy by providing construction related jobs.

III. ALTERNATIVES CONSIDERED

A. Generating additional revenue for the state

With future revenues collected for the State Highway Fund projected to be relatively flat, consideration of certain revenue sources should be given to extending the current rate of authorization for car rental/tour vehicle surcharge beyond the sunset period. Other sources of revenue are being explored as State highway fund revenues are barely adequate to maintain existing public highways and insufficient to fund needed improvements. Existing motor vehicle fuel taxes will become a less effective way to fund public highways in the future because new vehicles will offer greater fuel-efficiencies and operate with alternative fuel sources. Additionally, State wide fuel consumption will not grow in proportion to costs of highway maintenance and will not reflect public demand for highway improvements.

Highways Modernization Plan Revenue Enhancements: In H.B. No. 1167, it is proposed to generate the additional capital required for "modernization" of our State Highway System, the Department proposes to increase state liquid fuel taxes (ten cents per gallon increase), state vehicle registration fees (\$20 increase per registration), state vehicle weight taxes, and rental motor vehicle surcharge taxes (permanently increase \$5 per day). Creation of a new special fund for deposit of these additional revenues was proposed. These revenues serve as pledged revenues for highways revenue bonds. The additional revenues derived from increased taxes and fees will help to increase the revenue bonding capacity of the state highways program and provide funding for additional capital improvement projects.

Vehicle Miles Traveled User Fee: The Highways Division will like to use the Vehicle Miles Traveled User Fee as a possible revenue replacement for the State Highway Fund. The liquid fuel tax, is the primary means of funding the infrastructure improvements needed to support motor vehicle travel. As the use of fuel efficient and alternative energy vehicles become more prevalent, less gasoline and diesel fuel will be consumed and liquid fuel tax collections will correspondingly diminish. The current method of assessing the motor vehicle liquid fuel tax on a per gallon basis will become less effective at generating a stable revenue source to support the land transportation infrastructure program. As an alternative to the Liquid Fuel Tax system as a user fee, we would like to conduct a pilot study for a Vehicle Miles Traveled (VMT) program. The number of miles each vehicle travels is a more consistent and equitable gauge of actual use and associated impact on the land transportation infrastructure. Evaluation of a vehicle miles traveled user fee is, therefore, proposed as a means of assessing users of the highway system a fee based on their actual use of and

impact on the highways. This approach would correlate usage and fees, and would provide a reliable and stable source of funds to operate and maintain the land transportation infrastructure system. Charging a specific rate per mile can be set to meet a certain revenue target level. However, there are implementation issues with this revenue alternative including technology required to collect fees, enforcement and public acceptance.

B. Shifting general funded operational costs to non-general funds

None.

C. Out sourcing activities performed by eliminated personnel

None.

D. Consolidation of programs

Efficiency and savings through shared functions within the DOT:

Hawaii's DOT is one of a few DOTs in the U.S. that oversees all three modes of transport (airports, harbors and highways). Usually, the three modes are separate, and are often supported by dedicated, independent authorities. On the other hand, a consolidated structure could allow for shared functions and economies of scale. Some savings might be achieved by having the three divisions share common functions rather than have them replicated within each division (e.g., EEO, civil rights, DBE, Hazmat, etc.). Current staffing levels are actually understaffed, rather than overstaffed and the department is struggling just to keep pace with the demands. Co-mingling of staff and sharing of resources is a nice idea and we have already established this type of coordination where possible or necessary. However, sharing of personnel and resources becomes difficult as the sharing of funds is not so easy. FHWA funds can only be expended on highway related activities. Funding restrictions and different rules for different types of funds as well as different state and federal requirements for the different modes makes it very difficult to consolidate, which is why most States do not have a centralized DOT like Hawaii. However, having all three modes under a single Director does provide significant benefits, such as coordination and consistency of transportation planning and management. The key is ensuring that you have a management in place that fully understands the differences between the three modes (four if you count county transit systems that the state oversees on behalf of the FTA) as well as knowing how to take advantage of the similarities. So we do agree that we should, and we are, trying to consolidate what we can, but there are some activities and resources that this would not be a good idea.

**Department of Transportation Highways Division
Budget Summary**

Table 1

Fiscal Year (FY) 2010					
Act 162/09 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY10 (d)	MOF	
			-	A	
220,491,613	(3,372,816)	-	217,118,797	B	
12,351,902	(93,668)	-	12,258,234	N	
			-	T	
			-	U	
13,000,000	-	-	13,000,000	V	
			-	W	
245,843,515	(3,466,484)	-	242,377,031	Total	
Fiscal Year (FY) 2011					
Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total FY11 (h)	MOF	
			-	A	
220,836,176	(6,253,315)	3,442,830	218,025,691	B	
12,351,902	(184,168)	511,997	12,679,731	N	
			-	T	
			-	U	
			-	W	
233,188,078	(6,437,483)	3,954,827	230,705,422	Total	

Department of Transportation Highways Division
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Operating and maintaining highways facilities	Accidents per 100 million miles	TRN 501,	26-19 HRS
		Fatal accidents per billion vehicle miles	TRN 511,	
		No. highway locations where congestion exists-peak	TRN 531,	
			TRN 541,	
			TRN 551,	
			TRN 561	
2	Establish, maintain, and administer the state highway safety program and related activities	# motor vehicle fatalities/10,000 motor vehicles	TRN 597	286 HRS
		# motor vehicle injuries/10,000 motor vehicles		
		# motor vehicle accidents/10,000 motor vehicles		
3	Provide guidance, support and funding for the operations and maintenance of the state highways facilities	Average number of working days to process permit applications	TRN 595	
		% of late interest payments to total payments		
		Debt service costs to total O&M expenditures		

Department of Transportation Highways Division
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 501/DC	Oahu Highways	225.00		80,549,624	222.00		79,414,070	B
TRN 501/DC	Oahu Highways			2,200,000			2,200,000	N
TRN 511/DD	Hawaii Highways	124.00		22,740,225	123.00		22,172,575	B
TRN 531/DF	Maui Highways	65.00		18,874,809	65.00		18,629,675	B
TRN 541/DF	Molokai Highways	12.00		3,891,896	12.00		3,851,571	B
TRN 551/DF	Lanai Highways	4.00	1.00	977,350	4.00	1.00	964,578	B
TRN 561/DB	Kauai Highways	51.00		13,748,051	51.00		13,541,296	B
TRN 595/DB	Highways Administration	83.00	0.60	74,189,882	82.00	0.40	73,756,933	B
TRN 595/DB	Highways Administration		3.40	4,417,330		1.60	4,285,367	N
TRN 597/AB	Highways Safety	31.00		5,864,339	31.00		5,694,993	B
TRN 597/AB	Highways Safety	9.00		5,734,572	9.00		6,194,364	N

Department of Transportation Highways Division
Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
TRN 501	(1,210,473)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B
TRN 511	(670,760)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B
TRN 531	(360,877)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B
TRN 541	(61,534)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B
TRN 551	(18,838)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B
TRN 561	(280,810)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B
TRN 595	(561,713)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B

Department of Transportation Highways Division
Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
TRN 595	(18,626)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	N
TRN 597	(207,811)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	B
TRN 597	(75,042)	Due to the current fiscal circumstances, furlough restrictions were placed on all departments for FY 10 and FY 11. The furlough plan is an effort by the administration to reduce labor costs while contract negotiations are on-going to address the budgetary imbalance.	N

Department of Transportation Highways Division
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Division Oahu District special maintenance program	TRN 501			(963,849)	B	N
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Division Hawaii District special maintenance program	TRN 511			(522,213)	B	N
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Division Maui District special maintenance program	TRN 531			(245,665)	B	N
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Division Molokai District special maintenance program	TRN 541			(40,325)	B	N
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Division Lanai District special maintenance program	TRN 551			(12,772)	B	N
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Division Kauai District special maintenance program	TRN 561			(206,755)	B	N
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Administration other current expenses	TRN 595			(437,074)	B	N
OA	B&F Adjustment - Reduce other current expenses	Reduction of Highways Safety other current expenses	TRN 597			(169,346)	B	N
OA	Pre-RIF abolished positions	In order to reduce costs due to the current fiscal crisis, the department abolished positions which would have the least impact on its ability to provide essential services. Abolish Pumber I, Position #28588; Plumber I, Position #36422; Highway Construction IV, Position #110289.	TRN 501	(3.00)		(180,419)	B	Y
OA	Pre-RIF abolished positions	In order to reduce costs due to the current fiscal crisis, the department abolished positions which would have the least impact on its ability to provide essential services. Abolish General Laborer, Position #47362	TRN 511	(1.00)		(45,437)	B	N
OA	Pre-RIF abolished positions	In order to reduce costs due to the current fiscal crisis, the department abolished positions which would have the least impact on its ability to provide essential services. Abolish Right of Way Agent IV, Position #117686; Information Tech Spec IV, Position #118382; Engineer V, Position #118346	TRN 595	(1.00)	(0.20)	(72,261)	B	N

Department of Transportation Highways Division
Proposed FY11 Reductions

Table 5

<u>Type</u> <u>(CB / RIF/ OA)</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
CB	Salary reduction pursuant collective bargaining 2 day furlough	In lieu of 2 day furlough collective bargaining reduction, Highways Administration other current expenses is reduced.	TRN 595			(14,379)	N	Y
CB	Salary reduction pursuant collective bargaining 2 day furlough	In lieu of 2 day furlough collective bargaining reduction, Highways Safety other current expenses is reduced.	TRN 597			(52,205)	N	Y
CB	Pre-RIF abolished positions	In order to reduce costs due to the current fiscal crisis, the department abolished positions which would have the least impact on its ability to provide essential services. Abolish Right of Way Agent IV, Position #117686; Information Tech Spec IV, Position #118382; Engineer V, Position #118346	TRN 595		(1.80)	(117,584)	N	N

Department of Transportation Highways Division
Proposed FY 11 Additions

Table 6

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
Adjustments related to RIF positions	TRN 501			8,714	B
Adjustments related to RIF positions	TRN 531			531	B
Adjustments related to RIF positions	TRN 595			76,386	B
Authority to spend 100% Federal Grants	TRN 597			511,997	N

Department of Transportation Highways Division
 Non-general funds (excluding Federal Funds)

Table 7

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
Revenue Bonds	(25,301,610.62)	Issuance of Highway Revenue Bonds	ACT 252 SLH 1994 ACT 287 SLH 1996 ACT 116 SLH 1998 ACT 259 SLH 2001
Federal Operating Allotment	(1,507,154.08)	Federal Reimbursements	FHS Act PL 89-564, 1966/HRS 286-2
State CIP	(3,601,898.82)	Special Funds	A200/SL 03, A178/SL 05, A200/SL 03
Federal CIP	(200,161,823.87)	Federal Reimbursements	Title 23 U.S.C. As Amended
Revolving & OHA	9,536,193.84	Transfer in from other funds.	Non Lapsing
State Operating Allotment	21,577,003.14	Fuel Taxes, Vehicle Registration Fee, Motor Vehicle Weight, Rental Motor Vehicle Surcharge Tax, and other income.	HRS 243-4 HRS 249-31 HRS 249-33 ACT 223 SLH 1999
Operating Trust	(7,125,284.63)	Cash Receipts	Non Lapsing

Department of Transportation Highways Division
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	none			

Department of Transportation Highways Division
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 501/DC	Salary reduction pursuant collective bargaining 2 day furlough.	B			(963,849)			(963,849)			(963,849)
TRN 501/DC	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			963,849			963,849			963,849
TRN 501/DC	B&F Adj-Reduce other current expenses	B						(963,849)			(963,849)
TRN 501/DC	Adjustments related to RIF positions	B			8,714			8,714			8,714
TRN 501/DC	Pre-RIF Abolished Positions	B	(3.00)		(180,419)	(3.00)		(180,419)	(3.00)		(180,419)
TRN 501/DC	Trade-off within TRN 501 from equipment to cover maintenance of North-South Road	B			455,000			455,000			455,000
TRN 501/DC	Trade-off within TRN 501 from equipment to cover maintenance of North-South Road	B			(455,000)			(455,000)			(455,000)
TRN 511/DD	Salary reduction pursuant collective bargaining 2 day furlough.	B			(522,213)			(522,213)			(522,213)
TRN 511/DD	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			522,213			522,213			522,213
TRN 511/DD	B&F Adj-Reduce other current expenses	B						(522,213)			(522,213)
TRN 511/DD	Pre-RIF Abolished Positions	B	(1.00)		(45,437)	(1.00)		(45,437)	(1.00)		(45,437)
TRN 511/DD	Trade-off within TRN 511 from equipment and motor vehicle to cover maintenance of Saddle Road	B			304,200			304,200			304,200
TRN 511/DD	Trade-off within TRN 511 from equipment and motor vehicle to cover maintenance of Saddle Road	B			(304,200)			(304,200)			(304,200)
TRN 531/DF	Salary reduction pursuant collective bargaining 2 day furlough.	B			(245,665)			(245,665)			(245,665)

Department of Transportation Highways Division
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 531/DF	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			245,665			245,665			245,665
TRN 531/DF	B&F Adj-Reduce other current expenses	B						(245,665)			(245,665)
TRN 531/DF	Adjustments related to RIF positions	B			531			531			531
TRN 541/DF	Salary reduction pursuant collective bargaining 2 day furlough.	B			(40,325)			(40,325)			(40,325)
TRN 541/DF	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			40,325			40,325			40,325
TRN 541/DF	B&F Adj-Reduce other current expenses	B						(40,325)			(40,325)
TRN 551/DF	Salary reduction pursuant collective bargaining 2 day furlough.	B			(12,772)			(12,772)			(12,772)
TRN 551/DF	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			12,772			12,772			12,772
TRN 551/DF	B&F Adj-Reduce other current expenses	B						(12,772)			(12,772)
TRN 561/DG	Salary reduction pursuant collective bargaining 2 day furlough.	B			(206,755)			(206,755)			(206,755)
TRN 561/DG	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			206,755			206,755			206,755
TRN 561/DG	B&F Adj-Reduce other current expenses	B						(206,755)			(206,755)
TRN 595/DB	Salary reduction pursuant collective bargaining 2 day furlough.	B			(437,074)			(437,074)			(437,074)
TRN 595/DB	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			437,074			437,074			437,074
TRN 595/DB	B&F Adj-Reduce other current expenses	B						(437,074)			(437,074)

Department of Transportation Highways Division
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 595/DB	Adjustments related to RIF positions	B			76,386			76,386			76,386
TRN 595/DB	Pre-RIF Abolished Positions	B	(1.20)		(72,261)	(1.20)		(72,261)	(1.00)	(0.20)	(72,261)
TRN 595/DB	DBA and application support for new FAST accounting system	B			228,720						
TRN 595/DB	Salary reduction pursuant collective bargaining 2 day furlough.	N			(14,379)			(14,379)			(14,379)
TRN 595/DB	RIF Abolished Positions	N	(1.80)		(117,584)	(1.80)		(117,584)	(1.80)		(117,584)
TRN 597/AB	Salary reduction pursuant collective bargaining 2 day furlough.	B			(169,346)			(169,346)			(169,346)
TRN 597/AB	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B			169,346			169,346			169,346
TRN 597/AB	B&F Adj-Reduce other current expenses	B						(169,346)			(169,346)
TRN 597/AB	Salary reduction pursuant collective bargaining 2 day furlough.	N			(52,205)			(52,205)			(52,205)
TRN 597/AB	Authority to spend 100% Federal Grants	N			511,997			511,997			511,997

Department of Transportation Highways Division
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Program ID	Authority to Hire (Y/N)
12/31/08	HEAVY TRUCK DRIVER	01181	N	39,516	39,516	B	501	N
12/31/08	TRUCK DRIVER	01184	N	38,004	38,004	B	501	N
08/18/08	GENERAL LABORER I	01189	N	32,856	34,164	B	501	N
12/16/08	TRUCK DRIVER	01197	N	38,004	41,592	B	501	N
02/13/09	EQUIPMENT OPERATOR I	01198	N	35,148	39,972	B	501	N
06/05/09	EQUIPMENT OPERATOR I	01213	N	35,148	35,544	B	501	N
05/01/09	HEAVY TRUCK DRIVER	01226	N	39,516	39,972	B	501	N
07/02/07	TRUCK DRIVER	01231	N	38,004	36,120	B	501	N
01/16/09	HWY MAINTENANCE SUPV II	01235	N	46,272	46,272	B	501	N
07/16/09	GENERAL LABORER I	01241	N	32,856	33,228	B	501	N
09/01/09	ENGINEER (CIVIL) V	01325	N	55,500	78,540	P	501	N
05/01/09	HWYS SPECIAL SERVICES SUPR	02491	N	58,200	58,200	B	501	Y
02/13/09	EQUIPMENT MECHANIC	02649	N	47,148	47,148	B	501	N
05/01/08	ENGINEER (CIVIL) IV	03814	N	51,312	68,724	P	501	N
10/04/08	OFFICE ASSISTANT III	04266	N	27,756	27,756	B	501	N
08/18/08	ENGINEERING AID III	05306	N	28,836	39,480	P	501	N
12/28/00	ENGINEERING TECH V	06298	N	33,756	26,412	P	501	N
07/14/09	HWY CONSTR INSP IV	06462	N	39,480	47,412	P	501	N
11/14/09	HEAVY VEHICLE/CONSTRUCTION	07555	N	47,148	47,928	B	501	N
07/01/09	ENGINEER (CIVIL) IV	07603	N	51,312	65,448	P	501	N
04/24/06	ENGINEER (CIVIL) IV	07604	N	51,312	59,052	P	501	N
06/28/05	CLERK STENOGRAPHER II	10503	N	26,700	24,888	B	501	N
10/01/09	ENGINEER (CIVIL) IV	10732	N	51,312	69,576	P	501	N
01/16/09	ELECTRICIAN HELPER	11620	N	36,540	36,540	B	501	N
11/01/06	ENGINEER (CIVIL) IV	11791	N	51,312	66,588	P	501	N
04/16/09	ENGINEER (CIVIL) IV	16845	N	51,312	72,828	P	501	N
08/18/08	ENGINEER (CIVIL) IV	16854	N	51,312	38,988	P	501	N
08/25/08	ENGINEER (CIVIL) IV	16858	N	51,312	77,640	P	501	N
11/16/07	ENGINEER (CIVIL) IV	19141	N	51,312	70,356	P	501	N
07/01/09	BRIDGE MAINTENACE WORKER I	22792	N	47,148	47,928	B	501	N
06/01/09	STREET SWEEPER OPERATOR	28093	N	43,824	44,544	B	501	N
12/31/08	BRIDGE MAINTENACE WORKER II	38306	N	50,028	50,028	B	501	N
07/16/08	HWY CONSTR INSP IV	43293	N	32,424	56,172	B	501	N
08/02/04	ENGINEER (CIVIL) IV	47068	N	43,824	60,048	B	501	N
01/20/09	ENGINEER (MECHANICAL) IV	47069	N	53,364	72,372	B	501	N
07/14/04	TUNNEL MTNCE TECH III	47168	N	54,660	34,404	B	501	N
04/05/08	TUNNEL SYSTEMS OPERATOR II	47181	N	30,036	26,688	B	501	N
08/27/09	TUNNEL MTNCE TECH III	49777	N	46,500	46,500	B	501	N

Department of Transportation Highways Division
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Program ID	Authority to Hire (Y/N)
04/01/09	ENGINEER (CIVIL) V	111545	N	57,720	74,784	B	501	N
12/31/07	HWY CONSTR INSP IV	00035	N	39,480	51,936	P	511	N
02/02/09	EQUIPMENT OPERATOR I	01275	N	35,148	35,148	B	511	N
07/16/09	EQUIPMENT OPERATOR I	01292	N	35,148	35,544	B	511	N
11/03/08	EQUIPMENT OPERATOR I	01315	N	35,148	35,148	B	511	N
08/18/09	TRUCK DRIVER LABORER	01318	N	36,540	36,960	B	511	N
07/16/09	GENERAL LABORER I	01362	N	32,856	33,228	B	511	N
05/16/08	GENERAL LABORER I	03478	N	32,856	31,596	B	511	N
04/20/09	HWY CONSTR INSP III	06434	N	36,516	56,172	P	511	N
10/01/08	ENGINEER (CIVIL) IV	08660	N	51,312	54,996	P	511	N
09/25/08	ENGINEER (CIVIL) IV	11851	N	51,312	58,572	P	511	Y
11/19/04	ENGINEER (CIVIL) IV	11860	N	51,312	59,052	P	511	Y
07/16/09	GENERAL LABORER I	22431	N	32,856	33,228	B	511	N
07/16/09	GENERAL LABORER I	30968	N	32,856	33,228	B	511	N
07/16/09	GENERAL LABORER I	47363	N	32,856	33,228	B	511	N
01/16/09	GENERAL LABORER II	01172	N	33,780	35,544	B	531	N
08/16/06	HWY CONSTR INSP III	02515	N	36,516	32,616	P	531	N
08/14/09	LAND SURVEYOR I	02795	N	37,968	38,988	P	531	N
04/01/06	ACCOUNT CLERK III	04121	N	19,740	19,062	P	531	N
04/01/06	ACCOUNT CLERK III	04121	N	19,740	19,062	B	531	N
10/01/04	ENGINEER (CIVIL) V	06484	N	55,500	64,920	P	531	N
05/19/08	HWY CONSTR INSP IV	06890	N	39,480	42,708	P	531	N
01/20/09	HWY CONSTR INSP III	07674	N	36,516	49,932	P	531	N
12/28/04	CLERK STENO II	07921	N	13,878	13,326	P	531	N
12/28/04	CLERK STENO II	07921	N	13,878	13,326	B	531	N
04/07/01	ENGINEERING TECH V	11318	N	33,756	25,404	P	531	N
06/01/09	EQUIPMENT OPERATOR III	12280	N	43,824	44,544	B	531	N
04/07/08	AUTO MECH HLPR	16942	N	36,540	35,136	B	531	N
12/31/08	EQUIPMENT OPERATOR III	22794	N	43,824	43,824	B	531	N
12/20/04	BRIDGE MTNCE WKR II	27245	N	47,148	36,684	B	531	N
12/31/08	HEAVY EQUIP OPERATOR	32131	N	45,492	45,492	B	531	N
07/16/09	EQUIPMENT OPERATOR III	45506	N	43,824	44,544	B	531	N
12/31/05	EQUIPMENT OPERATOR III	45507	N	43,824	38,076	B	531	N
08/31/09	EQUIPMENT OPERATOR I	45509	N	35,148	35,544	B	531	N

Department of Transportation Highways Division
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Program ID	Authority to Hire (Y/N)
09/02/08	GENERAL LABORER I	47365	N	32,856	32,856	B	531	N
07/01/09	GENERAL LABORER II	47367	N	33,780	34,164	B	531	N
04/01/09	PURCHASING TECH I	116587	N	36,516	36,516	B	531	Y
06/07/08	ENGINEER (CIVIL) VI	116724	N	62,424	83,844	B	531	N
11/01/09	TRUCK DRIVER	01171	N	36,540	38,436	B	541	N
12/01/08	TRUCK DRIVER (Molokai)	01175	N	36,540	44,544	B	541	N
11/24/08	EQUIPMENT OPERATOR I (Lanai)	10090	N	33,792	35,148	B	551	N
10/01/07	EQUIPMENT OPERATOR II	01180	N	38,004	44,544	B	561	N
07/16/09	HWY CONSTR INSP III	01383	N	36,516	39,480	P	561	N
2/2/2009	ENGINEER (CIVIL) III	01385	N	45,576	60,468	P	561	N
03/30/09	ENGINEER (CIVIL) VI	04033	N	42,714	45,270	P	561	Y
03/30/09	ENGINEER (CIVIL) VI	04033	N	42,714	45,270	B	561	Y
07/01/09	BRIDGE MAINTENACE WORKER I	07944	N	47,148	47,928	B	561	N
02/02/09	EQUIPMENT OPERATOR III	22803	N	43,824	43,824	B	561	N
07/16/09	GENERAL LABORER I	46331	N	32,856	33,228	B	561	N
10/01/09	TRUCK DRIVER LABORER	46334	N	36,540	36,960	B	561	N
8/3/2009	ENGINEER (CIVIL) IV	47896	N	60,024	72,636	B	561	N
10/03/09	ENGINEER (CIVIL) V	01289	N	55,500	67,416	P	595	N
09/02/08	DRAFTING TECH (ENGR) VI	01368	N	36,516	48,048	P	595	N
12/17/99	HWY CONSTR INSP IV	02483	N	39,480	20,136	P	595	N
01/16/09	ENGINEER (CIVIL) IV	03482	N	55,500	60,468	P	595	N
11/21/09	LAND BOUNDARY SURV I I	03485	N	42,132	49,332	P	595	N
08/13/08	ENGINEER (CIVIL) V	03812	N	55,500	55,548	P	595	N
01/02/08	DRAFTING TECH (ENGR) VI	05735	N	36,516	44,400	P	595	Y
05/01/09	DRAFTING TECH (ENGR) VI	06428	N	36,516	56,172	P	595	N
08/03/09	ENGINEER (CIVIL) VI	06570	N	62,424	89,256	P	595	Y
08/01/08	ENGINEER (CIVIL) IV	06595	N	51,312	59,964	P	595	N
06/16/09	ENGINEERING TECH V	07673	N	33,756	39,480	P	595	N
01/03/08	ENGINEER (CIVIL) V	07681	N	55,500	46,380	P	595	N
02/01/07	LAND BOUNDARY SURV V	07859	N	55,500	67,668	P	595	N
08/18/08	ABTRACTOR VI	07964	N	33,756	48,048	P	595	Y
06/16/09	OFFICE ASSISTANT III	09173	N	25,668	37,968	P	595	N

Department of Transportation Highways Division
Vacancy Report

Table 10

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Program ID	Authority to Hire (Y/N)
09/01/09	PLANNER V	09666	N	51,312	73,044	P	595	Y
01/03/08	ENGINEER (CIVIL) V	09921	N	55,500	44,028	P	595	N
05/01/00	DRAFTING TECH (ENGR) VI	10190	N	36,516	32,136	P	595	N
12/05/08	DRAFTING TECH (ENGR) V	10207	N	33,756	33,756	P	595	N
01/03/08	ENGINEER (CIVIL) VI	10550	N	62,424	45,768	P	595	N
05/04/09	DRAFTING TECH (ENGR) VI	10587	N	36,516	48,048	P	595	N
01/19/09	ENGINEER (CIVIL) IV	10616	N	55,500	68,016	P	595	N
04/22/09	ENGINEERING TECH VI	10641	N	36,516	24,648	P	595	N
04/01/09	ENGINEERING TECH VI	10642	N	36,516	27,756	P	595	N
06/01/09	OFFICE ASSISTANT III	10678	N	25,668	28,836	P	595	N
11/12/08	CONTRACT ASSISTANT I	10758	N	31,212	31,212	P	595	N
08/21/06	DRAFTING TECH (ENGR) VI	15074	N	36,516	24,792	P	595	N
03/18/09	ENGINEER (CIVIL) V	17419	N	55,500	76,896	P	595	Y
02/19/08	ENGINEER (CIVIL) V	22137	N	55,500	74,748	P	595	N
08/01/09	ACCOUNTANT IV	22815	N	60,024	64,920	B	595	Y
12/20/06	CONTRACT ASSISTANT I	43246	N	41,040	37,944	B	595	N
03/02/09	ENGINEER (CIVIL) IV	49170	N	49,344	45,768	B	595	Y
12/04/08	ENGINEER (CIVIL) VI	119098	N	35,064	0	B	595	N
12/04/08	ENGINEER (CIVIL) V	119099	N	60,024	0	B	595	N
12/04/08	SECRETARY II	119162	N	60,024	0	B	595	N
06/16/09	HWY SAFETY SPECIALIST	19365	N	21,912	23,706	B	597	N
06/16/09	HWY SAFETY SPECIALIST	19365	N	21,912	23,706	N	597	N
12/31/08	MOT CARRIER SAF OFFCR VI	28805	N	73,968	73,968	B	597	Y
07/01/09	MOT CARRIER SAF OFFCR III	28809	N	56,172	58,440	B	597	N
06/01/09	MOT CARRIER SAF OFFCR IV	34226	N	60,744	63,204	B	597	Y
11/01/08	MOT CARRIER SAF OFFCR III	39575	N	58,440	58,440	B	597	N
08/01/08	MOT CARRIER SAF OFFCR III	42764	N	49,932	56,172	B	597	N
07/11/08	MOT CARRIER SAF OFFCR III	42775	N	32,424	35,064	B	597	N
07/15/08	MOT CARRIER SAF OFFCR III	42777	N	35,064	39,480	B	597	N
06/01/09	HWY SAFETY SPECIALIST	113178	N	45,588	49,332	N	597	N

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position	Perm/ Temp	MOF	Position Title	Budgeted	Budgeted	Actual	Actual Salary	Monthly Rt	BU Code	SR
	Number				FTE	Salary	FTE				Level
TRN501DC	1181	Perm	B	Heavy Truck Driver	1.00	39,516	1.00	39,516	3293	1	BC07
TRN501DC	1184	Perm	B	Truck Driver	1.00	38,004	1.00	38,004	3167	1	BC06
TRN501DC	1188	Perm	B	General Laborer II	1.00	33,780	1.00	33,780	2815	1	BC03
TRN501DC	1194	Perm	B	General Laborer I	1.00	32,856	1.00	33,228	2769	1	BC02
TRN501DC	1202	Perm	B	Equipment Operator II	1.00	38,004	1.00	38,004	3167	1	BC06
TRN501DC	1205	Perm	B	Equipment Operator I	1.00	35,148	1.00	35,148	2929	1	BC04
TRN501DC	1213	Perm	B	Equipment Operator I	1.00	35,148	1.00	35,544	2962	1	BC04
TRN501DC	1218	Perm	B	Equipment Operator I	1.00	33,780	1.00	35,148	2929	1	BC04
TRN501DC	1226	Perm	B	Heavy Truck Driver	1.00	39,516	1.00	39,972	3331	1	BC07
TRN501DC	1227	Perm	B	Highway District Mtnce Supvr	1.00	46,452	1.00	49,296	4108	2	F305
TRN501DC	1229	Perm	B	Equipment Operator I	1.00	35,148	1.00	35,148	2929	1	BC04
TRN501DC	1245	Perm	B	Tk Tractor Semi-Trailer Optr	1.00	41,124	1.00	41,124	3427	1	BC08
TRN501DC	1319	Perm	B	General Laborer I	1.00	32,856	1.00	33,228	2769	1	BC02
TRN501DC	2491	Perm	B	Highways Special Svcs Supvr	1.00	58,200	1.00	58,200	4850	2	F210
TRN501DC	2649	Perm	B	Heavy Veh/Constr Equip Mech I	1.00	47,148	1.00	47,148	3929	1	BC11
TRN501DC	5754	Perm	B	Highway Lighting Worker II	1.00	52,852	1.00	52,704	4392	1	WS12
TRN501DC	7555	Perm	B	Heavy Veh/Constr Equip Mech I	1.00	44,412	1.00	47,928	3994	1	BC11
TRN501DC	11179	Perm	B	General Laborer II	1.00	33,780	1.00	33,780	2815	1	BC03
TRN501DC	11471	Perm	B	General Laborer II	1.00	33,780	1.00	34,164	2847	1	BC03
TRN501DC	11471	Perm	B	General Laborer II	1.00	33,780	1.00	34,164	2847	1	BC03
TRN501DC	22786	Perm	B	Light Truck Driver	1.00	35,148	1.00	35,148	2929	1	BC04
TRN501DC	22792	Perm	B	Bridge Maintenance Worker I	1.00	47,148	1.00	47,928	3994	1	BC11
TRN501DC	38306	Perm	B	Bridge Maintenance Worker II	1.00	50,028	1.00	50,028	4169	1	WS11
TRN501DC	100964	Temp	B	Engineering Student Intern	0.50	15,220	0.50	15,220	1268.345	0	SRNA
TRN501DC	100964	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100964	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100965	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100965	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100965	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN501DC	100965	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100966	Temp	B	Engineering Student Intern	1.00	31,221	1.00	31,221	2601.733	0	SRNA
TRN501DC	100966	Temp	B	Engineering Student Intern	1.00	31,221	1.00	31,221	2601.733	0	SRNA
TRN501DC	100966	Temp	B	Engineering Student Intern	0.50	15,220	0.50	15,220	1268.345	0	SRNA
TRN501DC	100966	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100967	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100967	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100967	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN501DC	100968	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100968	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100968	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN501DC	100969	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100969	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100969	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted	Budgeted	Actual	Actual Salary	Monthly Rt	BU Code	SR
					FTE	Salary	FTE				Level
TRN501DC	100969	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	100969	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101103	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101103	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101103	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN501DC	101103	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101103	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101104	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101107	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101107	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	101107	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN501DC	101107	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	105696	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	105696	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN501DC	105740	Temp	B	Engineering Student Intern	1.00	31,221	1.00	31,221	2601.733	0	SRNA
TRN501DC	105741	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN501DC	106078	Perm	B	Student Helper I	0.50	7,352	0.50	7,352	612.625	0	SRNA
TRN501DC	106078	Perm	B	Student Helper I	1.00	15,080	1.00	15,080	1256.667	0	SRNA
TRN501DC	108311	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN501DC	108312	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN501DC	108313	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN501DC	108316	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN501DC	108317	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN501DC	108330	Temp	B	Student Helper II	0.50	7,904	0.50	7,904	658.667	0	SRNA
TRN501DC	10453	Perm	B	Personnel Clerk III	1.00	26,700	1.00	35,064	2922	63	SR09
TRN501DC	10453	Perm	B	Personnel Clerk III	1.00	26,700	1.00	26,700	2225	63	SR09
TRN501DC	1204	Perm	B	General Laborer II	1.00	33,780	1.00	34,164	2847	1	BC03
TRN501DC	1204	Perm	B	General Laborer II	1.00	33,780	1.00	34,164	2847	1	BC03
TRN501DC	6384	Perm	P	Engineering Technician V	1.00	44,412	1.00	44,412	3701	3	SR15
TRN501DC	1325	Perm	P	Engineer V	1.00	73,044	1.00	73,044	6087	23	SR26
TRN501DC	10732	Perm	P	Engineer IV	1.00	55,500	1.00	55,500	4625	13	SR24
TRN501DC	19140	Perm	P	Engineer IV	0.50	24,052	0.50	24,052	2004.34	73	SR24
TRN501DC	19140	Perm	P	Engineer IV	1.00	53,364	1.00	53,364	4447	13	SR24
TRN501DC	28093	Perm	B	Street Sweeper Operator	1.00	43,824	1.00	44,544	3712	1	BC09
TRN501DC	47075	Perm	B	Automated Sysys Equip Tech I	1.00	52,668	1.00	52,668	4389	1	BC14
TRN501DC	47075	Perm	B	Automated Sysys Equip Tech I	1.00	52,668	1.00	52,666	4388.8	61	BC14
TRN501DC	6593	Perm	P	Highway Const Inspector IV	1.00	39,478	1.00	39,478	3289.867	63	SR19
TRN501DC	4266	Perm	B	Office Assistant III	1.00	27,756	1.00	27,756	2313	3	SR08
TRN501DC	4266	Perm	B	Office Assistant III	1.00	27,756	1.00	25,667	2138.933	63	SR08
TRN501DC	4266	Perm	B	Office Assistant III	1.00	27,756	1.00	25,667	2138.933	63	SR08
TRN501DC	7665	Perm	P	Engineer I	1.00	37,488	1.00	37,488	3124	13	SR18
TRN501DC	16988	Perm	P	Highway Const Inspector I	1.00	39,480	1.00	39,480	3290	3	SR12
TRN501DC	16931	Perm	P	Clerk Stenographer II	1.00	26,707	1.00	26,707	2225.6	63	SR09

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted	Budgeted	Actual	Actual Salary	Monthly Rt	BU Code	SR
					FTE	Salary	FTE				Level
TRN501DC	28588	Perm	B	Plumber I	1.00	45,492	1.00	46,236	3853	1	BC10
TRN501DC	2499	Perm	P	Engineer IV	0.50	25,015	0.50	25,015	2084.615	73	SR24
TRN501DC	11791	Perm	P	Engineer IV	1.00	38,979	1.00	38,979	3248.267	73	SR18
TRN501DC	7603	Perm	P	Engineer IV	1.00	64,920	1.00	64,920	5410	13	SR22
TRN501DC	47068	Perm	B	Engineer IV	1.00	43,824	1.00	43,826	3652.133	93	SR22
TRN501DC	47068	Perm	B	Engineer IV	1.00	43,824	1.00	45,573	3797.733	93	SR22
TRN501DC	47068	Perm	B	Engineer IV	1.00	43,824	1.00	45,573	3797.733	93	SR22
TRN501DC	47068	Perm	B	Engineer IV	1.00	43,824	1.00	45,573	3797.733	93	SR22
TRN501DC	47068	Perm	B	Engineer IV	1.00	43,824	1.00	45,573	3797.733	93	SR22
TRN501DC	47069	Perm	B	Engineer IV	1.00	43,824	1.00	45,573	3797.733	93	SR22
TRN501DC	47069	Perm	B	Engineer IV	1.00	43,824	1.00	45,573	3797.733	93	SR22
TRN501DC	6462	Perm	P	Highway Const Inspector IV	1.00	30,036	1.00	30,036	2503	3	SR12
TRN511DD	35	Perm	P	Highway Const Inspector IV	1.00	39,478	1.00	39,478	3289.867	63	SR19
TRN511DD	35	Perm	P	Highway Const Inspector IV	1.00	39,478	1.00	39,478	3289.867	63	SR19
TRN511DD	35	Perm	P	Highway Const Inspector IV	1.00	39,478	1.00	39,478	3289.867	63	SR19
TRN511DD	35	Perm	P	Highway Const Inspector IV	1.00	39,478	1.00	39,478	3289.867	63	SR19
TRN511DD	35	Perm	P	Highway Const Inspector IV	1.00	39,478	1.00	39,478	3289.867	63	SR19
TRN511DD	1275	Perm	B	Equipment Operator I	1.00	35,148	1.00	35,148	2929	1	BC04
TRN511DD	1318	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,960	3080	1	BC05
TRN511DD	1330	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,540	3045	1	BC05
TRN511DD	1342	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,960	3080	1	BC05
TRN511DD	1372	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,540	3045	1	BC05
TRN511DD	3479	Perm	B	Equipment Operator III	1.00	43,824	1.00	43,824	3652	1	BC09
TRN511DD	7844	Perm	P	Highway Const Inspector IV	1.00	60,744	1.00	60,744	5062	3	SR19
TRN511DD	21346	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,540	3045	1	BC05
TRN511DD	30967	Perm	B	General Laborer I	1.00	32,856	1.00	32,856	2738	1	BC02
TRN511DD	37125	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,540	3045	1	BC05
TRN511DD	43061	Perm	B	Heavy Truck Driver	1.00	39,516	1.00	39,516	3293	1	BC07
TRN511DD	44269	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,960	3080	1	BC05
TRN511DD	102200	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN511DD	102514	Perm	B	Student Helper I	1.00	15,080	1.00	15,080	1256.667	0	SRNA
TRN511DD	102515	Temp	B	Student Helper I	1.00	15,080	1.00	15,080	1256.667	0	SRNA
TRN511DD	102516	Temp	B	Student Helper I	1.00	15,080	1.00	15,080	1256.667	0	SRNA
TRN511DD	102516	Temp	B	Student Helper I	1.00	15,080	1.00	15,080	1256.667	0	SRNA
TRN511DD	106193	Temp	B	Student Helper I	1.00	15,080	1.00	15,080	1256.667	0	SRNA
TRN511DD	19144	Perm	P	Engineer III	1.00	43,826	1.00	43,826	3652.133	73	SR22
TRN511DD	7838	Perm	P	Drafting Technician III	1.00	35,064	1.00	35,064	2922	3	SR11
TRN511DD	1328	Perm	B	Traffic Striping Mach Optr II	1.00	38,004	1.00	38,004	3167	1	BC06
TRN511DD	8660	Perm	P	Engineer IV	1.00	45,588	1.00	45,588	3799	13	SR22
TRN511DD	11860	Perm	P	Engineer IV	1.00	43,826	1.00	43,826	3652.133	73	SR22
TRN511DD	11860	Perm	P	Engineer IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN511DD	11860	Perm	P	Engineer IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN511DD	11860	Perm	P	Engineer IV	1.00	45,573	1.00	45,573	3797.733	73	SR22

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted	Budgeted	Actual	Actual Salary	Monthly Rt	BU Code	SR
					FTE	Salary	FTE				Level
TRN511DD	11860	Perm	P	Engineer IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN511DD	11860	Perm	P	Engineer IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN531DF	1165	Perm	B	Equipment Operator I	1.00	35,148	1.00	35,148	2929	1	BC04
TRN531DF	1173	Perm	B	Heavy Equipment Operator	1.00	46,236	1.00	46,236	3853	1	BC10
TRN531DF	10532	Perm	B	Equipment Operator I	1.00	35,148	1.00	35,148	2929	1	BC04
TRN531DF	12280	Perm	B	Equipment Operator III	1.00	43,824	1.00	44,544	3712	1	BC09
TRN531DF	22794	Perm	B	Equipment Operator III	1.00	43,824	1.00	43,824	3652	1	BC09
TRN531DF	22801	Perm	B	General Laborer II	1.00	33,780	1.00	33,780	2815	1	BC03
TRN531DF	32131	Perm	B	Heavy Equipment Operator	1.00	45,492	1.00	45,492	3791	1	BC10
TRN531DF	110647	Perm	B	Highway Const Inspector IV	1.00	54,012	1.00	54,012	4501	3	SR19
TRN531DF	106114	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN531DF	106114	Temp	B	Student Helper II	0.50	8,112	0.50	8,112	676	0	SRNA
TRN531DF	106114	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN531DF	2795	Perm	P	Land Surveyor I	1.00	38,988	1.00	38,988	3249	13	SR18
TRN531DF	27247	Perm	B	Electronic Traffic Signal Tech	1.00	54,660	1.00	55,560	4630	1	BC15
TRN531DF	11406	Perm	B	Office Assistant III	1.00	16,212	1.00	25,667	2138.933	63	SR08
TRN531DF	11406	Perm	P	Office Assistant III	1.00	16,212	1.00	25,667	2138.933	63	SR08
TRN531DF	5308	Perm	B	Business Services Supvr I	1.00	18,252	1.00	41,040	3420	84	SR16
TRN531DF	5308	Perm	P	Business Services Supvr I	1.00	18,252	1.00	41,040	3420	84	SR16
TRN531DF	5308	Perm	B	Business Services Supvr I	1.00	18,252	1.00	56,196	4683	84	SR18
TRN531DF	5308	Perm	P	Business Services Supvr I	1.00	18,252	1.00	56,196	4683	84	SR18
TRN531DF	4121	Perm	B	Account Clerk IV	1.00	19,740	1.00	31,221	2601.733	63	SR13
TRN531DF	4121	Perm	P	Account Clerk IV	1.00	19,740	1.00	31,221	2601.733	63	SR13
TRN531DF	11318	Perm	P	Engineering Technician V	1.00	24,648	1.00	24,648	2054	63	SR07
TRN531DF	11318	Perm	P	Engineering Technician V	1.00	24,648	1.00	24,648	2054	63	SR07
TRN531DF	11318	Perm	P	Engineering Technician V	1.00	24,648	1.00	24,648	2054	63	SR07
TRN531DF	11318	Perm	P	Engineering Technician V	1.00	26,707	1.00	26,707	2225.6	63	SR09
TRN541DF	1171	Perm	B	Truck Driver	1.00	36,540	1.00	38,436	3203	1	BC06
TRN541DF	22775	Perm	B	Equipment Operator III	1.00	42,144	1.00	43,824	3652	1	BC09
TRN551DF	22778	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,540	3045	1	BC05
TRN561DG	1266	Perm	P	Highway Const Inspector IV	1.00	60,744	1.00	60,744	5062	3	SR19
TRN561DG	1266	Perm	P	Highway Const Inspector IV	1.00	42,684	1.00	42,684	3557	3	SR19
TRN561DG	1279	Perm	B	Heavy Equipment Operator	1.00	45,492	1.00	45,492	3791	1	BC10
TRN561DG	1353	Perm	B	Heavy Truck Driver	1.00	39,516	1.00	39,972	3331	1	BC07
TRN561DG	2683	Perm	B	Engineering Program Mgr	1.00	52,050	1.00	108,264	9022	35	EM07
TRN561DG	2683	Perm	P	Engineering Program Mgr	1.00	52,050	1.00	108,264	9022	35	EM07
TRN561DG	2683	Perm	B	Engineering Program Mgr	1.00	52,050	1.00	97,728	8144	35	EM07
TRN561DG	2683	Perm	P	Engineering Program Mgr	1.00	52,050	1.00	97,728	8144	35	EM07
TRN561DG	22813	Perm	B	General Laborer II	1.00	33,780	1.00	34,164	2847	1	BC03
TRN561DG	22814	Perm	B	Equipment Operator I	1.00	35,148	1.00	35,148	2929	1	BC04
TRN561DG	46334	Perm	B	Truck Driver Laborer	1.00	36,540	1.00	36,960	3080	1	BC05
TRN561DG	1383	Perm	P	Highway Const Inspector III	1.00	39,480	1.00	39,480	3290	3	SR17
TRN561DG	1271	Perm	B	Bridge Maintenance Worker I	1.00	47,148	1.00	47,148	3929	1	BC11

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted	Budgeted	Actual	Actual Salary	Monthly Rt	BU Code	SR
					FTE	Salary	FTE				Level
TRN561DG	22811	Perm	B	Equipment Operator III	1.00	43,824	1.00	43,824	3652	1	BC09
TRN595DB	1289	Perm	P	Engineer V	1.00	64,920	1.00	64,920	5410	23	SR26
TRN595DB	7964	Perm	P	Abstractor VI	1.00	33,758	1.00	33,758	2813.2	63	SR15
TRN595DB	7964	Perm	P	Abstractor VI	1.00	33,758	1.00	33,758	2813.2	63	SR15
TRN595DB	9602	Perm	P	Abstractor VII	1.00	51,936	1.00	51,936	4328	4	SR17
TRN595DB	10574	Perm	P	Land Boundary Surveyor I	1.00	38,979	1.00	38,979	3248.267	73	SR18
TRN595DB	10574	Perm	P	Land Boundary Surveyor I	1.00	38,979	1.00	38,979	3248.267	73	SR18
TRN595DB	10574	Perm	P	Land Boundary Surveyor I	1.00	38,979	1.00	38,979	3248.267	73	SR18
TRN595DB	10574	Perm	P	Land Boundary Surveyor I	1.00	38,979	1.00	38,979	3248.267	73	SR18
TRN595DB	10574	Perm	P	Land Boundary Surveyor I	1.00	37,482	1.00	37,482	3123.467	73	SR18
TRN595DB	10575	Perm	P	Land Boundary Surveyor I	1.00	43,824	1.00	43,824	3652	13	SR18
TRN595DB	12076	Perm	B	Pre Audit Clerk I	1.00	28,829	1.00	28,829	2402.4	63	SR11
TRN595DB	12076	Perm	B	Pre Audit Clerk I	1.00	28,829	1.00	28,829	2402.4	63	SR11
TRN595DB	12387	Perm	B	Research Statistician IV	1.00	62,424	1.00	67,488	5624	23	SR22
TRN595DB	22137	Perm	P	Engineer V	1.00	55,494	1.00	55,494	4624.533	93	SR26
TRN595DB	22815	Perm	B	Accountant IV	1.00	64,920	1.00	64,920	5410	13	SR22
TRN595DB	42964	Perm	B	Pre Audit Clerk I	1.00	32,424	1.00	28,836	2403	3	SR11
TRN595DB	49711	Perm	B	Accountant IV	1.00	62,424	1.00	45,588	3799	13	SR22
TRN595DB	8562	Perm	B	Procurement & Supply Spclt IV	1.00	43,824	1.00	43,826	3652.133	73	SR22
TRN595DB	8562	Perm	B	Procurement & Supply Spclt IV	1.00	43,824	1.00	43,826	3652.133	73	SR22
TRN595DB	100961	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	100961	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	100961	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN595DB	101329	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN595DB	105693	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	105693	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	105693	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN595DB	105697	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	105697	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	105697	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN595DB	105698	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	105698	Temp	B	Engineering Student Intern	1.00	33,758	1.00	33,758	2813.2	0	SRNA
TRN595DB	105698	Temp	B	Engineering Student Intern	0.50	16,457	0.50	16,457	1371.435	0	SRNA
TRN595DB	105905	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN595DB	106934	Temp	B	Student Helper I	0.50	7,352	0.50	7,352	612.625	0	SRNA
TRN595DB	110931	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN595DB	112740	Temp	B	Student Helper II	1.00	16,640	1.00	16,640	1386.667	0	SRNA
TRN595DB	6844	Perm	P	Engineering Technician VII	1.00	48,048	1.00	48,048	4004	4	SR19
TRN595DB	10758	Perm	P	Contracts Assistant I	1.00	31,221	1.00	31,221	2601.733	63	SR13
TRN595DB	10758	Perm	P	Contracts Assistant I	1.00	31,221	1.00	31,221	2601.733	63	SR13
TRN595DB	1274	Perm	P	Contracts Assistant I	1.00	31,221	1.00	31,221	2601.733	63	SR13
TRN595DB	17416	Perm	P	Engineering Technician VII	1.00	60,744	1.00	60,744	5062	4	SR19
TRN595DB	5735	Perm	P	Drafting Technician VI	1.00	36,525	1.00	36,525	3043.733	63	SR17

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position	Perm/	MOF	Position Title	Budgeted	Budgeted	Actual	Monthly Rt	BU Code	SR	
	Number	Temp			FTE	Salary	FTE				Actual Salary
TRN595DB	5735	Perm	P	Drafting Technician VI	1.00	36,525	1.00	36,525	3043.733	63	SR17
TRN595DB	5735	Perm	P	Drafting Technician VI	1.00	36,525	1.00	36,525	3043.733	63	SR17
TRN595DB	5735	Perm	P	Drafting Technician VI	1.00	36,525	1.00	36,525	3043.733	63	SR17
TRN595DB	5735	Perm	P	Drafting Technician VI	1.00	36,525	1.00	36,525	3043.733	63	SR17
TRN595DB	7602	Perm	P	Engineer III	1.00	53,352	1.00	53,352	4446	13	SR22
TRN595DB	17419	Perm	P	Engineer V	1.00	60,024	1.00	60,024	5002	13	SR26
TRN595DB	9666	Perm	P	Planner V	1.00	73,044	1.00	73,044	6087	13	SR24
TRN595DB	10564	Perm	P	Land Boundary Surveyor III	1.00	53,352	1.00	53,352	4446	13	SR22
TRN595DB	10564	Perm	P	Land Boundary Surveyor III	1.00	43,826	1.00	43,826	3652.133	73	SR22
TRN595DB	10564	Perm	P	Land Boundary Surveyor III	1.00	51,552	1.00	51,552	4296	13	SR22
TRN595DB	9665	Perm	P	Research Statistician IV	1.00	67,488	1.00	67,488	5624	13	SR22
TRN595DB	9665	Perm	P	Research Statistician IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	9665	Perm	P	Research Statistician IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	9665	Perm	P	Research Statistician IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	17420	Perm	P	Engineer III	1.00	45,576	1.00	45,576	3798	13	SR22
TRN595DB	7859	Perm	P	Land Boundary Surveyor V	1.00	53,373	1.00	53,373	4447.733	93	SR26
TRN595DB	7859	Perm	P	Land Boundary Surveyor V	1.00	55,494	1.00	55,494	4624.533	93	SR26
TRN595DB	7859	Perm	P	Land Boundary Surveyor V	1.00	55,494	1.00	55,494	4624.533	93	SR26
TRN595DB	7859	Perm	P	Land Boundary Surveyor V	1.00	55,494	1.00	55,494	4624.533	93	SR26
TRN595DB	7859	Perm	P	Land Boundary Surveyor V	1.00	55,494	1.00	55,494	4624.533	93	SR26
TRN595DB	5283	Perm	P	Right Of Way Agent V	1.00	53,364	1.00	53,364	4447	13	SR24
TRN595DB	11269	Perm	P	Secretary III	1.00	41,040	1.00	41,040	3420	63	SR16
TRN595DB	11269	Perm	P	Secretary III	1.00	42,684	1.00	42,684	3557	63	SR16
TRN595DB	10167	Perm	P	Office Assistant III	1.00	25,667	1.00	25,667	2138.933	63	SR08
TRN595DB	10167	Perm	P	Office Assistant III	1.00	25,667	1.00	25,667	2138.933	63	SR08
TRN595DB	10167	Perm	P	Office Assistant III	1.00	25,667	1.00	25,667	2138.933	63	SR08
TRN595DB	10143	Perm	P	Office Assistant III	1.00	28,836	1.00	28,836	2403	3	SR08
TRN595DB	10143	Perm	P	Office Assistant III	1.00	25,667	1.00	25,667	2138.933	63	SR08
TRN595DB	10143	Perm	P	Office Assistant III	1.00	25,668	1.00	25,668	2139	3	SR08
TRN595DB	118414	Temp	B	Accountant IV	1.00	43,826	1.00	43,826	3652.133	73	SR22
TRN595DB	118414	Temp	N	Accountant IV	1.00	43,826	1.00	43,826	3652.133	73	SR22
TRN595DB	118414	Temp	B	Accountant IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	118414	Temp	N	Accountant IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	118414	Temp	B	Accountant IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	118414	Temp	N	Accountant IV	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	43246	Perm	B	Contracts Assistant I	1.00	41,040	1.00	31,221	2601.733	63	SR13
TRN595DB	6570	Perm	P	Engineer VI	1.00	75,960	1.00	75,960	6330	23	SR28
TRN595DB	10208	Perm	P	Drafting Technician VII	1.00	60,744	1.00	60,744	5062	4	SR19
TRN595DB	10208	Perm	P	Drafting Technician VII	1.00	39,478	1.00	39,478	3289.867	84	SR19
TRN595DB	8004	Perm	P	Engineer V	1.00	60,024	1.00	60,024	5002	23	SR26
TRN595DB	22134	Perm	P	Engineer V	1.00	55,494	1.00	55,494	4624.533	93	SR26
TRN595DB	22134	Perm	P	Engineer V	1.00	67,488	1.00	67,488	5624	23	SR26
TRN595DB	11974	Perm	B	Secretary II	1.00	41,040	1.00	26,707	2225.6	63	SR09

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position	Perm/	MOF	Position Title	Budgeted	Budgeted	Actual	Monthly Rt	BU Code	SR	
	Number	Temp			FTE	Salary	FTE			Actual Salary	Level
TRN595DB	11974	Perm	B	Secretary II	1.00	41,040	1.00	32,427	2702.267	63	SR14
TRN595DB	11974	Perm	B	Secretary II	1.00	41,040	1.00	32,424	2702	3	SR14
TRN595DB	112852	Perm	B	Accountant II	1.00	43,824	1.00	45,576	3798	13	SR18
TRN595DB	2519	Perm	P	Engineer I	1.00	38,979	1.00	38,979	3248.267	73	SR18
TRN595DB	117684	Perm	B	Right Of Way Agent I	1.00	43,824	1.00	40,548	3379	13	SR16
TRN595DB	117684	Perm	B	Right Of Way Agent I	1.00	43,824	1.00	36,024	3002	13	SR16
TRN595DB	10713	Perm	P	Research Statistician IV	1.00	34,653	1.00	34,653	2887.733	73	SR16
TRN595DB	10713	Perm	P	Research Statistician IV	1.00	36,026	1.00	36,026	3002.133	73	SR16
TRN595DB	10550	Perm	P	Engineer VI	1.00	49,338	1.00	49,338	4111.467	73	SR24
TRN595DB	10550	Perm	P	Engineer VI	1.00	62,421	1.00	62,421	5201.733	93	SR28
TRN595DB	10550	Perm	P	Engineer VI	1.00	62,421	1.00	62,421	5201.733	93	SR28
TRN595DB	10550	Perm	P	Engineer VI	1.00	62,421	1.00	62,421	5201.733	93	SR28
TRN595DB	3812	Perm	P	Engineer V	1.00	51,314	1.00	51,314	4276.133	73	SR24
TRN595DB	9921	Perm	P	Engineer V	0.50	25,015	0.50	25,015	2084.615	73	SR24
TRN595DB	10707	Perm	P	Research Statistician III	1.00	43,826	1.00	43,826	3652.133	73	SR22
TRN595DB	10707	Perm	P	Research Statistician III	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	10707	Perm	P	Research Statistician III	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN595DB	6595	Perm	P	Engineer IV	1.00	51,314	1.00	51,314	4276.133	73	SR24
TRN595DB	6595	Perm	P	Engineer IV	1.00	51,314	1.00	51,314	4276.133	73	SR24
TRN595DB	6595	Perm	P	Engineer IV	1.00	51,300	1.00	51,300	4275	13	SR22
TRN595DB	10652	Perm	P	Engineer III	1.00	47,412	1.00	47,412	3951	13	SR22
TRN595DB	10589	Perm	P	Engineer II	1.00	45,588	1.00	45,588	3799	13	SR22
TRN595DB	10589	Perm	P	Engineer II	1.00	38,979	1.00	38,979	3248.267	73	SR18
TRN595DB	10551	Perm	P	Engineer I	1.00	55,488	1.00	55,488	4624	13	SR24
TRN595DB	119161	Perm	B	Engineering Program Mgr	1.00	51,312	1.00	80,760	6730	35	EM07
TRN595DB	119098	Perm	B	Engineer VI	1.00	35,064	1.00	62,421	5201.733	73	SR28
TRN595DB	119098	Perm	B	Engineer VI	1.00	35,064	1.00	62,421	5201.733	73	SR28
TRN595DB	119098	Perm	B	Engineer VI	1.00	35,064	1.00	62,421	5201.733	73	SR28
TRN595DB	7608	Perm	P	Engineer III	1.00	49,344	1.00	49,344	4112	13	SR24
TRN595DB	6857	Perm	P	Engineer V	1.00	53,352	1.00	53,352	4446	23	SR22
TRN595DB	6857	Perm	P	Engineer V	1.00	73,044	1.00	73,044	6087	23	SR26
TRN595DB	6857	Perm	P	Engineer V	1.00	55,494	1.00	55,494	4624.533	93	SR26
TRN595DB	10173	Perm	P	Drafting Technician V	1.00	56,172	1.00	56,172	4681	3	SR17
TRN595DB	10193	Perm	P	Engineer V	1.00	55,494	1.00	55,494	4624.533	73	SR26
TRN595DB	10813	Perm	P	Right Of Way Agent II	1.00	36,024	1.00	36,024	3002	13	SR16
TRN595DB	9920	Perm	P	Engineer III	1.00	49,338	1.00	49,338	4111.467	73	SR24
TRN595DB	9920	Perm	P	Engineer III	1.00	51,314	1.00	51,314	4276.133	73	SR24
TRN595DB	9920	Perm	P	Engineer III	1.00	51,314	1.00	51,314	4276.133	73	SR24
TRN595DB	7689	Perm	P	Drafting Technician VIII	1.00	65,784	1.00	65,784	5482	4	SR21
TRN595DB	118346	Temp	N	Engineer V	1.00	53,373	1.00	53,373	4447.733	73	SR26
TRN595DB	118346	Temp	N	Engineer V	1.00	55,494	1.00	55,494	4624.533	73	SR26
TRN595DB	118346	Temp	N	Engineer V	1.00	55,494	1.00	55,494	4624.533	73	SR26
TRN595DB	118346	Temp	N	Engineer V	1.00	55,494	1.00	55,494	4624.533	73	SR26

Department of Transportation Highways Division
Personnel Separations

Table 11

Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted	Budgeted	Actual	Actual Salary	Monthly Rt	BU Code	SR
					FTE	Salary	FTE				Level
TRN595DB	118346	Temp	N	Engineer V	1.00	55,494	1.00	55,494	4624.533	73	SR26
TRN595DB	3482	Perm	P	Engineer IV	1.00	51,314	1.00	51,314	4276.133	73	SR24
TRN595DB	7673	Perm	P	Engineering Technician V	1.00	36,516	1.00	36,516	3043	3	SR07
TRN595DB	6428	Perm	P	Drafting Technician VI	1.00	26,707	1.00	26,707	2225.6	63	SR09
TRN595DB	10587	Perm	P	Drafting Technician VI	1.00	26,707	1.00	26,707	2225.6	63	SR09
TRN595DB	15074	Perm	P	Drafting Technician VI	0.50	13,020	0.50	13,020	1084.98	63	SR09
TRN595DB	21576	Perm	P	Janitor II	1.00	32,856	1.00	32,856	2738	1	BC02
TRN595DB	21576	Perm	P	Janitor II	1.00	33,228	1.00	33,228	2769	1	BC02
TRN595DB	6766	Perm	P	Right Of Way Agent I	1.00	45,576	1.00	45,576	3798	13	SR22
TRN597AB	19365	Perm	B	Highway Safety Specialist	1.00	43,824	1.00	45,573	3797.733	73	SR22
TRN597AB	19365	Perm	N	Highway Safety Specialist	1.00	43,824	1.00	45,573	3797.733	73	SR22
TRN597AB	28809	Perm	B	Motor Carrier Safety Offcr III	1.00	56,172	1.00	58,440	4870	3	SR18
TRN597AB	39575	Perm	B	Motor Carrier Safety Offcr III	1.00	58,440	1.00	58,440	4870	3	SR18
TRN597AB	28873	Perm	B	Motor Vehicle Safety Admr	1.00	90,780	1.00	77,628	6469	35	EM05
TRN597AB	28873	Perm	B	Motor Vehicle Safety Admr	1.00	90,780	1.00	71,760	5980	35	EM05
TRN597AB	110805	Perm	N	Highway Safety Specialist	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN597AB	110805	Perm	N	Highway Safety Specialist	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN597AB	110805	Perm	N	Highway Safety Specialist	0.50	22,217	0.50	22,217	1851.395	73	SR22
TRN597AB	110805	Perm	N	Highway Safety Specialist	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN597AB	113178	Perm	N	Highway Safety Specialist	1.00	45,573	1.00	45,573	3797.733	73	SR22
TRN597AB	28807	Perm	B	Motor Carrier Safety Offcr IV	1.00	63,204	1.00	54,012	4501	4	SR20
TRN597AB	113179	Perm	N	Highway Safety Manager	1.00	57,720	1.00	57,720	4810	23	SR26
TRN597AB	28805	Perm	B	Motor Carrier Safety Offcr VI	1.00	73,968	1.00	73,968	6164	4	SR24
TRN597AB	28805	Perm	B	Motor Carrier Safety Offcr VI	1.00	73,968	1.00	48,048	4004	84	SR24
TRN597AB	28805	Perm	B	Motor Carrier Safety Offcr VI	1.00	73,968	1.00	48,048	4004	84	SR24
TRN597AB	42775	Perm	B	Motor Carrier Safety Offcr III	1.00	32,424	1.00	35,064	2922	3	SR14
TRN597AB	42777	Perm	B	Motor Carrier Safety Offcr III	1.00	35,064	1.00	39,480	3290	3	SR16
TRN597AB	34226	Perm	B	Motor Carrier Safety Offcr IV	1.00	60,744	1.00	63,204	5267	3	SR20
TRN597AB	34226	Perm	B	Motor Carrier Safety Offcr IV	1.00	60,744	1.00	32,427	2702.267	63	SR14

Department of Transportation Highways Division
New Hires

Table 12

<u>New Hire Effective Date:</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/10/2008	TRN501DC	6593	Perm	P	Hwy Constr Insp IV	1.00	39,480	1.00	39,480	3	SR19
7/21/2008	TRN595DB	10571	Perm	P	Lnd Bndry Srvyr I	1.00	37,488	1.00	37,488	13	SR18
8/1/2008	TRN511DD	30968	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
8/1/2008	TRN531DF	32130	Perm	B	Hvy Equip Oper	1.00	45,492	1.00	45,492	1	BC10
8/1/2008	TRN501DC	47173	Perm	B	Maint Mech I	1.00	43,824	1.00	43,824	1	BC09
8/6/2008	TRN595DB	10811	Perm	P	Right of Way Agent IV	1.00	43,824	1.00	43,824	13	SR22
8/11/2008	TRN531DF	116727	Perm	B	CE III	1.00	43,824	1.00	49,080	13	SR22
8/18/2008	TRN511DD	19144	Perm	P	CE III	1.00	54,444	1.00	54,444	13	SR22
8/18/2008	TRN511DD	47363	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
8/18/2008	TRN595DB	8562	Perm	B	Proc Supply Spec IV	1.00	43,824	1.00	43,824	13	SR22
8/25/2008	TRN501DC	7558	Perm	P	Hwy Constr Insp I	1.00	30,036	1.00	30,036	3	SR12
8/27/2008	TRN501DC	6462	Perm	P	Hwy Constr Insp I	1.00	30,036	1.00	30,036	3	SR12
8/28/2008	TRN501DC	4494	Perm	P	CE III	1.00	62,952	1.00	62,952	13	SR22
9/2/2008	TRN511DD	44268	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
9/2/2008	TRN531DF	45514	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
9/8/2008	TRN501DC	1198	Perm	B	Equip Oper I	1.00	35,148	1.00	35,148	1	BC04
9/8/2008	TRN501DC	7550	Perm	P	Land Surveyor I	1.00	37,488	1.00	37,488	13	SR18
9/16/2008	TRN531DF	1157	Perm	B	CE III	1.00	43,824	1.00	49,080	13	SR22
9/16/2008	TRN501DC	19146	Perm	P	Hwy Constr Insp I	1.00	30,036	1.00	30,036	3	SR12
10/1/2008	TRN595DB	4493	Perm	P	Struct Eng V	1.00	80,676	1.00	80,676	23	SR26
10/1/2008	TRN511DD	7854	Perm	P	Land Surveyor I	1.00	40,548	1.00	40,548	13	SR18
10/16/2008	TRN595DB	12076	Perm	B	Pre Audit Clk I	1.00	28,836	1.00	28,836	3	SR11
10/16/2008	TRN595DB	11579	Perm	B	Pre Audit Clk I	1.00	33,756	1.00	28,836	3	SR11
10/20/2008	TRN531DF	11406	Perm	B/P	Ofc Asst III	1.00	25,668	1.00	25,668	3	SR08
11/3/2008	TRN561DG	7855	Perm	P	Engr Aid III	1.00	36,516	1.00	36,516	3	SR11
11/3/2008	TRN561DG	22804	Perm	B	Equip Oper I	1.00	35,148	1.00	35,148	1	BC04
11/3/2008	TRN501DC	7552	Perm	P	Hwy Constr Insp I	1.00	30,036	1.00	30,036	3	SR12
11/17/2008	TRN531DF	1146	Perm	B	Auto Mech Hlpr	1.00	36,540	1.00	36,540	1	BC05

Department of Transportation Highways Division
New Hires

Table 12

<u>New Hire Effective Date:</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
12/1/2008	TRN561DG	22805	Perm	B	Gen Laborer II	1.00	33,780	1.00	33,780	1	BC03
12/1/2008	TRN595DB	10437	Perm	P	Right of Way Agent IV	1.00	45,576	1.00	45,576	13	SR22
12/8/2008	TRN501DC	10752	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
12/9/2008	TRN595DB	10713	Perm	P	Rsch Stat IV	1.00	45,576	1.00	45,576	13	SR22
12/16/2008	TRN595DB	10715	Perm	P	Engr Aid III	1.00	28,836	1.00	28,836	3	SR11
12/17/2008	TRN595DB	10439	Perm	P	Right of Way Agent IV	1.00	45,576	1.00	45,576	13	SR22
1/2/2009	TRN561DG	1273	Perm	B	Gen Laborer II	1.00	33,780	1.00	15,276	1	BC03
1/2/2009	TRN595DB	5317	Perm	P	Engr Tech V	1.00	33,756	1.00	33,756	3	SR15
1/9/2009	TRN595DB	2225	Perm	P	Drftg Aid II	1.00	26,700	1.00	26,700	3	SR09
1/15/2009	TRN595DB	10167	Perm	P	Ofc Asst III	1.00	25,668	1.00	25,668	3	SR08
1/15/2009	TRN595DB	12169	Perm	B	Act Clk II	1.00	25,668	1.00	25,668	3	SR08
1/16/2009	TRN511DD	10050	Perm	B/P	Janitor II	1.00	32,856	1.00	32,856	1	BC02
1/16/2009	TRN561DG	11453	Perm	B	Hvy Veh Cnstr Equip Mech I	1.00	47,148	1.00	47,148	1	BC11
1/16/2009	TRN501DC	11808	Perm	P	CE IV	1.00	72,540	1.00	72,540	13	SR24
1/20/2009	TRN595DB	2519	Perm	P	CE I	1.00	38,988	1.00	38,988	13	SR18
1/20/2009	TRN595DB	3798	Perm	P	Lndscpe Arch IV	1.00	45,576	1.00	45,576	13	SR22
1/20/2009	TRN595DB	10650	Perm	P	Engr Aid I	1.00	24,648	1.00	24,648	3	SR07
1/20/2009	TRN501DC	8734	Perm	P	CE I	1.00	38,988	1.00	38,988	13	SR18
2/9/2009	TRN595DB	10551	Perm	P	CE I	1.00	38,988	1.00	38,988	13	SR18
2/9/2009	TRN501DC	1194	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
2/17/2009	TRN595DB	19154	Perm	P	Engr Aid I	1.00	24,648	1.00	24,648	3	SR07
2/17/2009	TRN531DF	6469	Perm	B	Engr Tech V	1.00	33,756	1.00	33,756	3	SR15
3/2/2009	TRN595DB	7608	Perm	P	CE III	1.00	49,212	1.00	49,212	13	SR22
3/2/2009	TRN595DB	10646	Perm	P	Engr Aid I	1.00	24,648	1.00	24,648	3	SR07
3/2/2009	TRN501DC	7490	Perm	B	CE IV	1.00	64,980	1.00	64,980	13	SR24
3/9/2009	TRN595DB	118383	Temp	B/N	ITS IV	1.00	42,144	1.00	51,312	13	SR22
3/9/2009	TRN595DB	10659	Perm	P	Engr Aid I	1.00	24,648	1.00	24,648	3	SR07
3/23/2009	TRN595DB	10716	Perm	P	Engr Aid I	1.00	24,648	1.00	24,648	3	SR07

Department of Transportation Highways Division
New Hires

Table 12

<u>New Hire Effective Date:</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
4/1/2009	TRN595DB	7553	Perm	P	Engr Aid I	1.00	24,648	1.00	24,648	3	SR07
4/1/2009	TRN531DF	2682	Perm	B	Hwy Constr Insp I	1.00	30,036	1.00	30,036	3	SR12
4/1/2009	TRN501DC	7684	Perm	P	CE III	1.00	45,768	1.00	45,768	13	SR20
4/16/2009	TRN531DF	2795	Perm	B	Land Surveyor I	1.00	37,488	1.00	37,488	13	SR18
5/1/2009	TRN531DF	43290	Perm	B	Auto Mech I	1.00	45,492	1.00	46,236	1	BC10
5/1/2009	TRN501DC	1209	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
5/6/2009	TRN595DB	118414	Temp	B/N	Acct IV	1.00	42,144	1.00	45,576	13	SR22
5/18/2009	TRN501DC	11859	Perm	P	CE I	1.00	45,768	1.00	45,768	13	SR20
6/1/2009	TRN595DB	7671	Perm	P	Engr Aid I	1.00	24,648	1.00	24,648	3	SR07
6/1/2009	TRN501DC	16853	Perm	P	Hwy Constr Insp I	1.00	30,036	1.00	30,036	3	SR12
6/8/2009	TRN595DB	10143	Perm	P	Ofc Asst III	1.00	25,668	1.00	25,668	3	SR08
6/16/2009	TRN531DF	4591	Perm	B	Hwy Constr Insp I	1.00	30,036	1.00	30,036	3	SR12
6/16/2009	TRN595DB	1274	Perm	P	Contr Asst I	1.00	31,212	1.00	31,212	3	SR13
7/20/2009	TRN511DD	1318	Perm	B	Trk Dvr Labr	1.00	36,960	1.00	36,960	1	BC05
8/3/2009	TRN511DD	30973	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02
8/3/2009	TRN501DC	10453	Perm	B	Pers Clk III	1.00	26,700	1.00	26,700	63	SR09
8/17/2009	TRN511DD	3654	Perm	P	Hwy Constr Insp IV	1.00	39,480	1.00	39,480	3	SR19
8/17/2009	TRN511DD	1283	Perm	B	Gen Laborer I	1.00	32,856	1.00	32,856	1	BC02

Department of Transportation Highways Division
Reduction in Force (RIF) Actions

Table 13

RIF Code	Prog ID/Org	RIF Action	Position #	Position Title	MOF	FTE	Current Comp Rate	Position Salary Decrease	Position Salary Increase	Comp Freq (Mo/Hr)	SR Level	BU	Perm/ Temp	Placement Action	Reason
001A	TRN595DB	J/W Placement - In	119162	Sec II	B	1.00	2,922.00	(2,922.00)	2,922.00	Mo	SR14C	63	Perm	fill vacancy	
002A	TRN501DC	J/W Placement - In	10453	PC III	B	1.00	2,225.00	(2,225.00)	2,503.00	Mo	SR09D	63	Perm	bump	
002B	TRN501DC	Placement of Incumbent	10453	PC III	B	-	0.00	0.00		Mo	SR09A	63	Perm	none	< 24 retention points (initial prob ee)
003A	TRN595DB	J/W Placement - In	10564	LBS III	P	1.00	4,446.00	(4,446.00)	5,443.00	Mo	SR22L	13	Perm	bump	
003B	TRN595DB	Placement of Incumbent	10564	LBS III	P	-				Mo	SR22G	13	Perm	PENDING	
004A	TRN595DB	J/W Placement - In	12387	RS IV	B	1.00	5,202.00	(5,202.00)	5,624.00	Mo	SR22M	13	Perm	fill vacancy	
005A	TRN501DC	J/W Placement - In	1220	GL I	B	1.00	2,738.00	(2,738.00)	2,769.00	Mo	BC02A	01	Perm	fill vacancy	
006A	TRN595DB	J/W Placement - In	10575	LBS I	P	1.00	0.00	0.00	3,511.00	Mo	SR18E	13	Perm	fill vacancy	
007A	TRN501DC	J/W Placement - In	19155	ET V	P	1.00	0.00	0.00	3,164.00	Mo	SR15D	03	Perm	fill vacancy	
008A	TRN501DC	J/W Placement - In	1319	GL I	B	1.00	2,738.00	(2,738.00)	2,769.00	Mo	BC02A	01	Perm	fill vacancy	
009A	TRN501DC	J/W Placement - In	31506	GL I	B	1.00	2,738.00	(2,738.00)	2,769.00	Mo	BC02A	01	Perm	fill vacancy	
010A	TRN501DC	J/W Placement - In	15693	GL I	B	1.00	2,738.00	(2,738.00)	2,769.00	Mo	BC02A	01	Perm	fill vacancy	
011A	TRN531DF	J/W Placement - In	1169	GL II	B	1.00	2,815.00	(2,815.00)	2,847.00	Mo	BC03A	01	Perm	fill vacancy	
012A	TRN501DC	J/W Placement - In	1194	GL I	B	1.00	2,738.00	(2,738.00)	2,769.00	Mo	BC02A	01	Perm	bump	
012B	TRN501DC	Placement of Incumbent	1194	GL I	B	-	0.00	0.00		Mo	BC02A	01	Perm	none	< 24 retention points (initial prob ee)
013A	TRN595DB	J/W Placement - In	10143	OA III	P	1.00	2,139.00	(2,139.00)	2,225.00	Mo	SR08B	03	Perm	bump	
013B	TRN595DB	Placement of Incumbent	10143	OA III	P	-				Mo	SR08A	03	Perm	none	< 24 retention points (initial prob ee)
014A	TRN501DC	J/W Placement - In	1188	GL II	B	1.00	2,815.00	(2,815.00)	2,847.00	Mo	BC03A	01	Perm	fill vacancy	
015A	TRN595DB	J/W Placement - In	12478	ITS III (auth ITS IV)	B	1.00	2,313.00	(2,313.00)	4,276.00	Mo	SR20H	13	Perm	bump	
015B	TRN595DB	Placement of Incumbent	12478	ITS III (auth ITS IV)	B	-	0.00	0.00	-	Mo	SR20D	13	Perm	PENDING	
016A	TRN595DB	J/W Placement - In	10707	RS III (auth RS IV)	P	1.00	3,511.00	(3,511.00)	3,951.00	Mo	SR20F	13	Perm	bump	
016B	TRN595DB	Placement of Incumbent	10707	RS III (auth RS IV)	P	-				Mo	SR20C	13	Perm	PENDING	
017A	TRN595DB	J/W Placement - In	21385	EECoord	P	1.00	0.00	0.00	4,625.00	Mo	SR22H	13	Perm	fill vacancy	
018A	TRN595DB	J/W Placement - In	10574	LBS I	P	1.00	0.00	0.00	3,798.00	Mo	SR18F	13	Perm	fill vacancy	
019A	TRN501DC	J/W Placement - In	47173	MM I (auth TMT III)	B	1.00	3,652.00	(3,652.00)	3,712.00	Mo	BC09A	01	Perm	bump	
019B	TRN501DC	Placement of Incumbent	47173	MM I (auth TMT III)	B	-	0.00	0.00	-	Mo	BC09A	01	Perm	fill vacancy @ AIR (GL II)	
020A	TRN595DB	J/W Placement - In	21576	Jan II	P	1.00	2,769.00	(2,769.00)	2,769.00	Mo	BC02A	01	Perm	bump	
020B	TRN595DB	Placement of Incumbent	21576	Jan II	P	-				Mo	BC02A	01	Perm	none	< 24 retention points (initial prob ee)
021A	TRN595DB	J/W Placement - In	52861	ITS V	B	1.00	4,112.00	(4,112.00)	6,330.00	Mo	SR24M	13	Perm	bump	

Department of Transportation Highways Division
 Reduction in Force (RIF) Actions

Table 13

<u>RIF Code</u>	<u>Prog ID/Org</u>	<u>RIF Action</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOE</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
021B	TRN595DB	Placement of Incumbent	52861	ITS V	B	-				Mo	SR24E	13	Perm	PENDING	

Department of Transportation Highways Division
Expenditures Exceeding Federal Fund Ceiling

Table 14

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
TRN 501	0	10,768,092	9/14/2009	ARRA funds: H-1 Dowel Retrofit, Kaimuki and Palailai Areas. Project will install reinforcing dowel bars into joints and cracks existing concrete pavements to repair and smoothen the pavement at two major locations on the H-1 Freeway.	N	N	Y
TRN 597	5,734,572	40,000	8/18/2009	Digital Image Assess and Exchange Grant	Y	N	N
TRN 597	5,734,572	833,717	8/18/2009	2009 REAL ID Grant	Y	N	N
TRN 597	5,734,572	98,940	8/18/2009	Automated Driver Licensing Grant	Y	N	N
TRN 597	5,734,572	150,000	8/18/2009	CDL Examiner Training Grant	Y	N	N

Department of Transportation Highways Division
Intradepartmental Transfers

Table 15

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
TRN 511	TRN 501	1,386,467	6/30/2009	H-1 Pearl City Viaduct emergency deck repair	N
TRN 561	TRN 501	533,992	6/30/2009	H-1 Pearl City Viaduct emergency deck repair	N
TRN 595	TRN 501	1,543,887	6/30/2009	H-1 Pearl City Viaduct emergency deck repair	N
TRN 551	TRN 531	465,000	6/30/2009	Kula Highway resurfacing project	N
TRN 541	TRN 531	2,575,000	6/30/2009	Kula Highway resurfacing project	N

Department of Transportation Highways Division
CIP Summary

Table 16

Priority	Project Title	\$\$\$\$	MOF
1	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	2,000	B
2	PEARL CITY, WAIANAE, AND KANEOHE BASEYARDS WASHDOWN RACKS, OAHU	150	E
3	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII	150	E
		600	N
4	KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS ROAD TO VICINITY OF SHOWER DRIVE, HAWAII	1,200	E
		4,800	N
5	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU	1,000	E
		4,000	N
6	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII	3,440	E
		13,760	N
7	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, OAHU	250	E
		1,000	N
8	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	600	E
		2,400	N
9	KUAKINI HIGHWAY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII	1,100	E
10	FARRINGTON HIGHWAY DRAINAGE IMPROVEMENTS, VICINITY OF ORANGE STREET, OAHU	3,650	E
11	HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI	200	E
12	FREEWAY MANAGEMENT SYSTEM, OAHU	3,000	E
		12,000	N
13	KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MOHALA STREET TO VICINITY OF OKI PLACE, MOLOKAI	1,000	E
14	KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII	1,600	E
		6,400	N
15	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	70	E
		280	N
16	KUHIO HIGHWAY, INTERSECTION IMPROVEMENTS AT KCCC & WAILUA GOLF COURSE ENTRANCE, KAUAI		E

**FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES
DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

PART A: PROPOSED LAPSES				
Act/Yr	Item No.	Project Title	MOF	Amount
289 / 93	C-39	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU	E	\$2.46
289 / 93	C-39	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU	J	\$229,620.64
252 / 94	C-39	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU	E	\$12,410.05
252 / 94	C-39	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU	J	\$455,929.09
287 / 96	C-49Q	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU	E	\$91,988.04
287 / 96	C-49Q	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU	N	\$2,085,462.47
289 / 93	C-50	MALAEKAHANA STREAM BRIDGE, OAHU	E	\$11,987.81
289 / 93	C-50	MALAEKAHANA STREAM BRIDGE, OAHU	N	\$2,563.49
328 / 97	C-111	MALAEKAHANA STREAM BRIDGE, OAHU	E	\$284,900.20
328 / 97	C-111	MALAEKAHANA STREAM BRIDGE, OAHU	N	\$1,115,663.62
		HIGHWAY LIGHTS ON INTERSTATE H-2, WAIAWA TO LEILEHUA INTERCHANGES, OAHU		\$71,789.70
218 / 95	C-34	HIGHWAY LIGHTS ON INTERSTATE H-2, WAIAWA TO LEILEHUA INTERCHANGES, OAHU	E	
		HIGHWAY LIGHTS ON INTERSTATE H-2, WAIAWA TO LEILEHUA INTERCHANGES, OAHU	N	\$11,022.30
218 / 95	C-34	HIGHWAY LIGHTS ON INTERSTATE H-2, WAIAWA TO LEILEHUA INTERCHANGES, OAHU		\$110,516.31
287 / 96	C-34	HIGHWAY LIGHTS ON INTERSTATE H-2, WAIAWA TO LEILEHUA INTERCHANGES, OAHU	E	
		HIGHWAY LIGHTS ON INTERSTATE H-2, WAIAWA TO LEILEHUA INTERCHANGES, OAHU	N	\$22,518.73
287 / 96	C-34	HIGHWAY LIGHTS ON INTERSTATE H-2, WAIAWA TO LEILEHUA INTERCHANGES, OAHU		
116 / 98	C-117	INTERSTATE ROUTE H-1, PUNAHOU STREET OFF-RAMP IMPROVEMENTS, OAHU	E	\$179,405.76
116 / 98	C-117	INTERSTATE ROUTE H-1, PUNAHOU STREET OFF-RAMP IMPROVEMENTS, OAHU	N	\$3,365,666.51
259 / 01	C-64	FARRINGTON HIGHWAY IMPROVEMENTS, NANAKULI TO MAKAHA, OAHU	B	\$1,396.75
259 / 01	C-64	FARRINGTON HIGHWAY IMPROVEMENTS, NANAKULI TO MAKAHA, OAHU	E	\$92,213.45
259 / 01	C-64	FARRINGTON HIGHWAY IMPROVEMENTS, NANAKULI TO MAKAHA, OAHU	N	\$123,375.48
		INTERSTATE H-1 AND MOANALUA FREEWAYS, GLARE SCREENS AND GUARDRAILS, OAHU		\$79,475.32
328 / 97	C-123	INTERSTATE H-1 AND MOANALUA FREEWAYS, GLARE SCREENS AND GUARDRAILS, OAHU	E	
		INTERSTATE H-1 AND MOANALUA FREEWAYS, GLARE SCREENS AND GUARDRAILS, OAHU	N	\$141,204.84
328 / 97	C-123	INTERSTATE H-1 AND MOANALUA FREEWAYS, GLARE SCREENS AND GUARDRAILS, OAHU		
91 / 99	C-69	NIMITZ HIGHWAY BIKEWAY, WAIAKAMILO ROAD TO THE H-1 FREEWAY AIRPORT VIADUCT, OAHU	E	\$225,000.00
281 / 00	C-69	NIMITZ HIGHWAY BIKEWAY, WAIAKAMILO ROAD TO THE H-1 FREEWAY AIRPORT VIADUCT, OAHU	E	\$300,000.00
		NIMITZ HIGHWAY BIKEWAY, WAIAKAMILO ROAD TO THE H-1 FREEWAY AIRPORT VIADUCT, OAHU		\$1,200,000.00
281 / 00	C-69	NIMITZ HIGHWAY BIKEWAY, WAIAKAMILO ROAD TO THE H-1 FREEWAY AIRPORT VIADUCT, OAHU	N	
116 / 98	C-159F	FARRINGTON HIGHWAY IMPROVEMENT, OAHU	E	\$245,736.36
116 / 98	C-159F	FARRINGTON HIGHWAY IMPROVEMENT, OAHU	N	\$176,686.69
		REPLACE BRIDGES AT KUPAPALUA, PEPOO, AUWAIKEAKUA AND HALAULANI, HAWAII		\$22,432.08
287 / 96	C-56	REPLACE BRIDGES AT KUPAPALUA, PEPOO, AUWAIKEAKUA AND HALAULANI, HAWAII	E	
		REPLACE BRIDGES AT KUPAPALUA, PEPOO, AUWAIKEAKUA AND HALAULANI, HAWAII	N	\$129,152.53
287 / 96	C-56	REPLACE BRIDGES AT KUPAPALUA, PEPOO, AUWAIKEAKUA AND HALAULANI, HAWAII		
116 / 98	C-164	REPLACE BRIDGES AT KUPAPALUA, PEPOO, AUWAIKEAKUA AND HALAULANI, HAWAII	B	\$274,919.60
		REPLACE BRIDGES AT KUPAPALUA, PEPOO, AUWAIKEAKUA AND HALAULANI, HAWAII		\$1,306,128.22
116 / 98	C-164	REPLACE BRIDGES AT KUPAPALUA, PEPOO, AUWAIKEAKUA AND HALAULANI, HAWAII	N	
259 / 01	C-97	HANDICAPPED ACCESSIBILITY FOR SIDEWALKS ON ROUTES 240 AND 270, HAWAII	E	\$168,920.46
259 / 01	C-97	HANDICAPPED ACCESSIBILITY FOR SIDEWALKS ON ROUTES 240 AND 270, HAWAII	N	\$947,710.80
		KAMEHAMEHA AVE. BIKEWAY, KALANIANA'OLE AVE. TO HILO BAYFRONT HIGHWAY, HAWAII		\$55,014.94
91 / 99	C-90	KAMEHAMEHA AVE. BIKEWAY, KALANIANA'OLE AVE. TO HILO BAYFRONT HIGHWAY, HAWAII	E	
287 / 96	C-67A	HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI	B	\$1,143,938.60
		HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI		\$3,376,755.25
287 / 96	C-67A	HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI	N	
328 / 97	C-172	HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI	E	\$20,000.00
		HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI		\$80,000.00
328 / 97	C-172	HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI	N	
		HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI		\$252,233.54
116 / 98	C-172	HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI	E	
		HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI		\$4,859,595.36
116 / 98	C-172	HONOAPIILANI HIGHWAY WIDENING, KUIHELANI HIGHWAY TO MAALAEA HARBOR, MAUI	N	
328 / 97	C-178	PUUNENE AVENUE/MOKULELE HIGHWAY WIDENING, KUIHELANI HIGHWAY TO PIILANI HIGHWAY, MAUI	B	\$43,055.00
		PUUNENE AVENUE/MOKULELE HIGHWAY WIDENING, KUIHELANI HIGHWAY TO PIILANI HIGHWAY, MAUI		\$58.97
328 / 97	C-178	PUUNENE AVENUE/MOKULELE HIGHWAY WIDENING, KUIHELANI HIGHWAY TO PIILANI HIGHWAY, MAUI	E	
		PUUNENE AVENUE/MOKULELE HIGHWAY WIDENING, KUIHELANI HIGHWAY TO PIILANI HIGHWAY, MAUI		\$164,706.23
328 / 97	C-178	PUUNENE AVENUE/MOKULELE HIGHWAY WIDENING, KUIHELANI HIGHWAY TO PIILANI HIGHWAY, MAUI	N	
		PUUNENE AVENUE/MOKULELE HWY. WIDENING, KUIHELANI HWY. TO PIILANI HWY., MAUI		\$21,702.71
281 / 00	C-94	PUUNENE AVENUE/MOKULELE HWY. WIDENING, KUIHELANI HWY. TO PIILANI HWY., MAUI	B	
		PUUNENE AVENUE/MOKULELE HWY. WIDENING, KUIHELANI HWY. TO PIILANI HWY., MAUI		\$73,784.77
281 / 00	C-94	PUUNENE AVENUE/MOKULELE HWY. WIDENING, KUIHELANI HWY. TO PIILANI HWY., MAUI	N	
328 / 97	C-184	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS ON STATE HIGHWAYS, MAUI	E	\$203,798.98

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S332	OAHU	VARIOUS	VARIOUS	1		0

DATE
12/9/09

PROJECT TITLE:
 EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION FOR PERMANENT EROSION CONTROL MITIGATION MEASURES ON STATE HIGHWAYS AND FACILITIES ON OAHU.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO. 178/05, C-91	2010 FY	2011 FY	FUTURE YEARS	
PLANS										0
LAND										0
DESIGN							200			200
CONSTRUCT						1,000		3,000		4,000
EQUIPMENT										0
	0	0	0	0	0	1,000	200	3,000	0	4,200
						1,000 E	200 B	3,000 B		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Construction of permanent erosion control measures for the Highways Division's facilities on Oahu. Permanent erosion control measures are required for the Highways Division to be in compliance with the requirements of the Clean Water Act and Department of Health of the State of Hawaii, and to minimize the potential of legal action from the agencies enforcing these requirements.

b. Identification of Need and Evaluation of Existing Situation.

The Highways Division is under a consent decree for the violation of the Clean Water Act, and will be until the DOH/EPA is satisfied that the Highways Division is able to comply with the requirements in the consent decree and the MS4 permit. Temporary erosion control measures will be installed, but permanent erosion control measures should be constructed to replace the temporary erosion control measures because of the high cost and effort required to maintain the temporary erosion control measures.

c. Alternatives Considered and Impact if Project is Deferred.

No action will result in the Environmental Protection Agency dictating how the Highways Division's funds are to be expended and the Highways Division incurring fines by the Environmental Protection Agency and other enforcement agencies.

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

Permanent erosion control measures will be in place at the completion of this project. These improvements will result in less sediment from the Highways Division facilities entering the State's waters, reduction in the maintenance requirements of the erosion control measures, and a significant reduction in the potential for legal action from the Environmental Protection Agency and the State of Hawaii Department of Health.

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

Maintenance of permanent erosion control measures are less costly than temporary measures; therefore, maintenance requirements should decrease with the installation of permanent erosion control measures, since construction of permanent mitigations should replace temporary measures.

f. Additional Information:

Implementation of permanent erosion control measures will be performed systematically once an inventory and prioritized listing of all sites is completed by the Highways Division.

TRN 501

S332

**EROSION CONTROL PROGRAM FOR
STATE HIGHWAYS AND FACILITIES,
OAHU**

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

DATE
r12/9/09

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S319	OAHU	Various	Various	2		A

PROJECT TITLE:
 PEARL CITY, WAIANA E AND KANEOHE BASEYARDS, WASHDOWN RACKS, OAHU

PROJECT DESCRIPTION:
 Design for installing washdown racks to include a water recycling unit, steam pressure washers and a concrete pad for compliance with the Department of Health regulations and the Clean Water Act.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)				APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST		
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY				
PLANS								0		
LAND								0		
DESIGN				250		150		400		
CONSTRUCT					1,400			1,400		
EQUIPMENT								0		
	0	0	0	0	250	1,400	0	150	0	1,800
					250 E	1,400 E		150 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Construct washdown racks which will consist of water recycling unit, steam pressure washers and concrete pad at each landscape maintenance baseyard

b. Identification of Need and Evaluation of Existing Situation.

Each landscape maintenance baseyard have pickup trucks, dump trucks, and mowers that require constant washing to operate effectively. Due to Department of Health regulations and the Clean Water Act the washing of the equipment is prohibited without a proper washdown rack. Each of the landscape maintenance baseyards do not have a washdown rack except for the Keehi baseyard.

c. Alternatives Considered and Impact if Project is Deferred.

Dirty equipment that require washing will have driven from the Pearl City Baseyard, Waianae Baseyard, or Kaneohe Baseyard to the Keehi Baseyard. Time and effort is wasted to take the dirty equipment to the Keehi baseyard.

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

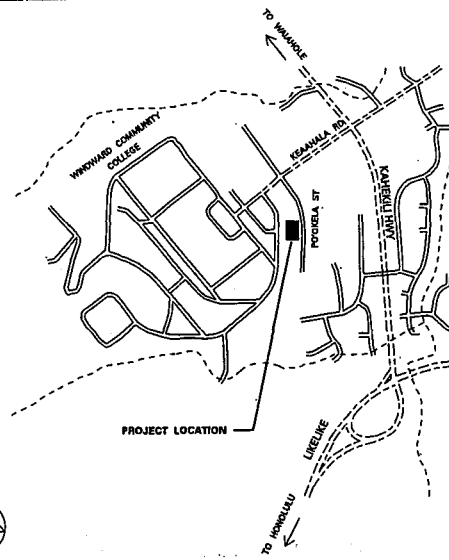
Each baseyard having its own washdown rack will be in compliance with DOH regulations and the Clean Water Act when dirty water is recycled and not allowed to go down into the storm drains or permeate into the ground.

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

This project will have minimal impact to the annual operation and maintenance cost.

f. Additional Information:

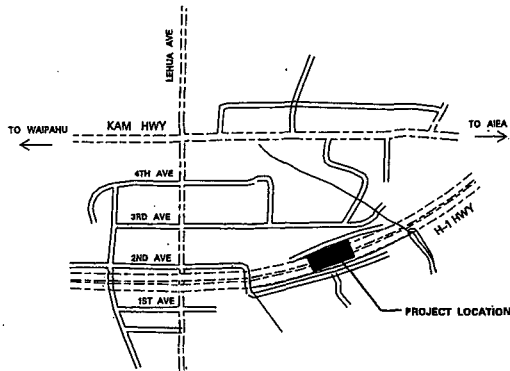
TRN 501



LAYOUT PLAN

KANEOHE BASEYARD

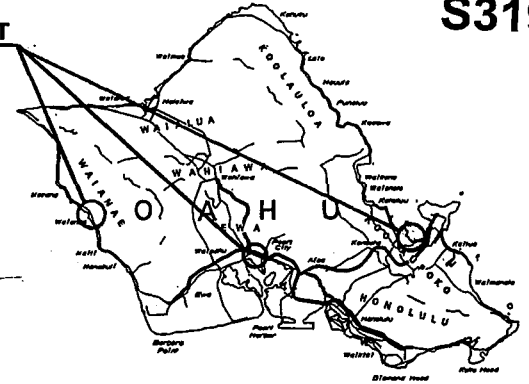
HWY CIP Page 4



LAYOUT PLAN

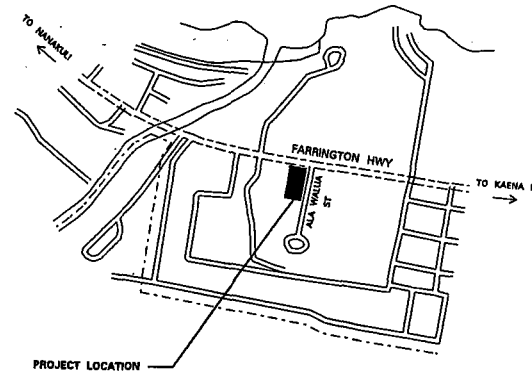
PEARL CITY BASEYARD

LOCATION OF PROJECT



S319

LOCATION MAP



LAYOUT PLAN

WAIANAE BASEYARD

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

**PEARL CITY, WAIANAE AND
KANEOHE BASEYARDS,
WASHDOWN RACKS, OAHU**

ISLAND OF OAHU

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T110	HAWAII	1	1	3		I

DATE
12/9/09

PROJECT TITLE: HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE AND KAAWALII, HAWAII

PROJECT DESCRIPTION:
 Construction for slope protection along Route 19, Hawaii Belt Road in the vicinity of Maulua Gulch, Laupahoehoe Gulch and Kaawali' Gulch. This project is deemed necessary to qualify for Federal-Aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS										0
LAND				500						500
DESIGN		300								300
CONSTRUCT					3,500	10,000		4,750		18,250
EQUIPMENT										0
	0	0	300	500	3,500	10,000	0	4,750	0	19,050
			75 E	100 E	700 E	2,000 E		950 E		
			225 N	400 N	2,800 N	8,000 N		3,800 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Construct rockfall protection along slopes of the gulches to prevent injury to passing motorists from falling rocks and rock slides.

b. Identification of Need and Evaluation of Existing Situation.

The road cuts are subject to rock falls at these three locations on the Hawaii Belt Road in North Hilo, which pose a potential hazard to motorist.

c. Alternatives Considered and Impact if Project is Deferred.

Provide stabilization or containment of the roadside cuts.
 Make no provisions and experience continued rockfalls.
 The State will experience more rockfalls and subsequent claims.

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

Roadside slope will be stabilized or contained.

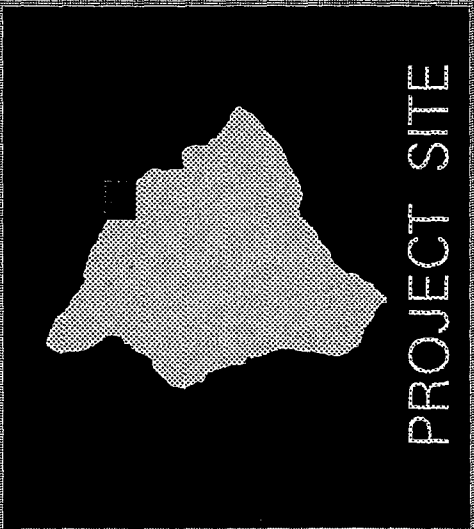
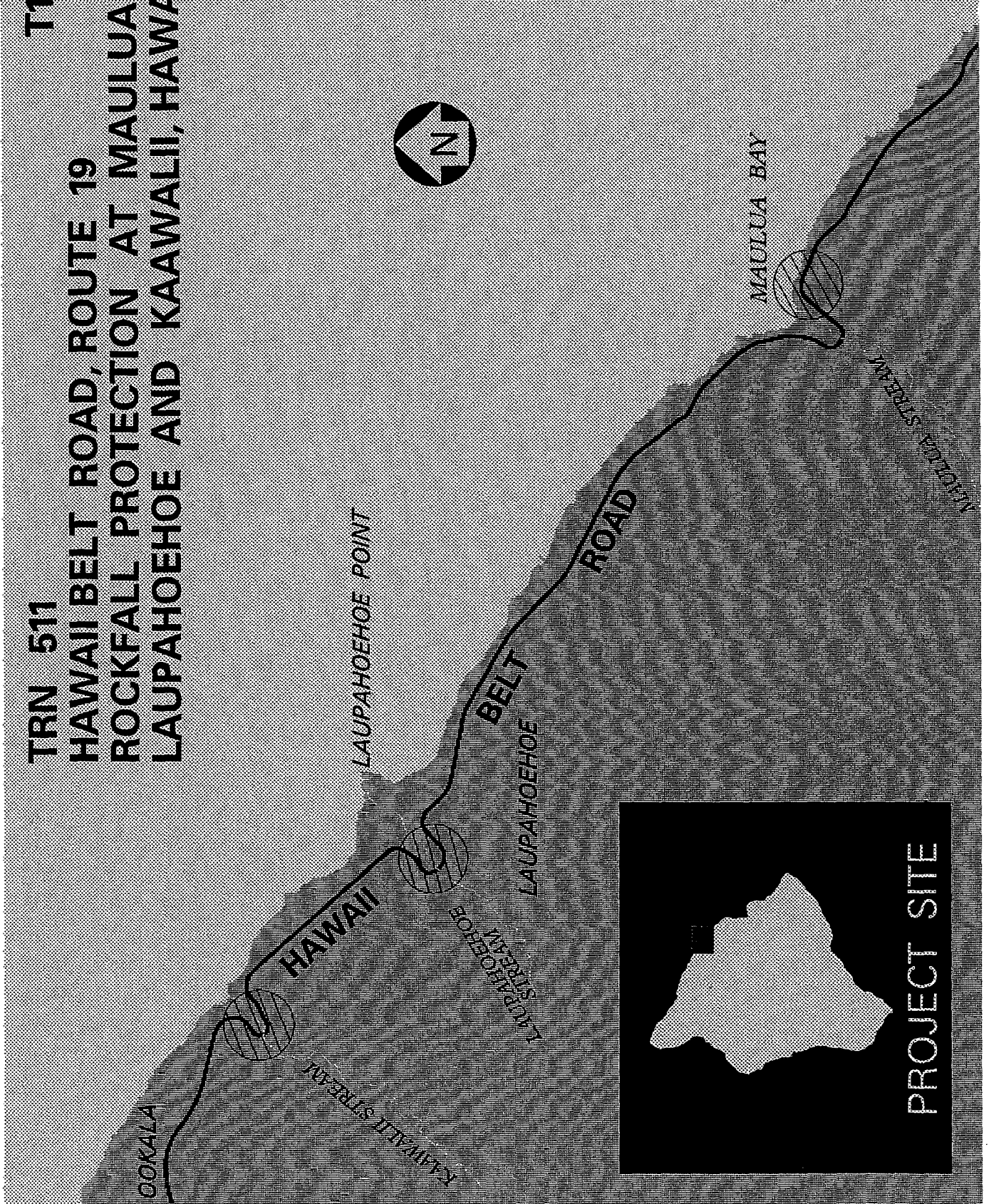
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Savings will occur in the operating requirements because crews will not need to be called to these locations to clean the debris off of the roadway.

f. Additional Information:

This project is included in the Statewide Transportation Improvement Program (STIP).
 FOR: North Hilo Community Association, Laupahoehoe School, Police, Fire.

TRN 511 T110
HAWAII BELT ROAD, ROUTE 19
ROCKFALL PROTECTION AT MAULUA
LAUPAHOEHOE AND KAAWALII, HAWAII



CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND HAWAII	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T127		2	4	4		A

DATE
r12/9/09

PROJECT TITLE: KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS ROAD TO VICINITY OF SHOWER DRIVE, HAWAII

PROJECT DESCRIPTION:
 Design and construction for reconstructing and widening the existing shoulder and constructing new shoulders. This project is deemed necessary to qualify for Federal-Aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS										0
LAND						300				300
DESIGN			300				860			1,160
CONSTRUCT							6,600	13,000	6,000	25,600
EQUIPMENT										0
	0	0	0	300	300	6,600	13,860	6,000	0	27,060
				300 E	60 E	1,320 E	860 X	1,200 E		
					240 N	5,280 N	2,600 E	4,800 N		
							10,400 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Reconstruct and widen the existing (Hilo-bound) 10-foot shoulder to a new 12-foot wide lane and 8-foot wide shoulder; widen the Waipahoehoe Stream Bridge; install a new culvert crossing; utility relocations; widen the existing (Pahoa-bound) shoulder to provide a 10-foot wide shoulder lane to be used during the p.m. peak hour; and install signs and pavement markings.

b. Identification of Need and Evaluation of Existing Situation.

The existing (Hilo-bound) shoulders are 10-foot wide with no additional shoulder space and is used as a traffic lane during the A.M. peak traffic hours. This project will construct an additional lane in the (Hilo-bound) direction and provide a shoulder that pedestrians and bicyclists can utilize. In addition, the (Pahoa-bound) shoulder will be widened to provide a 10-foot wide shoulder lane to be used as a traffic lane during the P.M. peak traffic hours.

c. Alternatives Considered and Impact if Project is Deferred.

Widen the existing roadway to four lanes or construct an alternative route from Hilo to Keaau and Pahoa. Without this improvement, pedestrians and bicyclists will have to compete with the motorists on the shoulder during the morning peak traffic hours and congestion will worsen.

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

A new (Hilo-bound) lane with shoulders will be constructed that will help to relieve congestion and provide a facility for pedestrians and bicyclists to use. A new (Pahoa-bound) shoulder lane will relieve congestion on the Volcano Road; between Hilo and Keaau, during the P.M. peak traffic hours.

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

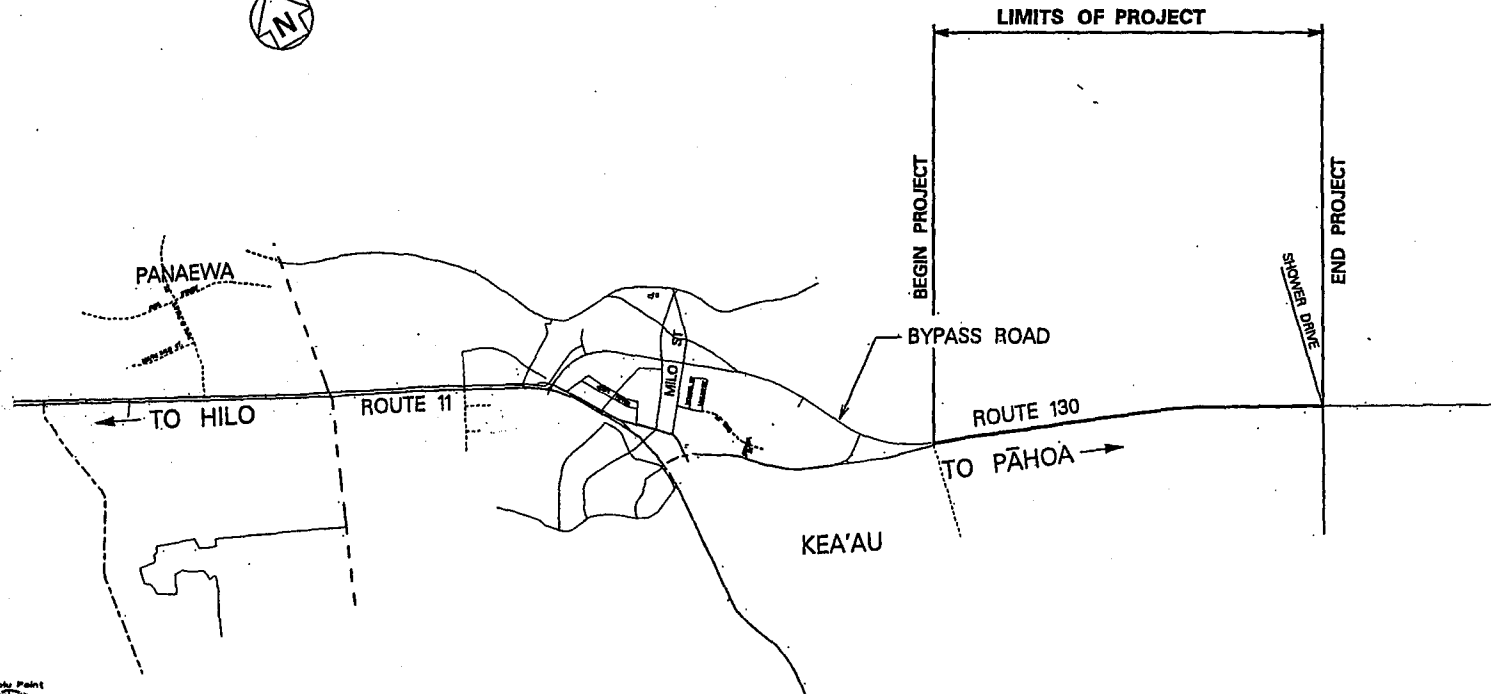
There will be an increase on future operating and maintenance costs due to the increase of pavement surfaces.

f. Additional Information:

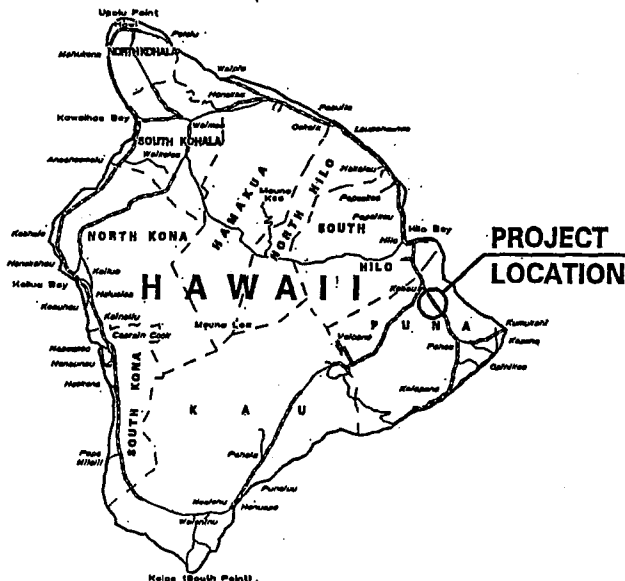
This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 511

CPN T127



HWY CIP Page 8



STATE OF HAWAII
 DEPARTMENT OF TRANSPORTATION
 HIGHWAYS DIVISION
KEAAU-PAHOA ROAD
SHOULDER LANE CONVERSION
 KEAAU BYPASS ROAD to SHOWER DRIVE, HAWAII

Island of Hawaii

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

DATE
r12/9/09

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	SP0603	OAHU	21	44	5		I

PROJECT TITLE:
 Farrington Highway Improvements Between Honokai Hale and Hakimo Road, Oahu

PROJECT DESCRIPTION:
 Construction for improvements along Farrington Highway for alternative congestion relief and/or safety improvement projects along Farrington Highway between Honokai Hale and Hakimo Road.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS						160/06, C-98.10				0
LAND										0
DESIGN						100				100
CONSTRUCT						1,900		12,500		14,400
EQUIPMENT										0
	0	0	0	0	0	2,000	0	12,500	0	14,500
						2,000 E		2,500 E		
								10,000 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Create an auxiliary lane for each intersection, reconstruct the roadway, and install signs, pavement markings, and striping.

b. Identification of Need and Evaluation of Existing Situation.

Existing left lane at each intersection in the Honolulu bound direction is being occupied by vehicles turning left into the cross streets, congesting the highway during peak hour traffic.

c. Alternatives Considered and Impact if Project is Deferred.

The "no-action" alternative was considered but deemed unacceptable because congestion will remain unresolved and is reducing the Level of Service of Farrington Highway townbound direction.

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

The project provides auxiliary left turn lanes at each intersection to alleviate congestion in the through lanes.

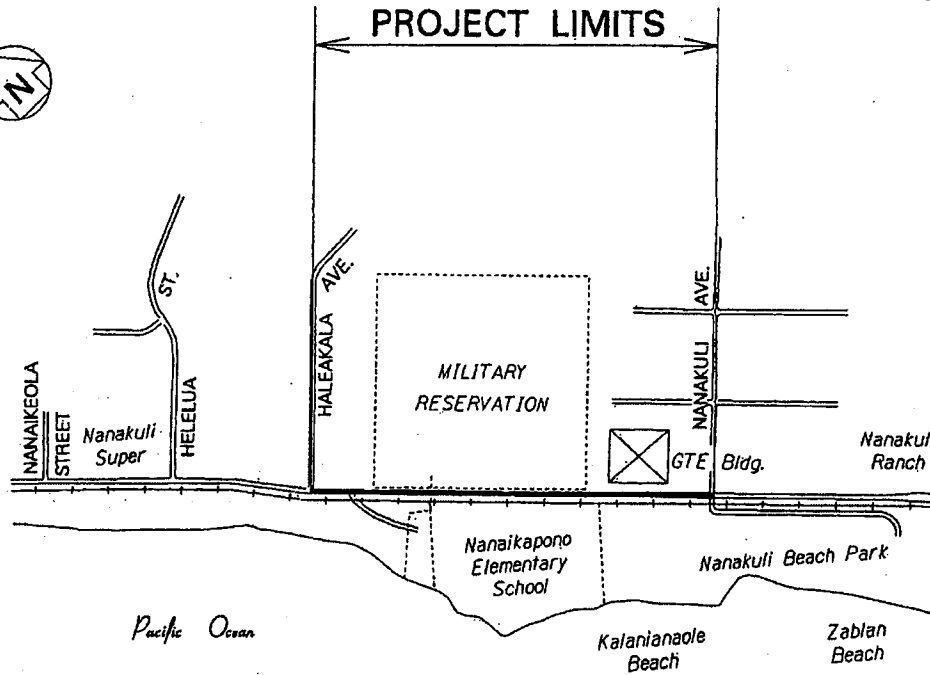
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Traffic signal costs will increase slightly with construction of this project.

f. Additional Information:

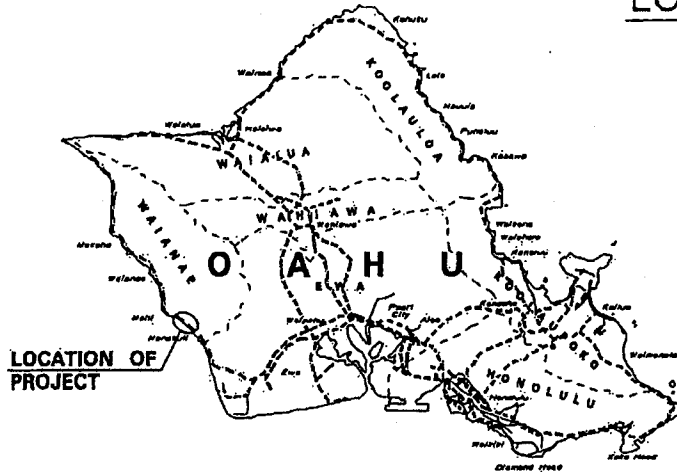
TRN 501

SP0603



HWY CIP Page 10

LOCATION PLAN



STATE OF HAWAII
 DEPARTMENT OF TRANSPORTATION
 HIGHWAYS DIVISION
FARRINGTON HIGHWAY
INTERSECTION IMPROVEMENTS
NANAKULI AVENUE & HALEAKALA AVENUE
Project No. 93A-01-05
 DISTRICT OF WAIANAE
 Island of Oahu

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S221	OAHU	25	51	6		R

DATE
r12/9/09

PROJECT TITLE:
 KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, OAHU

PROJECT DESCRIPTION:
 Construction for the replacement of the Inoaole Stream Bridge with a larger bridge, including improvements to the roadway approaches, detour road and utility relocations. This project is deemed necessary to qualify for federal-aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY	FUTURE YEARS	
PLANS	390/88, C-56A	289/93, C-49	218/95, C-31	328/97, C-110	116/98, C-110	178/05, C-68				0
LAND			250		400					650
DESIGN	50	75								125
CONSTRUCT		2,000		5,280		1,550		2,250		11,080
EQUIPMENT										0
	50	2,075	250	5,280	400	1,550		2,250	0	11,855
	50 E	2,075 E	250 E	1,055 E	80 E	310 E		450 E		
				4,225 N	320 N	1,240 N		1,800 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project will increase stream capacity. The existing single-cell structure does not have adequate capacity during heavy rainstorms. The increased flow of water compounded by debris causes flooding of properties along the stream and over-topping of highway.

b. Identification of Need and Evaluation of Existing Situation.

The existing Inoaole Stream Bridge is a 14' x 5' box culvert. This structure lacks the capacity to adequately carry stormwater flows crossing the highway during heavy rainstorms. The heavy flow compounded by blockages from debris causes flooding of adjacent properties and overtops the highway.

c. Alternatives Considered and Impact if Project is Deferred.

Residents and motorists will continue to be inconvenienced and suffer property damage due to flooding.

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

The project will reduce or eliminate flooding of the highway during storm events.

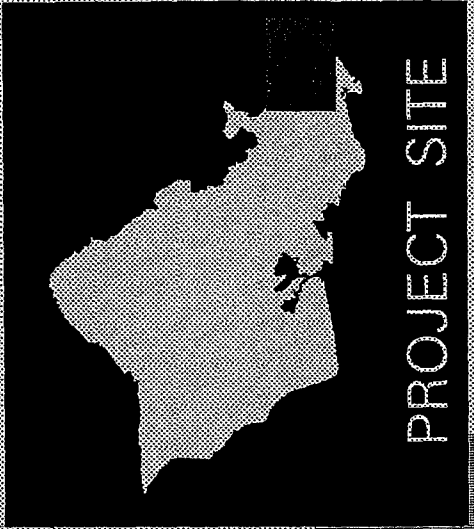
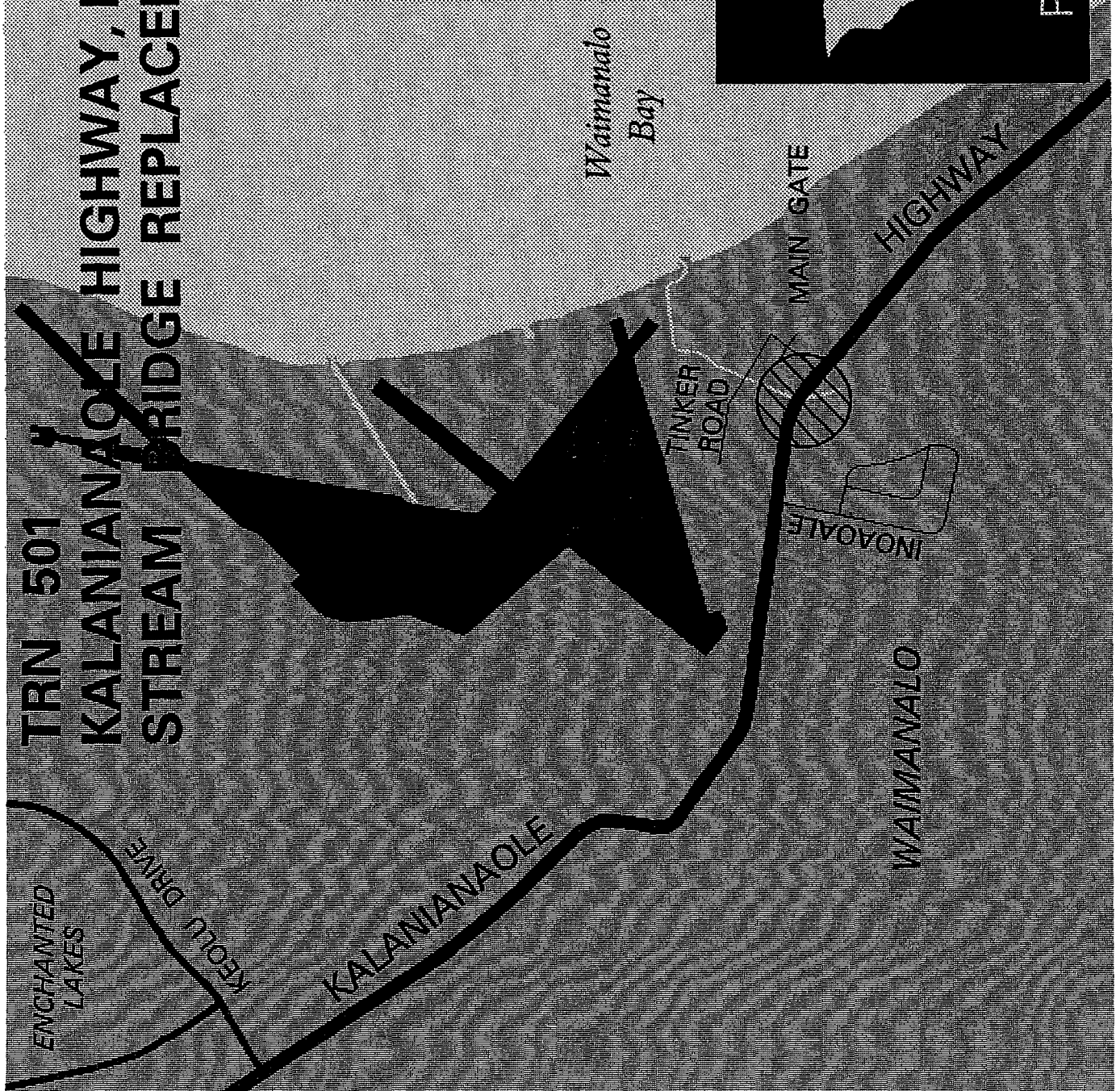
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Completion of this project should decrease maintenance costs by \$5,000 to \$8,000 per year.

f. Additional Information:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 501 S221
KALANIANA'OLE HIGHWAY, INOAOLE
STREAM BRIDGE REPLACEMENT, OAHU



PROJECT SITE

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

DATE
r12/9/09

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S296	OAHU	23	46	7		R

PROJECT TITLE:
 KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION FOR REPLACEMENT AND/OR REHABILITATION OF KAIPAPAU STREAM BRIDGE TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS			281/00, C-85B	259/01, C-67	178/05, C-74	160/06, C-74				0
LAND				325						325
DESIGN			525		200		460			1,185
CONSTRUCT						8,800	3,000	3,000		14,800
EQUIPMENT										0
	0	0	525	325	200	8,800	3,460	3,000	0	16,310
			525 E	65 E	200 E	1,760 E	460 X	600 E		
				260 N		7,040 N	600 E	2,400 N		
							2,400 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The existing bridge will be replaced or rehabilitated that will meet today's design standards.

b. Identification of Need and Evaluation of Existing Situation.

The structure to be replaced was built more than 67 years ago. The roadway width of the structure is less than 25 feet which is the minimum tolerable width. It does not meet the current live load or seismic requirements.

c. Alternatives Considered and Impact if Project is Deferred.

No other alternatives considered. If project is deferred, it will deny the motoring public a safer, more efficient facility; annual operation and maintenance costs will continue to increase and Federal-Aid Bridge Replacement Funds could be lapsed.

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

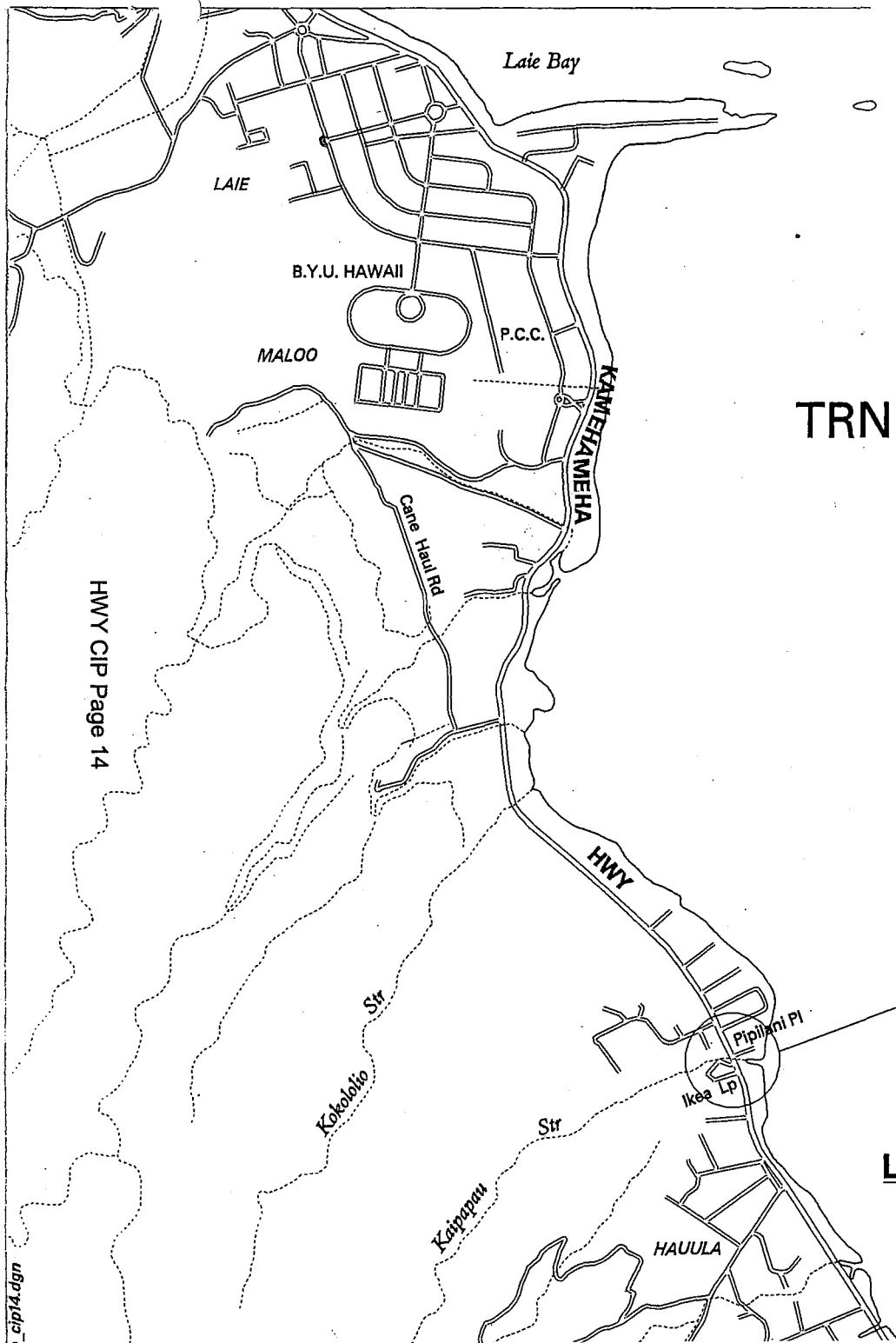
The structure will be wider, provide sidewalks for pedestrian traffic, have bridge railings which meet current design standards, will meet seismic design criteria, will provide a much wider water way opening for stream flow and will be designed to accomodate present day vehicular loadings.

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 structure will decrease the annual operation and maintenance cost.

f. Additional Information:

This project is included in the Highways Division Bridge Replacement program.
 This project is included in the Statewide Transportation Improvement Program (STIP).

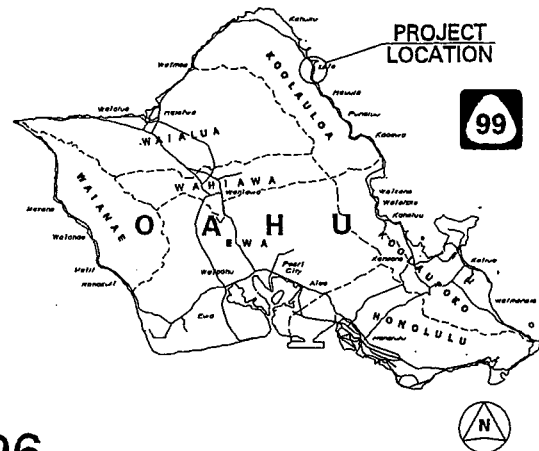


HWY CIP Page 14

1_cip14.dgn

TRN 501

S296



LOCATION OF PROJECT

LAYOUT PLAN
Not to Scale

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KAMEHAMEHA HIGHWAY
KAIPAPAU STREAM BRIDGE
REPLACEMENT
FED. AID PROJ. NO.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T126	HAWAII	3	5	8		I

DATE
r12/9/09

PROJECT TITLE:
 KUAKINI HIGHWAY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII

PROJECT DESCRIPTION:
 Design and construction for building up pavement cross slope to improve drainage and other incidental improvements.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS										0
LAND										0
DESIGN				150			50			200
CONSTRUCT					975	1,300	2,200	1,100		5,575
EQUIPMENT										0
	0	0	0	150	975	1,300	2,250	1,100	0	5,775
				150 E	975 E	1,300 E	2,250 E	1,100 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Buildup of roadway pavement cross slope with asphalt concrete pavement and installing pavement markings and signs.

b. Identification of Need and Evaluation of Existing Situation.

Rain runoff runs longitudinally down the roadway due to inadequate pavement cross slope to drain the water off the highway. The water on the highway is a potential for hydroplaning and this section of highway has experienced traffic accidents due to hydroplaning.

c. Alternatives Considered and Impact if Project is Deferred.

Constructing transverse grooves on the pavement which would increase tire traction but would be ineffective in removing the water from the pavement.

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

Pavement buildup will increase the drain of water from the roadway pavement and will decrease the number of traffic accidents due to hydroplaning.

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

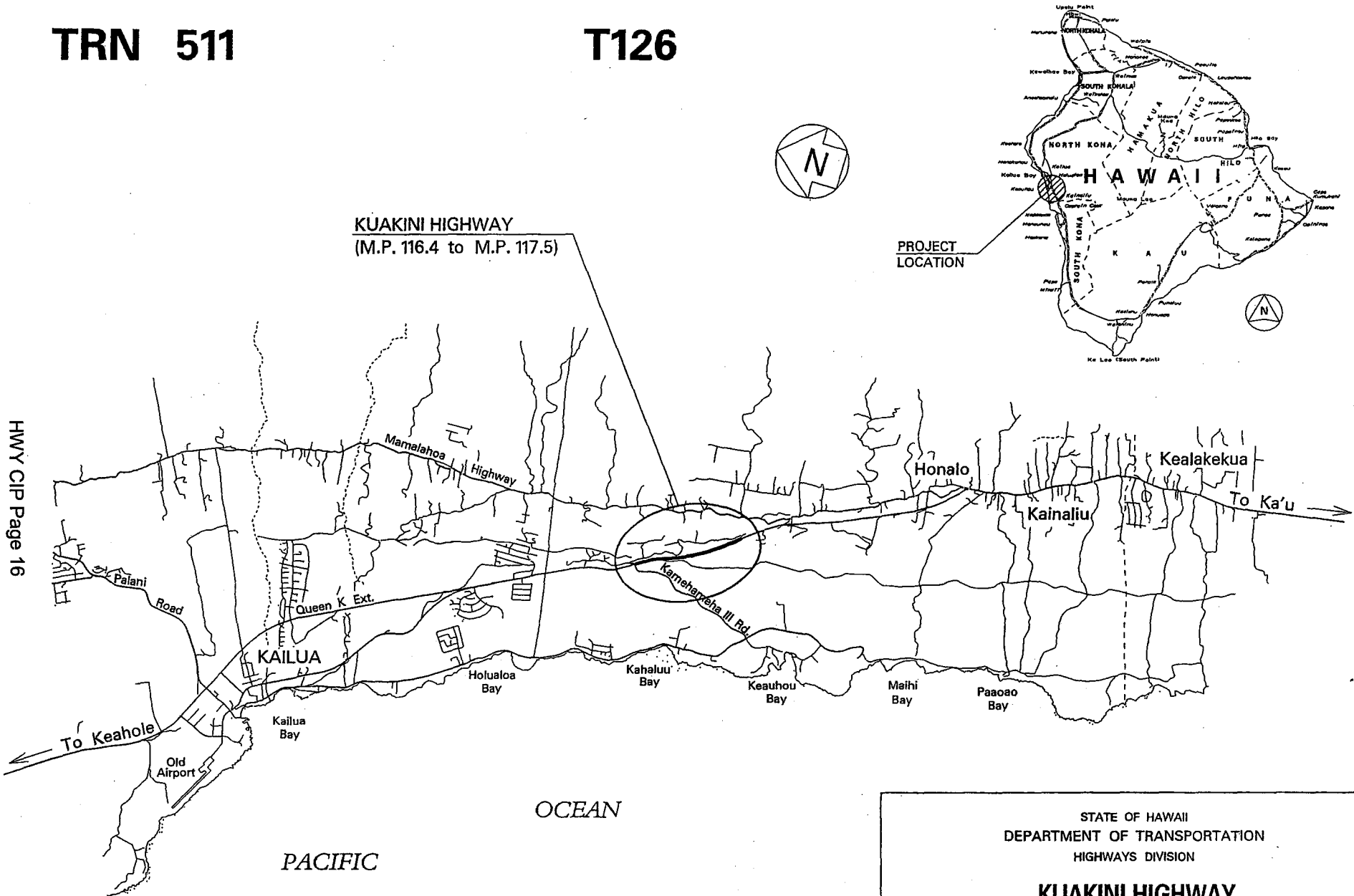
Minimal impacts on future operating maintenance cost.

f. Additional Information:

Kona police, Kona traffic Safety Committee and various individuals support this project.

TRN 511

T126



HWY CIP Page 16

KUAKINI HIGHWAY
(M.P. 116.4 to M.P. 117.5)

PROJECT
LOCATION

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

**KUAKINI HIGHWAY
ROADWAY AND DRAINAGE IMPROVEMENTS
IN THE VICINITY OF
KAMEHAMEHA III ROAD, HAWAII**

ISLAND OF HAWAII

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	V095	MAUI	6	12	9		A

DATE
r12/9/09

PROJECT TITLE:
 HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI

PROJECT DESCRIPTION:
 LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR WIDENING THE HIGHWAY FROM ONE LANE TO TWO LANES, EXTENDING A BOX CULVERT, AND CONSTRUCTING HEADWALLS AND WINGWALLS.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS										0
LAND				45			40	55		140
DESIGN			60			150		10		220
CONSTRUCT				860					2,040	2,900
EQUIPMENT										0
	0	0	60	905	150	40	65	2,040	0	3,260
			60 E	905 E	150 E	40 E	65 E	2,040 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

IMPROVEMENTS CONSIST OF WIDENING THE EXISTING ONE LANE PORTION OF THE HIGHWAY TO TWO LANES WITHIN THE HIGHWAY RIGHT-OF-WAY AND TO EXTEND THE EXISTING BOX CULVERT, CONSTRUCT NEW HEADWALLS AND WING WALLS, AND OTHER MISCELLANEOUS IMPROVEMENTS.

b. Identification of Need and Evaluation of Existing Situation.

ROUTE 377 IS A TWO LANE MAJOR COLLECTOR HIGHWAY EXCEPT ALONG A SHORT SECTION AT THIS LOCATION. VEHICLES APPROACHING EACH OTHER MUST YIELD SO THAT ONLY ONE VEHICLE AT A TIME MAY PASS THIS POINT. COMPOUNDING THE PROBLEM IS THE WINDING ROAD WHICH LIMITS SIGHT DISTANCE AT THIS LOCATION.

c. Alternatives Considered and Impact if Project is Deferred.

AN ALTERNATIVE CONSIDERED IS CONSTRUCTING A BRIDGE STRUCTURE OR CANTILEVER ROAD STRUCTURE. HOWEVER, BOTH OF THESE ALTERNATIVES ARE MORE COSTLY THAN EXTENDING THE BOX CULVERT. IF THE PROJECT IS DEFERRED, MOTORISTS WILL NOT HAVE A SAFER HIGHWAY TO DRIVE ON.

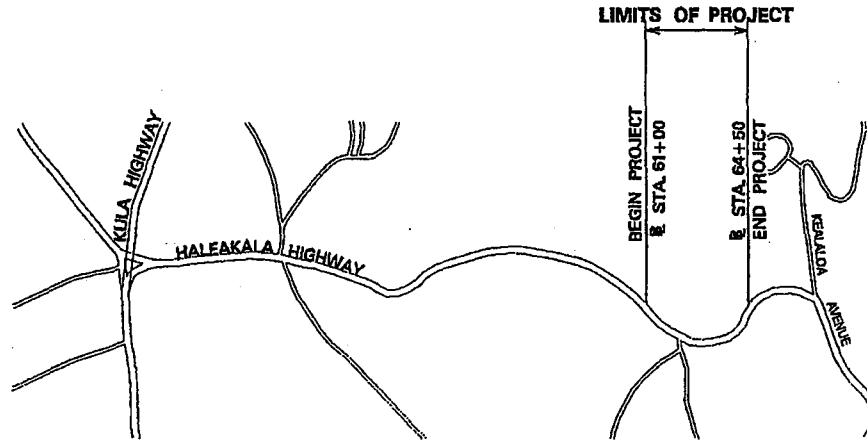
d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

THE EXTENSION OF THE CULVERT AND WIDENED ROADWAY WILL IMPROVE SAFETY BY PROVIDING TWO WAY TRAFFIC FLOW.

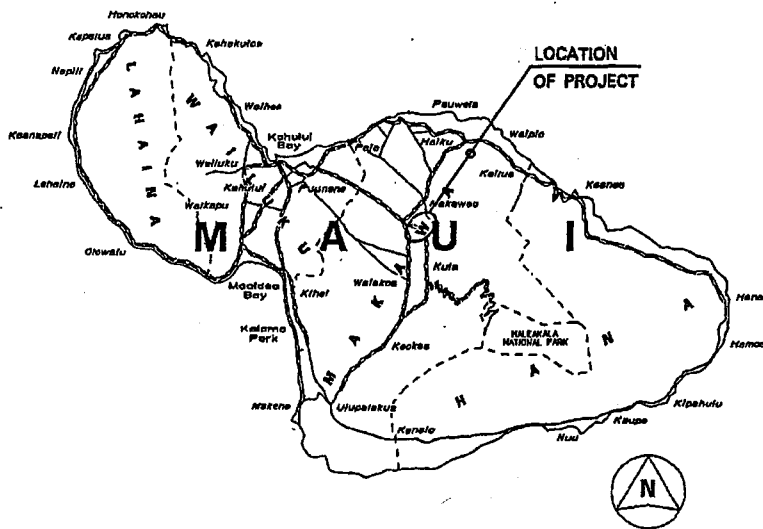
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

THERE WILL BE A SLIGHT INCREASE IN MAINTENANCE COSTS DUE TO THE ADDITIONAL ROADWAY SURFACE AND LONGER BOX CULVERT TO BE MAINTAINED.

f. Additional Information:



LOCATION PLAN



TRN 531

V95

DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

HALEAKALA HIGHWAY
WIDENING, AT MILEPOST 0.8
PROJECT NO. 377A-01-07

DISTRICT OF KULA
ISLAND OF MAUI

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND OAHU	SEN DIST Various	REP DIST Various	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S239				10		A

DATE
r12/9/09

PROJECT TITLE:
 FREEWAY MANAGEMENT SYSTEM, OAHU

PROJECT DESCRIPTION:
 Design and construction for a Freeway Management System, including intelligent transportation systems technologies and interagency coordination to monitor and manage traffic operations. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS										0
LAND										0
DESIGN		5,000						750		4,000
CONSTRUCT			4,000		7,499			7,499		11,000
EQUIPMENT					1			1		2
	0	5,000	4,000	7,500	7,500	750	0	15,000	0	39,750
		580 E	800 E	1,500 E	1,500 E	150 E		3,000 E		
		4,420 N	3,200 N	6,000 N	6,000 N	600 N		12,000 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The Freeway Management System (FMS) will make the existing freeways more efficient, safe and mobile by using intelligent transportation systems (ITS) technologies. A control center will have to be constructed or an existing facility will have to be renovated to house the various ITS technologies employed as well as staff to operate this facility.

b. Identification of Need and Evaluation of Existing Situation.

With the existing freeway system congested, the project is a means to increase roadway efficiency, relieve congestion and improve emergency services by effectively employing intelligent transportation systems technologies, manage traffic operations, disseminate traveler information, clear incidents efficiently and increase the usage of buses and carpools.

c. Alternatives Considered and Impact if Project is Deferred.

The do nothing alternative would result in the congestion and possible safety problems as well as providing substandard service to the public. Widening may be cost prohibitive because of limited right-of-way and impacts to existing residential developments.

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

FMS will inform motorist about roadway traffic conditions and, therefore, allow the motorist to select alternate routes in case of delays. With the aid of FMS, engineers will have the means to modify traffic controls (signs & traffic signals) to accommodate traffic or emergency situations. Emergency response agencies (HPD, HFD, EMS, etc.) will be better informed before responding to an accident.

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

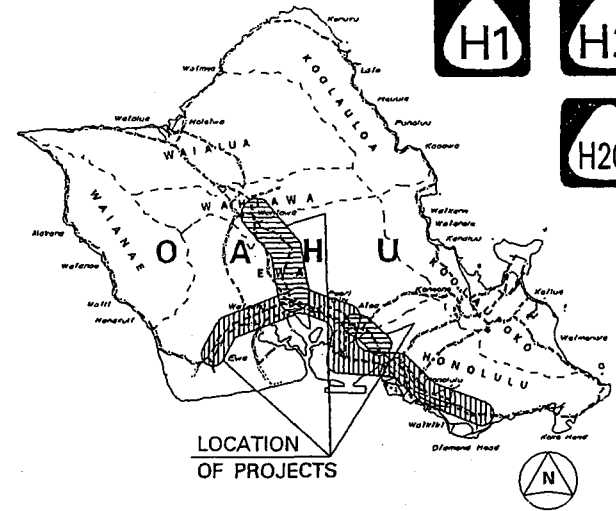
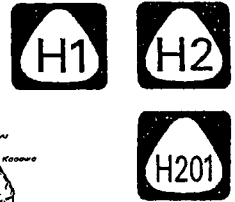
FMS requires an operations staff and maintenance and operating cost for the control center and FMS solutions.

f. Additional Information:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 501
 FREEWAY MANAGEMENT SYSTEM (FMS)
 FOR INTERSTATE ROUTES H-1, H-2,
 AND MOANALUA FREEWAY, OAHU

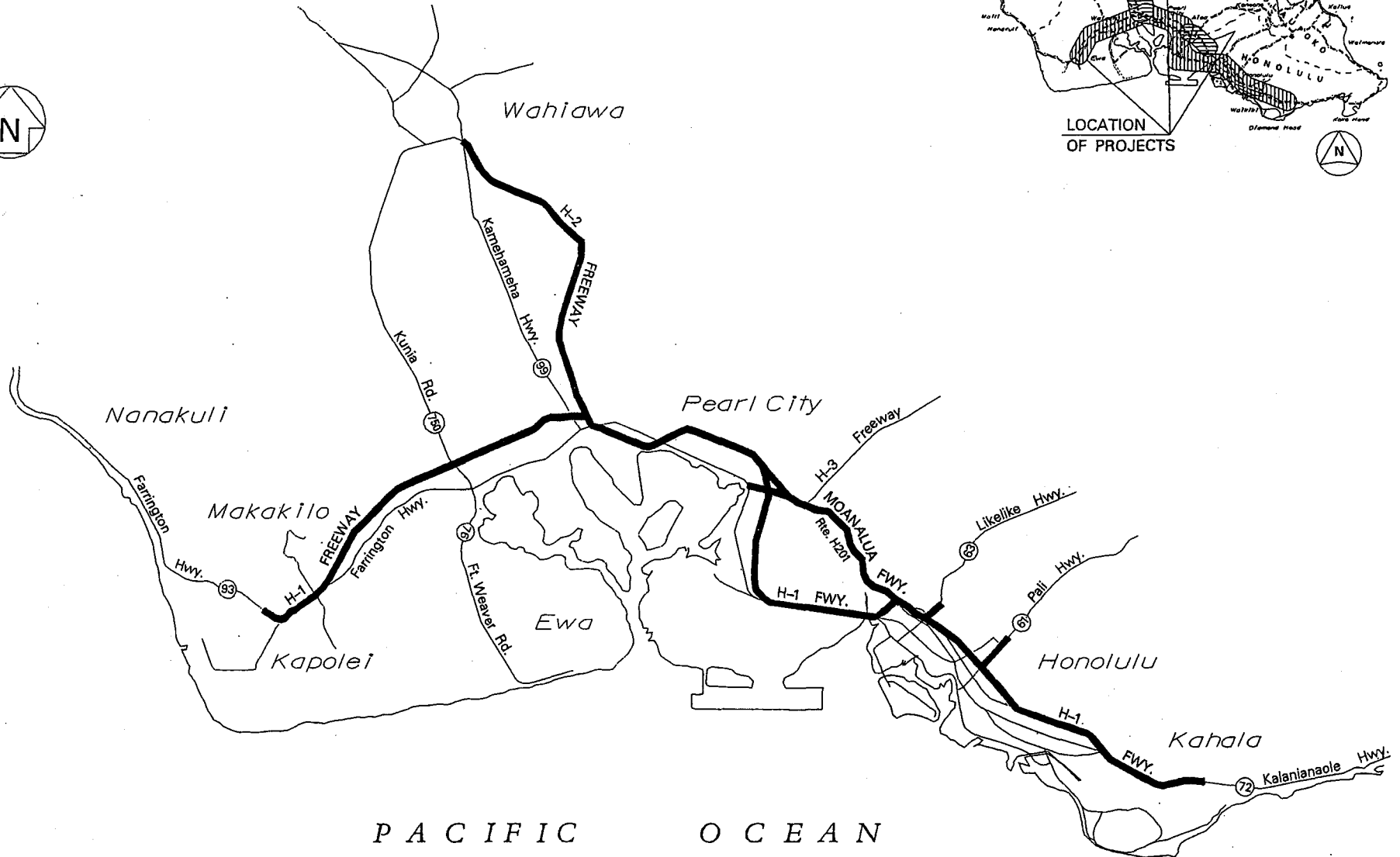
S239



LOCATION OF PROJECTS



HWY CIP Page 20



CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

DATE
r12/9/09

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND MOLOKAI	SEN DIST 6	REP DIST 13	PRIORITY NO. 11	PREV PRIO NO.	PROJ. SCOPE I
TRN	541	W017						

PROJECT TITLE:
 KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MOHALA STREET TO VICINTY OF OKI PLACE, MOLOKAI

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION FOR DRAINAGE IMPROVEMENTS, INCLUDING THE INSTALLATION OF GRATED DROP INLETS, AND STORM WATER DRAIN LINES.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS										0
LAND										0
DESIGN							150			150
CONSTRUCT								2,250		2,250
EQUIPMENT										0
	0	0	0	0	0	0	150	2,250	0	2,400
							150 E	2,250 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The project will add grated drop inlets and storm water drain lines with manholes to intercept the runoff and channel it to the existing storm water drains.

b. Identification of Need and Evaluation of Existing Situation.

During storms, runoff from the mauka side of the highway causes minor flooding which is letting water infiltrate the roadway and leading to the degradation of the asphalt and increased maintenance and shorter road life. If project is not implemented, the life of the roadway will be shortened and lead to increased resurfacing costs.

c. Alternatives Considered and Impact if Project is Deferred.

The alternative to implementation is the "Do Nothing" alternative. If the project is not implemented, maintenance requirements will increase due to infiltration of water into the pavement.

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

Drainage facilities will be constructed to reduce standing water along the highway following storms.

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 extend the life of the roadway and extend the time between resurfacing.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T116	HAWAII	3	7	12		N

DATE
r12/9/09

PROJECT TITLE:
 KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII

PROJECT DESCRIPTION:
 Plans and design for a new road from Waimea to Kawaihae. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS				116/98, C-165	259/01, C-94	160/06, C-105	1,250			4,565
LAND										0
DESIGN								15,000		17,500
CONSTRUCT										0
EQUIPMENT										0
	0	0	0	1,515	1,800	2,500	1,250	15,000	0	22,065
				1,515 E	1,800 E	500 E	1,250 X	3,000 E		
						2,000 N		12,000 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The construction of a two-lane alternate route from Waimea to Kawaihae, connecting to the proposed Waimea Bypass to Queen Kaahumanu Highway to improve traffic flow and improve traffic circulation.

b. Identification of Need and Evaluation of Existing Situation.

The existing Kawaihae Road is a winding two-lane roadway nearing capacity that will not be able to accommodate the 2010 traffic demand through the Waimea to Kawaihae corridor.

c. Alternatives Considered and Impact if Project is Deferred.

Widen the existing roadway, however it would be very costly due to the mountainous and winding terrain.

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

The construction of a two-lane alternate route from Waimea to Kawaihae, connecting to the proposed Waimea Bypass to Queen Kaahumanu Highway.

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

Maintenance costs will increase due to the additional pavement and facilities.

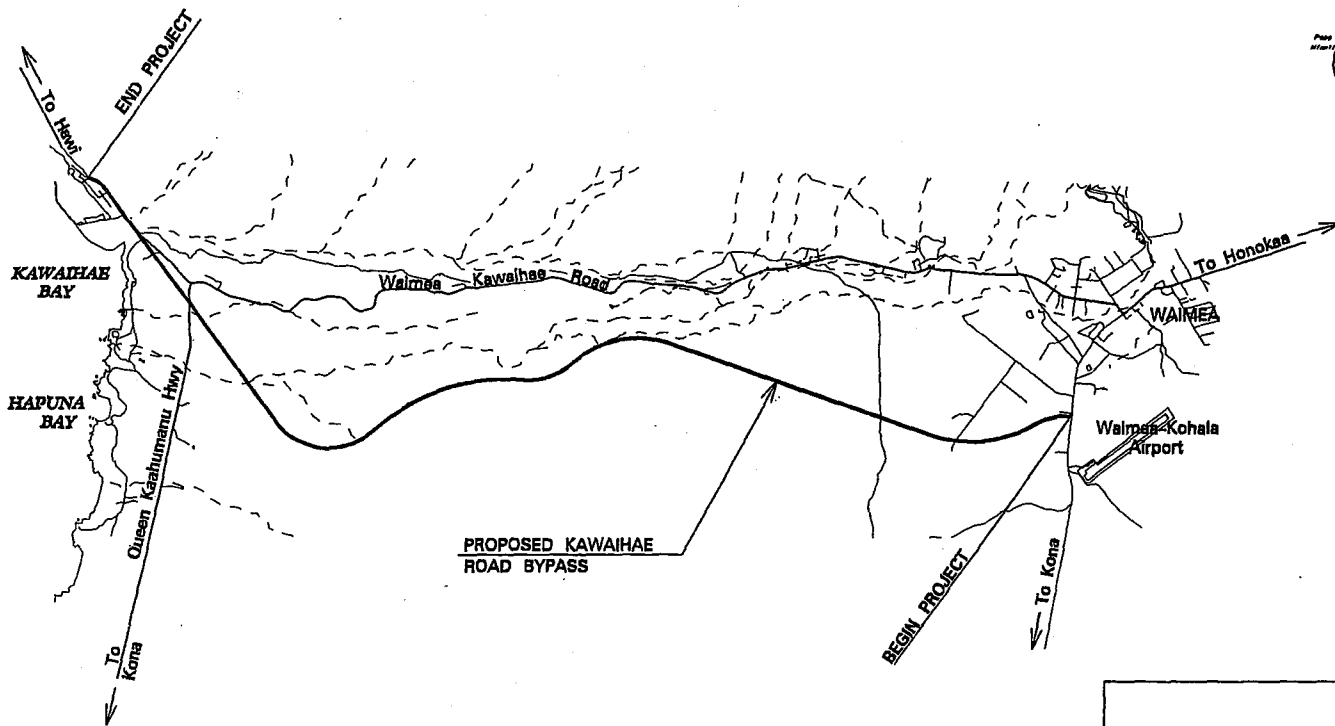
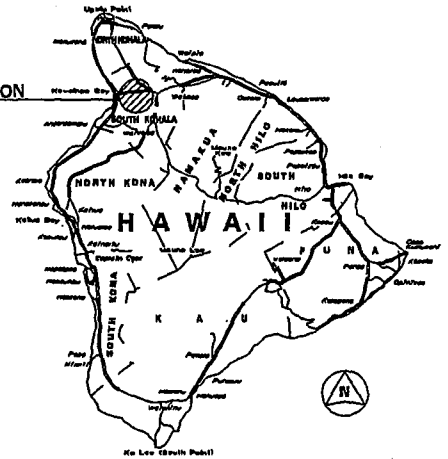
f. Additional Information:

This is included in the Statewide Transportation Improvement Program (STIP).
 FOR: Waimea-Kohala Traffic Safety Committee, Police, Fire, General Public, DHHL
 AGAINST: None to our knowledge.

TRN 511

T116

PROJECT LOCATION



PROPOSED KAWAIHAE
ROAD BYPASS

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

**KAWAIHAE ROAD BYPASS,
WAIMEA TO KAWAIHAE, HAWAII**

ISLAND OF HAWAII

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST Various	REP DIST Various	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	595	X230				13		A, O

DATE
r12/9/09

PROJECT TITLE:
BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE

PROJECT DESCRIPTION:
Design, land acquisition, and construction to provide for and improve existing bicycle facilities on State Highways. This project is deemed necessary to qualify for Federal aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)				APPROPRIATIONS (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST	
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY			
PLANS								0	
LAND						50		50	
DESIGN		1,000	400	500		300		2,200	
CONSTRUCT			1,000	1,000	1,000	2,000	8,000	13,000	
EQUIPMENT								0	
	0	0	1,000	1,400	1,500	1,000	8,000	15,250	
			200 E 800 N	280 E 1,120 N	300 E 1,200 N	200 E 800 N	400 E 1,600 N	70 E 280 N	

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Plan, design and construct new or upgrade existing bicycle facilities along State Highways to improve conditions for bicycling.

b. Identification of Need and Evaluation of Existing Situation.

Public Law 109-59 the Federal legislation Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides for the provision of safe accommodations for bicyclists and increasing non-motorized modes of transportation.

c. Alternatives Considered and Impact if Project is Deferred.

If project is deferred, HDOT will not be supporting federal transportation policy.

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

HDOT will be supporting federal transportation policy through the implementation of planning, design and construction activities for the bicycle mode of transportation.

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

Minimal impact on operating and maintenance expenditures.

f. Additional Information:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 595

X230

**BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS,
STATEWIDE**

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

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

DATE
r12/9/09

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	561	X133	KAUAI	7	15	14		A

PROJECT TITLE:
 KUHIO HIGHWAY, INTERSECTION IMPROVEMENTS AT KCCC & WAILUA GOLF COURSE ENTRANCE, KAUAI

PROJECT DESCRIPTION:
 PLANS, DESIGN, AND CONSTRUCTION FOR INTERSECTION IMPROVEMENTS AT THE ENTRANCES TO KAUAI COMMUNITY CORRECTIONAL CENTER (KCCC) AND WAILUA GOLF COURSE.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS							250			250
LAND										0
DESIGN							250			250
CONSTRUCT							3,000			3,000
EQUIPMENT										0
	0	0	0	0	0	0	3,500	0	0	3,500
							3,500 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The project will realign the entrances to KCCC and Wailua Golf Course, realign the drainage canal, install a traffic signal system, acceleration and deceleration lanes, and a new bridge for KCCC entrance, and other improvements.

b. Identification of Need and Evaluation of Existing Situation.

The driveway to KCCC crosses a very narrow bridge that is too narrow to accommodate both entering and exiting traffic at the same time, does not have acceleration or deceleration lanes, and has a very sharp turning radius. Vehicles wanting to enter KCCC from south bound Kuhio Highway must slow down well below the posted speed limit or may even need to come to a complete stop before entering the driveway. Except for vehicles immediately behind the stopped vehicle, almost all other trailing vehicles are traveling in excess of the 50 mph. These trailing vehicles often must slow down abruptly to avoid being involved in rear end collisions.

c. Alternatives Considered and Impact if Project is Deferred.

A Do Nothing alternative was considered and rejected as unacceptable for operational and safety reasons.

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

A better functioning and safer facility at the entrances to KCCC and Wailua Golf Course will be provided through intersection and driveway improvements.

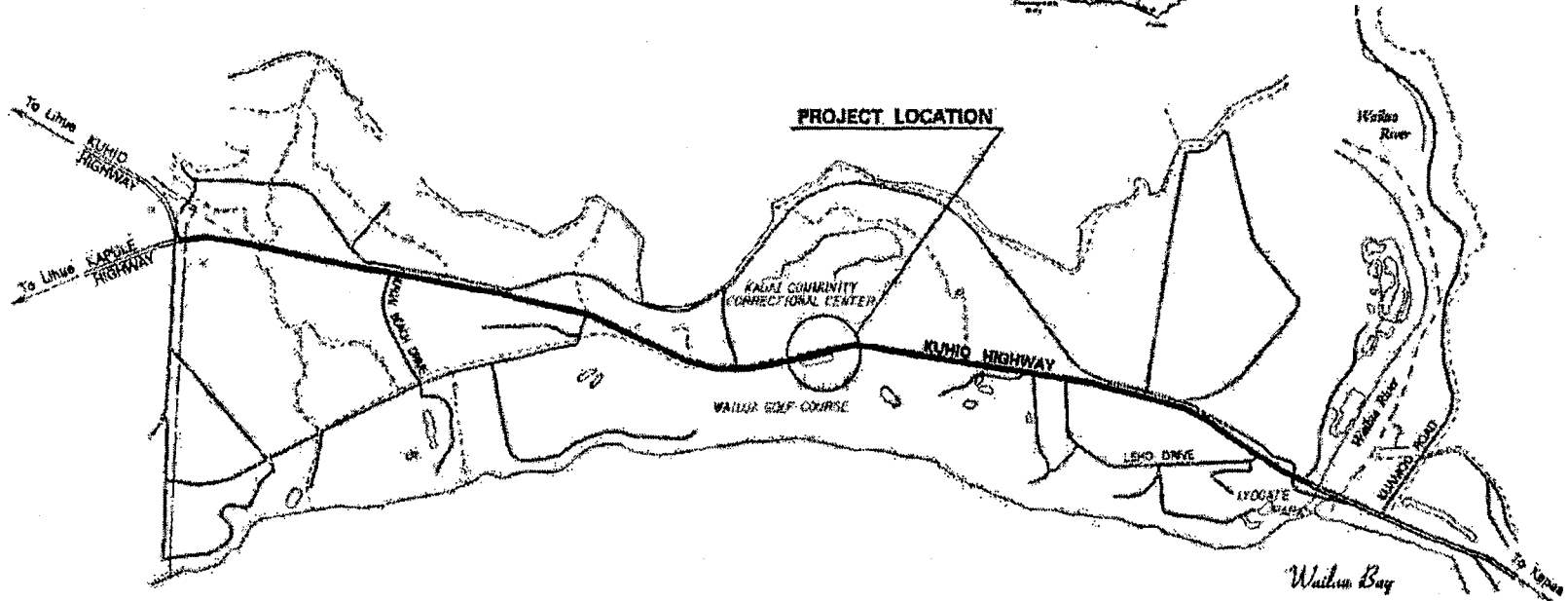
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The proposed improvements will not have a significant impact on operating and maintenance costs.

f. Additional Information:

TRN 561

X133



LAYOUT PLAN



SCALE IN THOUSAND FEET

STATE OF HAWAII
 DEPARTMENT OF TRANSPORTATION
 HIGHWAYS DIVISION
KUHIO HIGHWAY
 INTERSECTION IMPROVEMENTS AT
 KAUAI COMMUNITY CORRECTIONAL CENTER
 AND WAILUA GOLF COURSE
 M.P. 4.01 TO M.P. 4.60
 PROJECT NO. 56XX-XX-XXX