

# Legislative Budget Briefing

Fiscal Year 2025 Supplemental Budget

**SENATE Committee on Ways and Means  
and Committee on Transportation and  
Culture and the Arts (WAM/TCA)**



Department of Transportation  
January 9, 2024 @ 1:00 PM  
Hawaii State Capitol, Room 211

## **2025 LEGISLATIVE BUDGET BRIEFING TESTIMONY**

### **DEPARTMENT OF TRANSPORTATION**

#### **Chair and Honorable Members of the Committee:**

Thank you for the opportunity to present the Hawaii Department of Transportation's Fiscal Year (FY) 2025 Supplemental budget requests. Our testimony consists of:

- 1) Air Transportation (Airports) Facilities and Services
- 2) Water Transportation (Harbors) Facilities and Services
- 3) Land Transportation (Highways) Facilities and Services
- 4) Overall Program Support for Transportation (Administration)

Each modal program in this budget testimony has provided its mission statement, a narrative of how current state-wide conditions have affected agency operations and the ability to meet goals and how significant budget requests are expected to affect outcomes. Presented also are additional information related to each modal program for operating & maintenance (O&M) and capital improvement program (CIP) projects. Please refer to Tables 1 - 25 in each program's section.

#### **Agency's Mission Statement:**

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

#### **FY-2025 Supplemental Budget Request**

Each modal program presents their significant budget requests to the Legislature with explanations, which are presented subsequently in this report.

Department of Transportation  
Department-Wide O&M Totals

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 3,600,000.00				\$ 3,600,000.00	A
\$ 1,314,860,753.00				\$ 1,314,860,753.00	B
\$ 32,787,561.00				\$ 32,787,561.00	N
\$ 9,611,286.00				\$ 9,611,286.00	P
\$ 743,067.00				\$ 743,067.00	R
				\$ -	
\$ 1,361,602,667.00	\$ -	\$ -	\$ -	\$ 1,361,602,667.00	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ -		\$ 5,000,000.00		\$ 5,000,000.00	A
\$ 1,351,196,723.00		\$ 59,882,935.00		\$ 1,411,079,658.00	B
\$ 34,687,561.00		\$ 6,610,164.00		\$ 41,297,725.00	N
\$ 7,714,151.00	\$ (6,024,772.00)			\$ 1,689,379.00	P
\$ 743,067.00				\$ 743,067.00	R
				\$ -	
\$ 1,394,341,502.00	\$ (6,024,772.00)	\$ 71,493,099.00	\$ -	\$ 1,459,809,829.00	Total

**DEPARTMENT OF TRANSPORTATION  
AIRPORTS**

**Overview**

**A. Provide your agency’s mission statement, strategic objectives, goals and performance metrics. How will the agency measure progress? What milestones will be tracked?**

The mission of the statewide airports system, which consists of five primary airports — Daniel K. Inouye International Airport (HNL), Kahului Airport (OGG), Lihue Airport (LIH), Ellison Onizuka Kona International Airport at Keahole (KOA), and Hilo International Airport (ITO) serve domestic overseas and international carriers, six smaller airports that serve primarily propeller-driven commercial and general aviation traffic serving both commercial and general aviation, and four small airports for general aviation is:

*Encourages, fosters and assists in the development of aeronautics in the State of Hawaii. Plans, designs, constructs, maintains and operates public airports. Provides airport facilities that accommodate the safe, orderly and efficient movement of aircraft, vehicles and air travelers.*

To meet the economic needs of the state, the Department of Transportation Airports (HDOT) must provide suitable airport safety and facilities that provides domestic and international travelers a unique destination experience. This requires the HDOT to continue requesting (a) O&M budget for the operation, maintenance and repair of the airports system facilities, and (b) CIP budget for replacement, renovation and enhancement of major capital assets.

The HDOT manages the most complicated airports system in the U.S. with 15 airports scattered on six islands, each with a set of stringent federal regulations regarding aviation safety, operation procedure, and financial management. As a condition to continue receiving federal grants, the HDOT must keep airports in good repair, working order and operating condition, which requires the Airports to maintain and develop a competent work force, augmented by external professionals. Therefore, an adequate O&M budget is a prerequisite for the HDOT to fulfill daily functions.

In FY 2022, the HDOT had assets totaling \$6.1 billion and annual depreciation expenses exceeding \$167 million. The Airports prepares the CIP budget to ensure that key infrastructure is replaced at the end of useful life, and additional facilities are in place for future traffic demand. Due to the long lead time between project initiations to construction completion, the HDOT continues to request CIP budget for anticipated capital needs, which also benefited the State economy during this pandemic.

Like all other U.S. airports, the HDOT balances the needs of (a) developing facility for aviation needs, (b) enhancing financial safety, and (c) providing a competitive airline rate environment. Therefore, the progress is evaluated through a basket of measurements, such as capital projects initiated and completed, capital expenditure, federal grant received, air traffic growth, financial coverage ratios, and total airline payments, among other results.

**B. Discuss how current state-wide conditions have affected agency operations and the ability to meet goals. Identify and discuss notable performance measures, expected outcomes, and recent results.**

Passenger traffic declined by 95 percent in the immediate aftermath of the COVID-19 pandemic and stayed at a depressed level through early 2021 as a result of COVID-19 related travel restrictions. Once the State eliminated travel restrictions, passenger traffic rebounded quickly. In FY 2023, the enplaned passenger count was 104 percent of the FY 2019 levels, even though international traffic only recovered to 51 percent of the FY 2019 levels. This recovery is a significant achievement, primarily driven by strong leisure travel demands. Passenger traffic continued to improve for the first 5 months of FY 2023, reaching 107 percent of the November 2018 level in November 2022. Despite the negative impact from the Maui wildfire, the systemwide traffic level remained resilient in FY 2024, with the October 2023 traffic at 98 percent of the October 2019 level.

After having completed several major capital projects in the previous years, the Airports Division continues to implement key projects to improve safety and security, preserve existing capacity, enhancing capacity, improve customer service, and achieve sustainability efforts.

Going forward, the primary issue is the economic uncertainty caused by escalating federal interest rates, strong labor market and wage growth that are driving inflation higher, and the resulting impact on financial markets. The recent FOMC statement predicts three rate cuts in the calendar year 2024, alleviating some of the recession concerns. The Airports Division is hopeful that domestic traffic will recover gradually from the impacts of the Maui wildfire, and Japan traffic will continue to improve in 2024.

The second issue is the effect of high inflation on the Airports Division's operating expenses and capital costs. The Airports Division is submitting requests to increase FY 2025 operating expenses by \$32.6 million with adjustments to personnel, special and routine maintenance, and security enhancements. The Airports Division will continue working with its construction contractors to contain the impact on capital costs.

The third issue is the surging traffic, demands for additional gates, and sustainable tourism. If Japan traffic recovers in the summer of 2024, the HDOT must identify measures to provide adequate gates during peak times between 10 am to 2 pm. The Hawaii Tourism Authority developed destination management plans during the pandemic, which aims to balance the needs for tourism and sustainability. The HDOT has been leading the sustainability efforts to achieve the State's vision and continues to identify areas to mitigate the impact of air traffic on the environment.

The fourth issue is the planned acquisition of Hawaii Airlines by Alaska Airlines. The acquisition is expected to create a stronger combined entity and to enable the Airports Division in a more efficient use of terminal facilities. However, the route overlap may be a concern, and could lead to the reduction of combined service capacity to certain destinations.

The HDOT has successfully navigated through the economic turbulence over the last two decades and continues to operate the airports system as the economic engine of the state.

### **Federal Funds**

- C. Identify programs that have lost or are at risk of losing federal funds. Identify the source of these federal funds by federal award title and CFDA number. Discuss the impact to the public and your planned response, including efforts to supplant any federal fund reductions for the current year (FY24) and the upcoming fiscal year (FY25) with other funds.**

The HDOT continues to receive Airport Improvement Program (AIP) entitlement funds (CFDA # 20.106) at a stable level for airfield, terminal and firefighting improvements. Depending on availability, HDOT also receives its share of AIP discretionary funding for the same purposes. The FAA's AIP is funded through the Airport and Airway Trust Fund. Through the Bipartisan Infrastructure Law (BIL), FAA is providing Airport Infrastructure grants to be invested in runways, taxiways, safety and sustainability projects. BIL is also providing competitive grants for airport terminal development projects to address aging infrastructure at terminals, and airport owned traffic control towers. Under the formula allocation, the HDOT received \$49.3 million for the first year of the five-year program, \$49.3 million in the second year, and \$50.4 million in the third year. The BIL grants also include a competitive component for terminal projects, of which the HDOT received \$10.0 million in the first year and \$1.2 million in the second year. The HDOT will continue pursuing federal grants to reduce the bond borrowing needs.

### **Non-General Funds**

- D. Please provide a web link (url) of the reports to the Legislature on non-general funds under your department pursuant to HRS 37-47.**

(Airports section is on pages 2-71)

## **Budget Request**

### **E. Explain the process used to develop the agency's budget and prioritize requests for budget changes.**

The HDOT and its stakeholders proactively monitor the airport system finances. The HDOT and the Signatory Airlines operate under a lease agreement that allows airline rates and charges to be adjusted under a residual rate-setting methodology, which allows any remaining residual costs of the airport system to be recovered, if necessary. Individual airline carriers have to constantly adjust 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 and retail concessionaires are making large capital investments in their Hawaii facilities in response to increased demand and future projected growth. These are the times to reiterate the importance of moving forward to ensure the HDOT provides the necessary infrastructure to meet the evolving needs of the traveling public, concessionaires, tenants, employees, and Hawaii's airport system. We are cautiously optimistic with this momentum and in order to meet future growth, our budget requests focuses on continuity of services and safety. The HDOT is seeking to increase funding for other operating expenses (i.e., security and related equipment and special maintenance, routine maintenance, etc.), and balance the personnel needs at various airports.

The capital improvement program continues to award contracts and break ground on numerous projects which have been determined to be essential to the operations of airports statewide. These projects include Runway and Taxiway Shoulder Rehabilitation, Ewa and Diamond Head Concourse Roadway Improvements, and Overseas Terminal Roof Replacement at Daniel K. Inouye International Airport; restroom improvements at Ellison Onizuka Kona International Airport at Keahole; Repave Runway 17-35 and Taxiway E at Molokai Airport; and Renovation of Airport Control Tower at Kalaeloa Airport.

For the Operating and Maintenance budget, we are requesting:

FY25: \$32,562,451B

Per Act 164/SLH 2023, the HDOT was appropriated \$826,927,826B funds for FY25.

For CIP budget, our initial request consisted of:

FY 25: \$1,125,045,000 (\$160,000B/\$770,159,000E/\$323,020,000N/\$31,706,000X)

Governor's Decision retained our entire initial request.

**F. Identify and discuss significant adjustments contained in the budget request submitted to the legislature. Explain and quantify how significant requests for additional funds are expected to affect outcomes.**

Below are highlights of the significant adjustments, organized by priority area, with an explanation of the expected outcomes:

1. Positions – The HDOT is seeking to trade-off/transfer positions from and within various programs. Requesting to re-describe those positions to create better efficiency and coverage in TRN114.
2. Other Operating Expenses – Due to additional and improved facilities throughout the airports and to comply with the TSA mandate of screening aviation workers, we are expecting additional operational funding will be needed for special and routine maintenance, security and other expenses.

CIP Budget – Due to the omission in the budget provisions that allows the Governor to increase the federal fund ceiling, the HDOT is requesting federal appropriations for all projects that the HDOT anticipates applying for federal funding. This results in a budget request that doubles the potential federal estimate in the event the HDOT does not receive the grants.



## **FB 2023-25 Legislative Budget Briefing Testimony**

### **DEPARTMENT OF TRANSPORTATION - HARBORS**

#### **Overview**

Hawai'i's remote location underscores the significance of ocean cargo transport as the lifeline and only viable means to serve and support every facet of the local economy, including tourism, construction, national defense, agriculture, and all other industries. An estimated 85% of all goods consumed in Hawai'i are imported, and 91% of the imported goods arrive through the commercial harbor system. Hawai'i's residents heavily depend on its commercial harbor system, and a disruption of ocean transport services and the delay of cargo movement from a port to a final destination will severely impair the state economy.

The Hawai'i Department of Transportation Harbors carries out its mission of effectively managing and operating the statewide commercial harbors system that facilitates the efficient and safe movement of goods and people into, from, and between the Hawaiian Islands. Our strategic objectives are to plan, design, construct, maintain and operate the piers, wharves, fenders, bollards, container yards, pipelines, terminals, and related facilities at the ten commercial harbors to sustain the flow of cargo and passengers. Our performance and progress are measured by our ability to:

1. Collect and productively manage and leverage revenues paid through harbor user fees;
2. Deploy those revenues into port infrastructure and facilities for the safe movement of cargo and passengers; and
3. Provide the required facilities and services to harbor users to sustain commerce that propels the State's economy.

Specific metrics for performance include our bond rating, the award and use of federal funds through discretionary grants to supplement special funds, and on-time and on-budget completion of capital improvement and special maintenance projects. Other indicators include feedback from harbor users on the condition and quality of the port facilities and services and any impacts on their operations.

Hawai'i's commercial harbor system operates as a hub-and-spoke system with its hub in Honolulu Harbor as the primary entry point for incoming cargo from the continental United States and foreign ports. From Honolulu, cargo is distributed to five other islands served by seven commercial harbor facilities on those islands.

Implementation of the Harbors Modernization Plan has been underway for more than a decade and this plan aims to bolster this hub-and-spoke system. The cornerstone of the current phase of the Harbors Modernization Plan is the Kapālama Container Terminal. While physically located in Honolulu, this is a statewide port resilience project that will transform the system as it is being constructed to meet the challenges of sea level rise and to reduce cargo handling

between interstate and intrastate cargo carriers. Completion of the new terminal is scheduled for early 2025.

While the completion of the Kapālama Container Terminal generally marks the completion of the Harbors Modernization Plan as it was envisioned in 2008, there is a series of new projects essential to support current and near future cargo operations. In the system hub, significant redevelopment is required at the Sand Island Container Terminal (Piers 51-53), the Inter-island Barge Terminal (Piers 39-40), and the industrial areas between Piers 18 and 33. The highest priorities at the neighbor island ports are land acquisitions at Hilo and Kahului to be followed by large-scale capital improvement projects to optimize operations inside the port facilities while mitigating impacts to neighboring communities. Plans to build for resilience and securing the future operability of the state's port facilities are meaningfully incorporated into these and all capital improvements projects across the system. These sizeable projects are at various points of progress and will be carried out over the next 15 years.

Our financial position allows funding the implementation of the Harbor Modernization Plan and these future projects through cash flow financing to minimize debt financing of operations and capital improvement projects. Over the last four years, Harbors has implemented sound fiscal management resulting in two bond rating agencies affirming its 2020 ratings Fitch Ratings AA- with the outlook remaining Stable; and, Moody's affirming its ratings at Aa3 Stable. This strong financial performance is critically important to complete the development of the Kapālama Container Terminal and other modernization projects with \$175 million in revenue bonds to address the shortfalls in forecasted cash to finance the project.

### **Federal Funds**

Harbors does not receive formula funding or annual apportionments from any federal agencies and any federal funds awarded to Harbors are the result of Discretionary Grant awards. No federal funds awarded to Harbors are at risk of loss.

In calendar year 2023, Harbors submitted federal grant applications for requests totaling \$46 million from various agencies. Harbors received a Port Infrastructure Development Grant in October 2023 for \$23.4 million for improvements to the Port of Kawaihae. This award is leveraged by \$10 million in special funds already appropriated by the legislature. This grant will fund roadway improvements to alleviate congestion at the main port entrance along with pavement repairs, high-mast lighting replacement, and other improvements in the cargo yard.

In calendar year 2024, Harbors will continue to pursue federal funding opportunities to support qualified capital improvements across the commercial harbors system aimed at increasing operational efficiencies in moving cargo and preparing for sea level rise and other climate change impacts.

## **Non-General Funds**

The information for non-general funds is available at the link below on pages 72-87.

<https://hidot.hawaii.gov/wp-content/uploads/2023/12/HRS-37-47-37-48-37-49-Report-on-Non-General-Fund-Information-2024-Legislature.pdf>

## **Budget Requests**

Harbors operations are funded by the Harbor Special fund, an enterprise fund created pursuant to HRS §266-19. The fund is the repository for all rates, fees, and fines collected, and its purpose is to fund the operation, maintenance, and repairs of the statewide system of harbors and reserves, acquisitions (including real property and interests therein), construction, additions, expansions, improvements, renewals, replacements, reconstruction, engineering, investigation, and planning, for the statewide system of harbors. Harbors recognizes that increases in harbor user fees contribute to the already high cost of living in Hawai'i and manages its revenues effectively to avoid such increases.

Harbors prioritizes its allocation of resources and associated budget requests by the following four areas: safety, efficiency, resilience, and regulatory compliance. The current supplemental request for operating funds reflects additional funds for operating expenses for special maintenance projects and shifting more day-to-day maintenance tasks to district operations.

The significant increases in our budget request are attributed to increasing costs of our special maintenance projects. Harbors has observed an 80% increase in the cost of concrete and similar rises in the costs of materials required to repair and maintain our piers, wharves, and cargo yards. Without these additional funds, Harbors will not be able to repair or maintain its facilities to meet the requirements of its harbor users. Harbors will be less effective in supporting commerce and the state economy.

For the Harbors CIP requests, the increases reflect plans to initiate the planning and design phases for next series of aforementioned modernization projects statewide, to purposefully improve and rebuild facilities for resilience, and to pursue federal funds that require a minimum 20 percent non-federal.

## DEPARTMENT OF TRANSPORTATION - HIGHWAYS

### Overview

**A. Provide your agency's mission statement, strategic objectives, goals, and performance metrics. How will the agency measure progress? What milestones will be tracked?**

The formal mission of the Department of Transportation - Highways is to maximize available resources to provide a safe, efficient, accessible, and sustainable State Highway System that ensures the mobility of people and goods and supports economic vitality and livability. In short, we focus resources on the priorities our state leaders set to improve the quality of life for the beloved communities we serve. This mission is advanced through the committed highways staff who operate and maintain the system daily, construct the improvements that improve safety and accessibility, plan and design the upgrades necessary to prepare the state infrastructure for the future, and work with our communities to envision the needs of the system.

The Department of Transportation - Highways budget is fiscally constrained to the anticipated revenues of the state highway special fund and eligible federal program funds. The Department of Transportation – Highway’s budget requests were prioritized based on safety, system preservation, system efficiency, economic vitality, modal integration, and resiliency. These goals were identified through input from elected officials, members of the business community, and residents statewide with a focus on meeting federal mandates, improving quality of life and stimulating the economy. Increased leveraging of cash through additional issue of revenue bonds has been sought to provide avenues for the economic stimulation and meeting of program goals. The passage of Act 237/SLH 2021 increasing the rental motor vehicle surcharge tax by \$0.50 annually beginning January 1, 2022, and each year until December 31, 2027, reinforced the support of the highways program by the legislature. The Department of Transportation – Highways has also made a commitment to leverage its limited state funds with eligible federal funds to meet the highways division’s overall mission.

Performance management of the highways budget aligns with each of our goals, listed by priority:

1. Safety is measured by the reduction of fatalities and serious injuries of all users on the highways system.
2. System preservation is measured by a robust data set that tracks the condition of roads and bridges, and identifies them in good, fair, or poor condition following federal standards.
3. System efficiency is achieved by reduced travel time for all users.
4. Economic vitality was traditionally measured through the efficiency of moving our workforce and freight. However, highways have expanded the measure to consider incentivization of commercial and residential development, especially affordable housing, in key job centers that increase access to opportunity, reduce VMT, reduce congestion, and increase transportation choice.
5. Modal integration is measured when travel modes are predictable and reliable and includes different options for expanded mobility for those that do not drive.
6. Resiliency measures include reduced vulnerability to anticipated events and preparedness, response, and recovery through mitigation.

The Department of Transportation – Highways has focused on process efficiencies through revisions of policies and workflows, utilization of new and innovative contract vehicles, advancement of

technology, enhancement of connectivity, consolidation and presentation of data, and advancement of staff training to increase quality and output of projects and programs, maximize improvements to the highways system, and reduce federal fund pipeline to its lowest levels in years.

Data used by the Department of Transportation – Highways for decision making is presented on the DOT website on our Highways Project Status Map for multiple years. The data is annualized to allow for comparison with previous years. The goals set for the Department of Transportation – Highways are tracked and reported on monthly on the DOT website under our Act 100 reporting. Act 100 reports for our previous fiscal years are also available for public review.

**B. Discuss how current state-wide conditions have affected agency operations and the ability to meet goals. Identify and discuss notable performance measures, expected outcomes, and recent results.**

The Department of Transportation – Highways had managed through the challenges of COVID-19 while remaining focused on pursuing critical capital projects, improving project delivery, leveraging available local funding sources, and maximizing federal funding. Specifically, during the height of the pandemic, the Department of Transportation – Highways ramped up construction on the system to put federal dollars back into the economy when it was needed most, maximize improvements on the system when traffic was low, and prepare the system for the eventual return of normal volumes.

To reduce the potential for Covid-19 spread within the workplace, the Department of Transportation – Highways pivoted to providing infrastructure to support telework. The Department of Transportation – Highways has provided hardware and cloud solutions to allow for over 300 employees to telework effectively during the pandemic. To allow for efficient processing, Highways workflows are 100% electronic through the Department of Transportation – Highways and to external departments, thanks to the support of key agencies.

To expedite the conversion to clean energy vehicles, the Department of Transportation – Highways executed an innovative contract that allows the State to purchase the service of electric vehicles, charging stations, and infrastructure necessary to support electrification of the agency and the highways system on a per unit usage cost. The contract is transformative for highways as we are able to acquire an electrified fleet and charging stations at no upfront cost, no maintenance requirements, and no minimum commitment on the number of vehicles or units. The contract is open to all State and County agencies, UH, and HART who had all signed on to the contract.

In preparation for autonomous vehicles, the Department of Transportation – Highways is enacting administrative rules to establish the autonomous vehicles testing program allowed by the passing of Act 21 during the 2020 legislative session. Hawaii Department of Transportation – Highways has worked with auto manufacturers and dealers, and DOTs around the nation to advance the rules. A strategic plan is being developed through collaboration between the State, Department of Transportation – Highways, the City and County of Honolulu, and the University of Hawaii to allow for an integration of autonomous vehicles into the State's roadways.

Hawaii Department of Transportation – Highways has been actively involved during and in the aftermath of the catastrophic event of August 8, 2023. Highways has provided traffic control and debris removal; and mobilized its equipment and manpower to assist with disaster response and recovery on the island of Maui. To assist with the Lahaina homeless population, the HDOT has

provided a vacant parcel near the airport for a temporary homeless shelter, including manpower to clear the site. As of December 28, 2023, the actual inhouse labor, equipment, clean-up, etc. cost totals \$3,046,406 for the Maui wildfires and \$37,415 for Hawaii wildfires. The estimated total cost for clean-up and repair is \$17.5 million in state funds in FY 24. Currently, Highways has received approval from FHWA for an estimated \$16.2 million in federal re-imbusement for these efforts with more approvals forthcoming.

The Hawaii Department of Transportation – Highways has initiated a statewide fire mitigation program and has committed \$5 million in FY 24 for this effort. Hawaii Department of Transportation – Highways has proactively initiated the following:

- Cleared potentially flammable brush on Highways’ right of way.
- Assisted DLNR, private landowners, and the counties by clearing potential flammable brush on its right of way and/or clear areas to create fire breaks.
- HDOT has procured two mini excavators and a skid steer for the island of Maui and one compact excavator for the island of Kauai to clear potential flammable vegetation to minimize fire hazards and to clear areas for fire breaks.
- To assist in maintaining fire breaks during an active fire or if a fire occurs in an area where the maintenance crews are working, the Hawaii Department of Transportation – Highways has procured additional equipment and motor vehicles:
  - Two water cannons to be retrofitted on two existing water tanker trucks for the island of Oahu.
  - One additional 4000-gallon water tanker truck with water cannon for the island of Hawaii.
  - One additional 4000-gallon water tanker truck with water cannon for the island of Maui.
  - Two 4000-gallon water tanker trucks with water cannon for the island of Kauai.
- Has worked with stakeholders in identifying alternative routes to be activated in an emergency. Where it is necessary to provide traffic control, the Hawaii Department of Transportation – Highways has procured and will be installing cattle gates along these routes.
- Working with stakeholders to plant native plants and vegetation in areas that have been cleared of invasive species.

The Hawaii Department of Transportation – Highways is committed to the Maui wildfire clean-up and recovery; and to continue fire mitigation efforts into the future and will work with the 2024 Legislature to provide additional appropriations as needed for its programs. Thus, the Hawaii Department of Transportation – Highways will seek an appropriation increase for the special maintenance program in Fiscal Year 2024-2025 from the Legislature.

The Lahaina wildfires is anticipated to affect the state highway fund. In comparison to rental vehicle surcharge revenue projections prior to the Lahaina fires, the impact is anticipated to be a decrease in collections. Based on estimates prior to the catastrophic event, overall rental vehicle motor surcharge collection is anticipated to decrease by \$2.7 million in FY 24 and \$3.0 million in FY 25. The revenue decrease is hedged by mid-fiscal year surcharge increases in FY 24 (\$6.00 per day to \$6.50 per day) and FY 25 (\$6.50 per day to \$7.00 per day).

Overall FY 2024 State Highway Fund revenues are anticipated to increase by 3% mainly due to an increase in car rental/tour vehicle surcharge (8%). Thereafter, future State Highway Fund revenue growth is projected to reach full economic recovery from the pandemic by fiscal year 2025. Revenue growth is dependent on various factors including the impact of the aftereffects of the wildfires and COVID 19, inflation, tourism, and a sustained local economy.

On November 15, 2021, the Infrastructure Investment and Jobs Act (IIJA) was signed by President Biden. IIJA provides an approximate 21% increase in the apportioned formula program from FFY 21 levels. Hawaii received \$224 million in FFY 22, \$228 million in FFY 2023 and \$233 million in FFY 2024, with 2% annual increases in FY 25 and FY 26.

In addition to the normal formula apportioned program, Hawaii will receive \$339 million over 5 years for bridge replacement, rehabilitation, preservation, and protection purposes; and \$17.7 million for a new National Vehicle Electric Infrastructure (NEVI) program. Hawaii's FFY24 apportionment is approximately \$73 million for Bridge funds and \$3.8 million for the NEVI program. IIJA provides other opportunities for competitive discretionary grants under bridge, congestion relief, charging and fueling infrastructure, PROTECT, rural surface transportation, and other miscellaneous new programs.

Existing motor vehicle fuel taxes will become a less effective way to fund public highways as new vehicles continue to offer greater fuel-efficiencies and operate with alternative fuel sources. As a result, fuel tax revenue will not grow in proportion to the growing safety, preservation, congestion, capacity, and multi-modal needs. The legislature has successfully passed revenue enhancements in 2011, 2014, 2018, 2019 and 2021 focusing on increases to registration fees, weight taxes, and rental and tour vehicle surcharges. As a result, state highway fund revenues are more diverse with fuel taxes comprising of only 24% of total revenues, which is down from 45% in 2011. The Department of Transportation – Highways continues to explore alternative funding mechanisms to the fuel tax such as road usage or per mile charges.

The Department of Transportation – Highways has completed its study of a potential road usage charge in Hawaii. As the road usage charge would be based on the number of miles driven by a user versus the amount of gas consumed, the alternative program could be considered more equitable as it charges for the impact on the roads and is not affected by a person's ability to afford highly efficient or alternative fuel vehicles. The Final Report was completed in September 2022 and sent to policy makers and the Federal Highway Administration. The report recommended moving forward with an initial road usage charge program as well as continuing outreach, public engagement, and research. The Department of Transportation – Highways introduced a bill during the 2023 legislative session to enable the implementation of the road usage charge program. The bill was passed and signed into legislation by Governor Green on July 5<sup>th</sup>, 2023, detailing the implementation of the road usage charge program for electric vehicles effective July 1, 2025. The bill also states that the Department of Transportation – Highways must complete and submit a transition plan, prior to the 2026 Hawaii Legislature session, detailing the implementation of a road usage charge for all vehicles by 2033. The Department of Transportation – Highways has conducted briefings to all County Councils to inform them of the State's Road Usage Charge Program. With the support and interest of the County Councils, the Department of Transportation – Highways has begun the process of drafting a bill to authorize the counties to enact a county-specific road usage charge, enabling the counties to enact a road usage charge program that follows the same timeline as the State's implementation deadlines.

Special Maintenance Program (SMP): Due to revenue limitations and the rising costs associated with managing the highways system, apart from FY 23, the Department of Transportation – Highways has had to fund the special maintenance program at levels below those needed to adequately support system preservation for many years. In general, a sustained annual budget of \$112 million per year would be needed to maintain the Highways system in a state of good repair. The Department of Transportation – Highways works to live within its means to improve the level of maintenance of the highway system. The SMP budget is maximized based on funding availability, and CIP projects are coordinated to ensure we address maintenance issues with our upgrades.

The proposed total SMP budget is \$40 million in FY 2025. The funds are used for maintenance and operational improvements projects. Under these budget constraints and the assumption of available Federal funding match, the highways special maintenance projects currently planned for the upcoming supplemental fiscal year include the following:

Oahu:

Fiscal Year 2025:

1. Farrington Hwy and Kaukonahua Rd, Makalena Bridge to Weed Circle, Rehab MP 3.03 to 7.86
2. Pavement Preservation Strategies and Surface Treatments at Various Locations, Island of Oahu
3. Crack Sealing & Slurry Sealing, Island of Oahu
4. Bridge Repairs
5. Culvert Repairs
6. Tunnel Repairs

Hawaii:

Fiscal Year 2025:

1. Rte 190 Mamalahoa Hwy Resurfacing, MP 12.28-13.9
2. Rte 11 Mamalahoa Hwy Resurfacing, MP 60.84-72.46
3. Pavement Preservation Strategies and Surface Treatments at Various Locations, Island of Hawaii
4. Enhanced Pavement Marking and Rumble Strip at Various Locations, Islands of Hawaii
5. Bridge Maintenance Projects
6. Culvert Maintenance Projects

Maui District:

Fiscal Year 2025:

1. Pavement Preservation Strategies and Surface Treatments at Various Locations, Island of Maui, Molokai, Lanai
2. Enhanced Pavement Marking and Rumble Strip at Various Locations, Islands of Maui, Molokai, Lanai
3. Various Bridge Maintenance Repairs

Kauai:

Fiscal Year 2025:

1. Kaumualii Hwy, Vicinity of Anonui St to Kipu Rd
2. Kuhio Hwy (560), Waikoko to MP 6.4



3. Temp Kapaa Bypass Rd, MP 0 to MP 1.0
4. Bridge Maintenance Projects
5. Culvert Maintenance Projects

Statewide:

Fiscal Year 2025:

1. Bridge Inspection

CIP: Recovery from the impacts of the Covid-19 pandemic has almost been realized, as reflected in increased revenues on the gas tax and rental surcharge fronts. In addition to the increased receipt of local funding, federal highway program funding and federal grant opportunities have also increased. Announcement of these resource opportunities may not always align with the State budget timeline, and thus we have adjusted the Highways CIP program to provide the flexibility required to receive external revenues should they be awarded, in the form of broad program appropriations. This approach will also provide the flexibility needed to address priority revisions in the event of emergency situations and re-evaluations. Appropriations for individual projects will continue for capacity and multi-program projects, such as the current supplemental budget request for, "Lahaina Repair, Rehabilitation, and/or Reinstallation, Maui", but the vast majority of the biennium budget and supplemental budget request has been captured under these program umbrellas.

On Oahu:

1. Interstate Route H-1, Kunia Interchange Improvements (Plans, FY25)
2. Paakea Road, Oahu (Design and Land, FY25)
3. (X097) Highway Drainage Improvements, Statewide
  - a. Kamehameha Highway Culvert Remediation, MP 23-30 (Construction, FY25)
  - b. Interstate Route H-1 Drainage Improvements, Vicinity of Radford Drive (Design, Land, and Construction, FY25)
4. (X098) Highway Safety Improvements Statewide
  - a. Kamehameha Highway, Rockfall Protection at Waimea Bay, Haleiwa Side, Phase 2 (Design, FY25)
  - b. Kamehameha Highway, Rockfall Protection at Waimea Bay, Sunset Beach Side, Phase 2 (Construction, FY25)
  - c. Likelike Highway Slope Stabilization, Vicinity of Kalihi Elementary School to Vicinity of Emmeline Place (Design & Construction, FY25)
  - d. Highway Lighting Improvements at Various Locations (Design & Construction, FY25)
  - e. Traffic Counting Stations at Various Locations Statewide, Phase 2 (Oahu) (Design, FY25)
5. (X099r) Highway Research, Statewide
  - a. Fort Weaver Road, Pilot Recycled Plastic Pavement, Ph. 2 (Plans, FY25)
6. (Y105) Highway Tunnel Program, Statewide
  - a. Interstate Route H-3, Tunnel Improvements, Oahu (Construction, FY25)
  - b. Wilson Tunnel Repair, Rehabilitation, and/or Improvements (Design, FY25)
  - c. Wilson Tunnel Repair, Rehabilitation, and/or Improvements, Ph. 2 (Construction, FY25)
7. (Y111) Highway Structural Facilities Program, Statewide
  - a. Interstate Route H-1, Seismic Retrofit, Mccully Street Separation (Design, FY25)
  - b. Likelike Highway, Seismic Retrofit, Kalihi Stream Bridges (Design, FY25)

- c. Kamehameha Highway, Kaluanui Stream Bridge Replacement, Oahu (Construction, FY25)
- d. Farrington Highway (Route 93), Ulehawa Stream Bridge Replacement (Design & Land, FY25)
- e. Kamehameha Highway, North Fork Kaukonahua Stream (Karsten Thot) Bridge Rehabilitation (Design, FY25)
- f. Interstate Route H-2, Panakauahi Culvert Rehabilitation (Construction, FY25)
- g. Kamehameha Highway, Waimea Stream Bridge Scour Mitigation (Construction, FY25)
- 8. (Y115) Highways Division Modernization, Statewide
  - a. Electric Vehicle (EV) Facilities, Statewide (Charging Station Installations) (Design & Construction, FY25)
- 9. (Y120) Highway Environmental Mitigation and Remediation, Statewide
  - a. Miscellaneous Permanent Best Management Practices, Phase IV, Oahu (Design, Land, & Construction, FY25)
  - b. Miscellaneous Permanent Best Management Practices, Phase V, Oahu (Design & Land, FY25)
- 10. (Y121) Highway System Preservation Improvements, Statewide
  - a. Culvert Assessment and Remediation, Oahu, Phase 7 (Construction, FY25)
  - b. Culvert Assessment and Remediation, Oahu, Phase 8 (Design, FY25)
  - c. Kamehameha Highway Shoreline Protection, Vicinity of Punaluu, Hauula, Kaawa, & Kualoa, Phase 1 (Design, Land, & Construction, FY25)
  - d. Shoreline Protection / Mitigation Program, Various Areas on Oahu District (Design, Land, & Construction, FY25)
  - e. Old Waialae Road Rehabilitation, Vicinity of Waialae Avenue to South King Street (Construction, FY25)
- 11. (Y122) Traffic Operational Improvements, Statewide
  - a. Interstate Route H-1, Highway Lighting Improvements, Kaimakani Overpass to Middle Street, Phase 1 (Construction, FY25)
  - b. Highway Lighting Improvements at Various Locations, Oahu (Construction, FY25)
  - c. Freeway Management System, Phase 3, Unit 2 (Construction, FY25)
  - d. Freeway Management System, Phase 4 (Design & Construction, FY25)
  - e. Freeway Management System, Ph. 5 (Design, FY25)
  - f. Traffic Operational Studies at Various Locations, Statewide (Plans, FY25)
  - g. Kailua Road Intersection Improvements, Vicinity of Ulua Street and Ulumanu Drive (Construction, FY25)
  - h. Kamehameha Highway Intersection Improvements at Waihee Road (Design, FY25)
  - i. Kamehameha Highway, Intersection Improvements at Halekou Road and Hawaiian Memorial Park (Construction, FY25)
  - j. Kamehameha Highway Intersection Improvements, Vicinity of Likelike Highway (Design, FY25)
  - k. Traffic Signal Modernization at Various Locations, Oahu, Phase 2 (Construction)
  - l. Traffic Signal Modernization at Various Locations, Oahu, Phase 2a (Construction, FY25)
  - m. Traffic Signal Modernization at Various Locations, Oahu, Phase 2b (Design & Construction, FY25)

- n. Traffic Signal Modernization at Various Locations, Oahu, Phase 2c (Design & Construction, FY25)
- o. Traffic Signal Modernization at Various Locations, Oahu, Phase 3 (Design & Construction, FY25)
- p. Traffic Signal Modernization at Various Locations, Oahu, Phase 4 (Design, FY25)
- q. Traffic Signal Modernization at Various Locations, Oahu, Phase 4a (Design, FY25)

On Hawaii:

- 1. Route 11 Improvements at Nani Kailua Drive and Lako Street, Hawaii (Design, FY25)
- 2. (X097) Highway Drainage Improvements, Statewide
  - a. Kohala Mountain Road Drainage Improvements, Phase 1, Vicinity of Milepost 10.60 (Construction, FY25)
- 3. (X098) Highway Safety Improvements Statewide
  - a. Hawaii Belt Road, Guardrail and Shoulder Improvements, Vicinity of Kaawalii Gulch to Kaula Stream Bridge (Construction, FY25)
  - b. Hawaii Belt Road, Guardrail and Shoulder Improvements, Kaawalii Gulch to Kuwaikahi Bridge (Construction, FY25)
  - c. Hawaii Belt Road, Guardrail and Shoulder Improvements, Kuwaikahi Bridge to Kaaluu Bridge (Design, FY25)
  - d. Guardrail and Shoulder Improvements, Mash Upgrade, Hawaii (Construction, FY25)
  - e. Guardrail and Shoulder Improvements, Various Locations (Part 2), Hawaii (Design & Construction, FY25)
  - f. Hawaii Belt Road, Rockfall Protection, Vicinity of Kolekole, MP 13.75- MP 14.38 (Design, FY25)
- 4. (Y111) Highway Structural Facilities Program, Statewide
  - a. Kawaihae Road, Waiaka Stream Bridge Replacement and Realignment of Approaches (Construction, FY25)
  - b. Hawaii Belt Road, Wailuku Bridge Rehabilitation (Construction, FY25)
  - c. Hawaii Belt Road, Hakalau Stream Bridge Rehabilitation (Construction, FY25)
  - d. Honoapiilani Highway, Rehabilitation of Honolulu Bridge (Construction, FY25)
- 5. (Y121) Highway System Preservation Improvements, Statewide
  - a. Mamalahoa Highway Rehabilitation, Vicinity of Mile Marker 12 to Mile Marker 16 (Construction, FY25)
  - b. Kanoiehua Avenue Rehabilitation, Vicinity of Kamehameha Avenue to Waianuhea Place (Construction, FY25)
- 6. (Y122) Traffic Operational Improvements, Statewide
  - a. Route 11, Northbound Acceleration Lane from Mamaki Street (Design & Construction, FY25)
  - b. Mamalahoa Highway Traffic Signals at Kaiminani Drive (Construction, FY25)
  - c. Kamehameha Avenue Intersection Improvements at Lihikai Street and Manono Street (Design & Construction, FY25)
  - d. Hilo Bayfront Highway, Intersection Improvements at Waianuenu Avenue (Design, Land, & Construction, FY25)
- 7. (Y124) Highway System Enhancement, Statewide
  - a. Bikeway Designation, Various Locations, Hawaii (Construction, FY25)

On Maui:

1. Lahaina Repair, Rehabilitation, and/or Reinstallation, Maui (Design and Construction, FY25)
2. Puunene Avenue Improvements, Wakea Avenue to Kuihelani Highway (Construction, FY24)
3. (X098) Highway Safety Improvements Statewide
  - a. Guardrail and Shoulder Improvements on State Highways, Maui, Part 6 (Construction, FY25)
  - b. Guardrail and Shoulder Improvements on State Highways, Maui, Part 7 (Design, FY25)
  - c. Hana Highway, Rockfall Protection / Slope Stabilization, Vicinity of MP 10.18 to MP 10.49 (Land, FY25)
4. (Y111) Highway Structural Facilities Program, Statewide
  - a. Seismic Retrofit Haleakala Highway Route 377 Waiale Gulch, Alae (Naalae Gluch) and Pulehu Gulch (Pohakuokala) Bridges (Design, FY25)
  - b. Hana Highway Bridge Preservation, Phase 1a & 1b (Construction, FY25)
  - c. Seismic Retrofit Haleakala Highway Route 377 Waiale Gulch, Alae (Naalae Gluch) and Pulehu Gulch (Pohakuokala) Bridges (Design, FY25)
5. (Y115) Highways Division Modernization, Statewide
  - a. Electric Vehicle (EV) Facilities, Statewide (Charging Station Installations) (Design & Construction, FY25)
6. (Y120) Highway Environmental Mitigation and Remediation, Statewide
  - a. Kaahumanu Avenue, Slope Improvements for Erosion Control, Vicinity of Mahalani Street (Construction, FY25)
  - b. Waterway Contamination Mitigation, Maui (Design & Construction, FY25)
7. (Y121) Highway System Preservation Improvements, Statewide
  - a. Honoapiilani Highway, Coastal Highway Realignment, Vicinity of Mopua (Land, FY25)
  - b. Honoapiilani Highway Realignment, Milepost 11 to Milepost 17.0 (Design & Construction, FY25)
  - c. Honoapiilani Highway, Coastal Highway Realignment, Vicinity of Ukumehame and Puamana Beach Park (Design, Land, & Construction FY25)
  - d. Kamehameha V Highway Coastal Highway Erosion Mitigation at Niaupala Fishpond and Kupeke Fishpond (Construction & Design, FY25)
  - e. Hana Highway, MP 3.32 to MP 9.15 (Construction, FY25)
  - f. Haleakala Crater Road Rehabilitation, Vicinity of Haleakala Highway to Mile Marker 10 (Construction, FY25)
8. (Y122) Traffic Operational Improvements, Statewide
  - a. Traffic Signal Modernization at Various Locations, Maui, Phase 1 (Design and Construction, FY25)
  - b. Traffic Signal Modernization at Various Locations, Maui, Phase 1a (Design & Construction, FY25)

On Kauai:

1. Kuhio Highway Intersection Improvements at Kolo Road / Kalamania Road, Kauai (Construction, FY25)
2. (X098) Highway Safety Improvements Statewide
  - a. Kuhio Highway Shoulder Improvements, Vicinity of Hanalei River (Construction, FY25)

- b. Maalo Road Shoulder Improvements at Various Locations (Design & Construction, FY25)
- c. Guardrail and Shoulder Improvements on State Highways, Kauai, Part 8 (Design & Construction, FY25)
- d. Kuhio Highway Concrete Barrier Installation, Vicinity of Lanikai Street (Construction, FY25)
- 3. (Y121) Highway System Preservation Improvements, Statewide
  - a. Kuhio Highway Coastal Highway Erosion Mitigation, Vicinity of Waikoko (Design, FY25)
  - b. Kuhio Highway Rehabilitation, Vicinity of Mile Marker 4 to Ananalua Road (Construction, FY25)
  - c. Kuhio Highway Rehabilitation, Vicinity of Mile Marker 8 to Kee Beach (Construction, FY25)
  - d. Waimea Canyon Drive Rehabilitation, MP 2.7 - 4.6 (Construction, FY25)
  - e. Waimea Canyon Drive Rehabilitation, Vicinity of Kaumualii Highway to Mile Marker 5 (Construction, FY25)
  - f. Kaumualii Highway Rehabilitation, Vicinity of Mile Marker 12 to Wahiawa Stream Bridge (Construction, FY25)
  - g. Kaumualii Highway Rehabilitation, Vicinity of Wahiawa Stream Bridge to Halewili Road (Construction, FY25)
  - h. Kaumualii Highway Rehabilitation, Vicinity of Halewili Road to Lele Road (Construction, FY25)
- 4. (Y122) Traffic Operational Improvements, Statewide
  - a. Kaumualii Highway Intersection Improvements, Vicinity of Kikiaola Boat Harbor (Construction, FY25)
  - b. Kuhio Highway Intersection Improvements, Vicinity of Kukui Street and Niu Street (Design & Construction, FY25)
  - c. Kaumualii Highway Intersection Improvements, Vicinity of Papalina Road and Opu Road (Design & Land, FY25)
  - d. Traffic Signal Optimization, Kauai (Construction, FY25)

Statewide:

- 1. (X098) Highway Safety Improvements Statewide
  - a. Pedestrian Crossing Lighting Improvements, Statewide (Design & Construction, FY25)
  - b. Traffic Signal Pedestrian and Safety Modifications, Statewide (Design & Construction, FY25)
- 2. (X099) Highway Planning, Statewide
  - a. Highway Planning, Statewide (Spr) (FY25), Part 1: Planning (Plans, FY25)
  - b. Traffic Counting Stations at Various Locations, Ph. 2, Neighbor Islands (Construction, FY25)
- 3. (X099r) Highway Research, Statewide
  - a. Statewide Planning and Research (Spr), Part 2: Research (Plans, FY25)
  - b. Shoreline Erosion Mitigation Study: Wave attenuation Pilot Project (Plans, FY25)
  - c. Highway Research and Development Program (Plans, FY25)
  - d. Pavement Materials Research and Pilot, Statewide (Plans, FY25)
  - e. Experimental Dry Stack Rock Fishpond Wall at Kaaawa, Kananelu Beach (Plans, FY25)
- 4. (Y111) Highway Structural Facilities Program, Statewide

- a. Bridge Seismic Retrofit Assessment, Statewide (Plans, FY25)
- b. Bridge Seismic Retrofit Program, Various Locations (Construction, FY25)
- c. Critical Bridge Repairs, Statewide (Design, Land, & Construction FY25)
- d. Rehabilitation of Metal Culvert Bridges, Statewide (Construction & Design, FY25)
- e. Structural Scour Mitigation, Bridges Statewide, Stage 1 (Design, Land, & Construction, FY25)
- f. Structural Scour Mitigation, Bridges Statewide, Stage 2 (Design & Land, FY25)
- g. Bridge Scour Mitigation, Statewide, Phase 3 (Design, FY25)
- h. Scour Repairs, Statewide (Design, FY25)
- 5. (Y115) Highways Division Modernization, Statewide
  - a. Highways Division Modernization, Statewide (Design, FY25)
- 6. (Y121) Highway System Preservation Improvements, Statewide
  - a. Major Pavement Improvements, Statewide (Design & Construction, FY25)
  - b. Disaster Response and Recovery, Statewide (Design, Land, & Construction, FY25)
- 7. (Y122) Traffic Operational Improvements, Statewide
  - a. Intelligent Transportation System (Its) - System Manager (Design, FY25)
  - b. Statewide Intelligent Transportation Systems (Its), Phase 1 (Design, FY25)
- 8. (Y123) Highway Facility Improvements, Statewide
  - a. Highways Division Materials Testing and Research Facility Renovation, Phase 2 (Construction, FY25)
- 9. (Y125) Highway Project Closeout, Statewide
  - a. Closeout of Highway Rights-Of-Way, Statewide (Land, FY25)
  - b. Closeout of Highway Design Projects, Statewide (Design, FY25)
  - c. Closeout of Construction Projects, Statewide (Construction, FY25)
  - d. Closeout of Planning Projects, Statewide (Plans, FY25)

#### **Federal Funds**

- C. Identify programs that have lost or are at risk of losing federal funds. Identify the source of these federal funds by federal award title and CFDA number. Discuss the impact to the public and your planned response, including efforts to supplant any federal fund reductions for the current year (FY24) and the upcoming fiscal year (FY25) with other funds.**

Entering the third year of the Infrastructure Investment and Jobs Act (IIJA), IIJA provides an approximate 2% increase in the apportioned formula program from FFY 22 levels, amounting to an increase of about \$5 million. Hawaii will receive \$233 million in FFY 24, with 2% annual increases from FY 24 to FY 26. The passage of this 5-year bill is significant in providing a longer-term window of program stability that will aid states like Hawaii to better anticipate federal funding availability and plan our program accordingly.

#### **Non-General Funds**

- D. Please provide a web link (url) of the reports to the Legislature on non-general funds under your department pursuant to HRS 37-47.**

<https://hidot.hawaii.gov/wp-content/uploads/2023/12/HRS-37-47-37-48-37-49-Report-on-Non-General-Fund-Information-2024-Legislature.pdf>

(Highways section is on pages 95-125)

### **Budget Request**

**E. Explain the process used to develop the agency's budget and prioritize requests for budget changes.**

O&M: The Division assessed its operations and maintenance needs, and determined its priority based on the following:

- The Department of Transportation – Highway’s operations and maintenance budget is fiscally constrained by the revenues generated and deposited into the State Highway Fund and eligible program federal funds.
- Program funding priority is given to current level of services which includes debt service; central services surcharge payments; personnel costs; and reoccurring operational expenses.

CIP: The Division CIP program includes projects from numerous programs and plans throughout the Department of Transportation – Highways. These projects are programmed in accordance with the various divisional programs’ priorities; planning implementations according to need and project development estimates, while taking into consideration funding limitations. Initial prioritization follows current Department of Transportation – Highways guidelines, which grants highest priority to safety and system preservation improvements, followed by capacity and congestion mitigation projects, and lastly, enhancement and “other” provisions. Provisions for transportation choice are considered in all projects. Requests for funding for ongoing projects and programs are given higher priority to minimize project cost increases due to delays caused by funding shortfalls, as well as to bring those projects to completion in the order of their program’s priorities.

**F. Identify and discuss significant adjustments contained in the budget request submitted to the legislature. Explain and quantify how significant requests for additional funds are expected to affect outcomes.**

The Department of Transportation – Highways has the following significant FY 25 budget adjustments:

TRN 501/DC Oahu Highways:

Additional Funds for R&M - Grounds - Roadside Safety Maintenance on Oahu (\$0 (B)/\$3,000,000 (B))  
To provide additional state highway special funding (B) for Oahu District contracted Roadside Safety Maintenance Services.

Additional Funds for R&M - Grounds - Roadside Safety Maintenance HCI on Oahu (\$0 (B)/\$900,000 (B))

To provide additional state highway special funding (B) for the Hawaii Correctional Industries (HCI) Roadside Safety Maintenance Services contract on Oahu.

TRN 511/DD Hawaii Highways:

Additional Funds for County Services – Police on Hawaii (\$0 (B)/\$300,000 (B))

To provide additional state highway special funding (B) the County of Hawaii Police services traffic control.

Additional Funds for Guardrail Repair in Hawaii District on Hawaii (\$0 (B)/\$2,000,000 (B))

To provide additional highway state special funding (B) for Hawaii District for the repair and maintenance of guardrails.

Additional Funds for Traffic Control on Hawaii (\$0 (B)/\$175,000 (B))

To provide additional highway state special funding (B) for Hawaii District Contracted Traffic Control.

Additional Funds for Tree Trimming on Hawaii (\$0 (B)/\$200,000 (B))

To provide additional highway state special funding (B) for Hawaii District contracted service for tree trimming.

TRN 531/DF Maui Highways:

Motor Vehicle replacement of Cab/Chassis with Utility Body and 40-Foot Aerial on Maui (\$0 (B)/\$360,621 (B))

To provide additional state highways special funds (B) to acquire a replacement Cab/Chassis with Utility Body and 40-Foot Aerial for Maui District operations and maintenance of traffic signals, streetlamps, traffic cameras, and cutting/trimming of trees (in emergencies).

TRN 595/DB Highway Administration:

Central Services Increase (\$0 (B)/ \$191,637 (B))

To provide additional funding for the 5% surcharge payment to Central Services as required by law.

Stored Property and Debris Removal Services (\$0 (A)/\$5,000,000 (A))

To maintain funding to support a stored property and debris removal program, which is designed to support state agencies addressing trespass or unauthorized encampments on state lands.

OCR DBE Disparity Study (\$0 / \$140,000 (B); \$560,000(N))

Highways is requesting funds to conduct a DBE availability and disparity study for the State of Hawaii Department of Transportation.

Google Analytics (\$0 (B)/ \$1,250,000(B))

Request for additional state highway special funds (B) to provide funding for Google Safety Analytics to include pedestrian and bicycle data.



**DEPARTMENT OF TRANSPORTATION  
GENERAL ADMINISTRATION**

**Overview**

- A. Provide your agency's mission statement, strategic objectives, goals and performance metrics. How will the agency measure progress? What milestones will be tracked?**

To provide program leadership and staff support services by formulating policies and plans, directing operations, allocating resources, and other administrative services. Progress will be measured in costs of Administration relative to total program costs (percent).

- B. Discuss how current state-wide conditions have affected agency operations and the ability to meet goals. Identify and discuss notable performance measures, expected outcomes, and recent results.**

General administration in the Department of Transportation is supported by a pro-rata share provided by the other divisions (Airports, Harbors, Highways). This share is determined by each division's total expenditures. As a result, the operations within the general administration division do not directly depend on state-wide conditions outside of the state government. Any conditions affecting the department's other divisions will indirectly affect general administration.

**Federal Funds**

- C. Identify programs that have lost or are at risk of losing federal funds. Identify the source of these federal funds by federal award title and CFDA number. Discuss the impact to the public and your planned response, including efforts to supplant any federal fund reductions for the current year (FY24) and the upcoming fiscal year (FY25) with other funds.**

General Administration maintains several federal grants from the Federal Transit Administration (FTA), which it distributes among numerous grantees, including the Department of Land and Natural Resources, the Oahu Metropolitan Planning Organization, the Maui Metropolitan Planning Organization, and transportation departments from each county. During the past fiscal year there were no federal funds that lapsed. For FY24 and FY25, the department will monitor FTA notices regarding the availability of federal awards and work with the grantees to ensure that the federal funds are obligated into grants prior to the lapse dates specified by the funding. At the moment, no programs are anticipated to lose or at risk of losing federal funds.

## Non-General Funds

- D. Provide a web link (URL) of the reports to the Legislature on non-general funds under your department pursuant to HRS 37-47**

<https://hidot.hawaii.gov/wp-content/uploads/2023/12/HRS-37-47-37-48-37-49-Report-on-Non-General-Fund-Information-2024-Legislature.pdf>

(General Administration section is on pages 126-146)

## Budget Requests

- E. Explain the process used to develop the agency's budget and prioritize requests for budget changes.**

Guidance for the General Administration's budget was provided by the Department of Budget and Finance. With their guidance, we are requesting budget adjustments that will allow us to improve the efficiency and transparency of operations.

- F. Identify and discuss significant adjustments contained in the budget request submitted to the legislature. Explain and quantify how significant requests for additional funds are expected to affect outcomes.**

The FY25 supplemental operating budget request includes the following:

- Requesting additional funds of 2,250,000 in FY25 for the Memorandum of Agreement (MOA) between DOT and AG regarding a Special Deputy Attorney General (SDAG) to jointly represent DOT and the State in the environmental court litigation concerning climate change (Navahine).
- Requesting adjustments to federal fund ceiling amounts for MOF-P and MOF-N in FY25 based on the Major, Recurring List of Federal Awards for the State (-6.025mil MOF-P and +6.025mil MOF-N).
- Trade-off/transfer of four (4.00) FTE vacant positions from the Office of Environmental Compliance, Computer Systems & Services Office, and PPB Management Analytical Office to the Contracts Office.

These budget adjustments will allow us to fulfill our role in ensuring that the Hawaii Department of Transportation is operating efficiently and providing the best service possible to the State of Hawaii.

Department of Transportation - Airports  
 Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Airports					
	Operate and maintain airport terminal facilities and surrounding areas.	Operate and maintain airport facilities and surrounding areas such as the runways, taxiways, and aprons	TRN102/BC		261-4-HRS
			TRN104/BC		261-4-HRS
			TRN111/BD		261-4-HRS
			TRN114/BE		261-4-HRS
			TRN118/BE		261-4-HRS
			TRN131/BF		261-4-HRS
			TRN133/BF		261-4-HRS
			TRN135/BF		261-4-HRS
			TRN141/BF		261-4-HRS
			TRN143/BF		261-4-HRS
			TRN151/BF		261-4-HRS
			TRN161/BG		261-4-HRS
			TRN163/BG		261-4-HRS
			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.	TRN195/B B

Department of Transportation - Harbors  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Harbors					
	To facilitate the rapid, safe, and efficient movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at 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 compliance with safety and security regulation and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining offices for the conduct of business with the public; and controlling the movement of traffic into, within and out of the State's harbor system.	TRN301, TRN303, TRN311, TRN313, TRN331, TRN333, TRN341, TRN351, TRN361, TRN363		Chapter 266, HRS
	To provide program leadership, engineering services and administrative staff support services for the commercial harbors system.	Primary activities include directing and coordinating the operation 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; provide policies, procedures, goals and objectives; directs and coordinates administrative activities in functional areas such as financial management, property management, budget and management analysis, personnel management and information systems.	TRN395		Chapter 266, HRS

Department of Transportation - Highways  
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	
				Priority	Statutory Reference
Highways	Operating and maintaining highways facilities	Accidents per 100 million miles	TRN 501, TRN 511, TRN 531, TRN 561	1	26-19 HRS
		Fatal accidents per 100 million vehicle miles			
		No. highway locations where congestion exists-peak			
Highways	Establish, maintain, and administer the state highway safety program and related activities	# motor vehicle fatalities/10,000 motor vehicles	TRN 597	2	286 HRS
		# motor vehicle injuries/10,000 motor vehicles			
		# motor vehicle accidents/10,000 motor vehicles			
Highways	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	3	
		% of late interest payments to total payments			
		Debt service costs to total O&M expenditures			

Department of Transportation - General Administration  
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
General Administration					
	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	1	Section 26-19, HRS
	To better serve the economic, maritime, and recreational needs of the people of Hawaii by developing, redeveloping, or improving the Aloha Tower Complex.	This program manages the real property assets that are within the jurisdiction of Aloha Tower Development Corporation (ATDC). The major activities involve administrative and managerial support, property management and the development of master plans for the areas within ATDC's jurisdiction.	TRN695	1	Section 206J, HRS

Department of Transportation - Airports  
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 791,781,437				\$ 791,781,437	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 791,781,437	\$ -	\$ -	\$ -	\$ 791,781,437	Total

Department of Transportation - Harbors  
Department-Wide Totals

Table 2

Fiscal Year 2024					
Act 164 SLH 2023	Reductions	Additions		Total FY24	MOF
\$ 130,532,747.00				\$ 130,532,747.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 130,532,747.00	\$ -	\$ -	\$ -	\$ 130,532,747.00	Total



Department of Transportation - Highways  
Department-Wide Totals

Table 2

Fiscal Year 2024						
	Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
	\$ 3,600,000				\$ 3,600,000	A
	\$ 364,259,208				\$ 364,259,208	B
	\$ 21,902,865				\$ 21,902,865	N
	\$ 1,211,286				\$ 1,211,286	P
	\$ 390,973,359	\$ -	\$ -	\$ -	\$ 390,973,359	Total
Fiscal Year 2025						
	Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
			\$ 5,000,000		\$ 5,000,000	A
	\$ 362,637,019		\$ 8,828,991		\$ 371,466,010	B
	\$ 21,902,865		\$ 585,164		\$ 22,488,029	N
	\$ 1,214,151		\$ 228		\$ 1,214,379	P
	\$ 385,754,035	\$ -	\$ 14,414,383	\$ -	\$ 400,168,418	Total

Department of Transportation - General Administration  
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 28,287,361.00				\$ 28,287,361.00	B
\$ 10,884,696.00				\$ 10,884,696.00	N
\$ 8,400,000.00				\$ 8,400,000.00	P
\$ 743,067.00				\$ 743,067.00	R
				\$ -	
				\$ -	
\$ 48,315,124.00	\$ -	\$ -	\$ -	\$ 48,315,124.00	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ 27,761,131.00		\$ 2,250,000.00		\$ 30,011,131.00	B
\$ 12,784,696.00		\$ 6,025,000.00		\$ 18,809,696.00	N
\$ 6,500,000.00	\$ (6,025,000.00)			\$ 475,000.00	P
\$ 743,067.00				\$ 743,067.00	R
				\$ -	
				\$ -	
\$ 47,788,894.00	\$ (6,025,000.00)	\$ 8,275,000.00	\$ -	\$ 50,038,894.00	Total

Department of Transportation - Airports  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
TRN102	Daniel K. Inouye International A	B	667.00	15.00	\$ 250,279,440	667.00	15.00	\$ 254,823,241	667.00	15.00	\$ 250,279,440	0	662.00	15.00	\$ 255,885,436	0.004168
TRN104	General Aviation	B	31.00	0.00	\$ 9,601,863	31.00	0.00	\$ 9,796,712	31.00	0.00	\$ 9,601,863	0	31.00	0.00	\$ 15,796,712	0.61245
TRN111	Hilo International Airport	B	85.00	2.00	\$ 22,591,416	85.00	2.00	\$ 22,954,638	85.00	2.00	\$ 22,591,416	0	85.00	2.00	\$ 23,320,879	0.015955
TRN114	Ellison Onizuka Kona Internatic	B	102.00	3.00	\$ 27,570,320	102.00	3.00	\$ 28,398,701	102.00	3.00	\$ 27,570,320	0	110.00	3.00	\$ 29,609,709	0.042643
TRN116	Waimea-Kohala Airport	B	4.00	0.00	\$ 1,152,276	4.00	0.00	\$ 1,191,010	4.00	0.00	\$ 1,152,276	0	4.00	0.00	\$ 1,191,010	0
TRN118	Upolu Airport	B	0.00	0.00	\$ 51,100	0.00	0.00	\$ 51,100	0.00	0.00	\$ 51,100	0	0.00	0.00	\$ 51,100	0
TRN131	Kahului Airport	B	185.00	4.00	\$ 46,877,427	185.00	4.00	\$ 47,696,797	185.00	4.00	\$ 46,877,427	0	183.00	4.00	\$ 48,076,183	0.007954
TRN133	Hana Airport	B	3.00	0.00	\$ 564,289	3.00	0.00	\$ 607,197	3.00	0.00	\$ 564,289	0	3.00	0.00	\$ 607,197	0
TRN135	Kapalua Airport	B	12.00	0.00	\$ 2,908,872	12.00	0.00	\$ 2,989,918	12.00	0.00	\$ 2,908,872	0	12.00	0.00	\$ 2,989,918	0
TRN141	Molokai Airport	B	15.00	0.00	\$ 3,738,819	15.00	0.00	\$ 3,821,786	15.00	0.00	\$ 3,738,819	0	15.00	0.00	\$ 3,821,786	0
TRN143	Kalaupapa Airport	B	2.00	0.00	\$ 488,283	2.00	0.00	\$ 518,524	2.00	0.00	\$ 488,283	0	2.00	0.00	\$ 518,524	0
TRN151	Lanai Airport	B	14.00	0.00	\$ 4,154,567	14.00	0.00	\$ 4,259,923	14.00	0.00	\$ 4,154,567	0	14.00	0.00	\$ 4,259,923	0
TRN161	Lihue Airport	B	115.00	3.00	\$ 28,989,349	115.00	3.00	\$ 29,864,151	115.00	3.00	\$ 28,989,349	0	115.00	3.00	\$ 30,303,640	0.014716
TRN163	Port Allen Airport	B	0.00	0.00	\$ 1,841	0.00	0.00	\$ 1,841	0.00	0.00	\$ 1,841	0	0.00	0.00	\$ 1,841	0
TRN195	Airports Administration	B	134.00	0.00	\$ 392,811,575	134.00	0.00	\$ 419,952,287	134.00	0.00	\$ 392,811,575	0	133.00	0.00	\$ 443,056,419	0.055016

Department of Transportation - Harbors  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
TRN301	Honolulu Harbor	B	120.00		26,690,658	101.00		27,322,190	120.00		26,690,658	0%	101.00		33,981,683	24%
TRN303	Kalaeloa Barbers Point Harbor	B	6.00		1,632,388	6.00		1,648,944	6.00		1,632,388	0%	6.00		2,366,944	44%
TRN311	Hilo Harbor	B	15.00		3,072,902	15.00		3,152,502	15.00		3,072,902	0%	15.00		4,286,502	36%
TRN313	Kawaihae Harbor	B	2.00		860,589	2.00		866,740	2.00		860,589	0%	2.00		2,118,740	144%
TRN331	Kahului Harbor	B	19.00		3,773,026	18.00		3,873,727	19.00		3,773,026	0%	18.00		6,593,727	70%
TRN333	Hana Harbor	B	-		13,519	-		13,519	-		13,519	0%	-		13,519	0%
TRN341	Kaunakakai Harbor	B	1.00		262,976	1.00		265,922	1.00		262,976	0%	1.00		640,922	141%
TRN351	Kaumalapau Harbor	B	1.00		171,756	1.00		174,702	1.00		171,756	0%	1.00		484,702	177%
TRN361	Nawiliwili Harbor	B	15.00		3,160,117	15.00		3,253,384	15.00		3,160,117	0%	15.00		4,268,384	31%
TRN363	Port Allen Harbor	B	1.00		204,024	1.00		207,091	1.00		204,024	0%	1.00		265,091	28%
TRN395	Harbors Administration	B	72.00		90,690,792	72.00		93,092,026	72.00		90,690,792	0%	72.00		95,092,026	2%

Department of Transportation - Highways  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
TRN 501/DC	Oahu Highways	B	190.0	0.0	\$ 91,594,359	190.0	0.0	\$ 93,045,019	190.0	0.0	\$ 91,594,359	0%	190.0	0.0	\$ 96,997,899	4%
TRN 511/DD	Hawaii Highways	B	118.5	0.0	\$ 21,187,067	118.5	0.0	\$ 21,730,306	118.5	0.0	\$ 21,187,067	0%	118.5	0.0	\$ 24,435,476	12%
TRN 531/DF	Maui Highways - Maui Office	B	74.0	0.0	\$ 23,310,235	74.0	0.0	\$ 23,628,060	74.0	0.0	\$ 23,310,235	0%	74.0	0.0	\$ 24,009,775	2%
TRN 531/DL	Maui Highways - Lanai Office	B	4.0	1.0	\$ 591,712	4.0	1.0	\$ 747,293	4.0	1.0	\$ 591,712	0%	4.0	1.0	\$ 748,633	0%
TRN 531/DM	Maui Highways - Molokai Office	B	12.0	0.0	\$ 1,993,084	12.0	0.0	\$ 1,961,411	12.0	0.0	\$ 1,993,084	0%	12.0	0.0	\$ 1,964,497	0%
TRN 561/DG	Kauai Highways	B	55.0	0.0	\$ 12,885,036	55.0	0.0	\$ 13,026,727	55.0	0.0	\$ 12,885,036	0%	55.0	0.0	\$ 13,042,171	0%
TRN 595/DA	Highways Admin. - Project	A			\$ 3,600,000						\$ 3,600,000				\$ 5,000,000	0%
TRN 595/DA	Highways Admin. - Project	B	430.5	0.0	\$ 32,258,972	430.5	1.0	\$ 37,266,106	430.5	0.0	\$ 32,258,972	0%	430.5	0.0	\$ 37,401,052	0%
TRN 595/DA	Highways Admin. - Project	N	0.0	0.0	\$ 8,413,500	0.0	0.0	\$ 8,783,100	0.0	0.0	\$ 8,413,500	0%	0.0	0.0	\$ 8,805,960	0%
TRN 595/DB	Highways Admin. - O&M	B	114.0	4.0	\$ 168,386,951	115.0	3.0	\$ 159,137,368	114.0	4.0	\$ 168,386,951	0%	115.0	3.0	\$ 160,763,137	1%
TRN 595/DB	Highways Admin. - O&M	N	0.0	1.0	\$ 7,039,500	0.0	1.0	\$ 6,646,418	0.0	1.0	\$ 7,039,500	0%	0.0	1.0	\$ 7,206,764	8%
TRN 597/AB	Highways Safety	B	32.2	0.0	\$ 12,051,792	32.2	0.0	\$ 12,094,729	32.2	0.0	\$ 12,051,792	0%	32.2	0.0	\$ 12,103,370	0%
TRN 597/AB	Highways Safety	N	6.0	0.0	\$ 6,449,865	6.0	0.0	\$ 6,473,347	6.0	0.0	\$ 6,449,865	0%	6.0	0.0	\$ 6,475,305	0%
TRN 597/AB	Highways Safety	P	0.8	0.0	\$ 1,211,286	0.8	0.0	\$ 1,214,151	0.8	0.0	\$ 1,211,286	0%	0.8	0.0	\$ 1,214,379	0%

Department of Transportation - General Administration  
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
TRN995	Administration	B	110.00	2.00	26,445,188	110.00	2.00	25,918,958	110.00	2.00	26,445,188	0%	110.00	2.00	28,168,958	9%
TRN995	Administration	N	1.00	-	10,884,696	1.00	-	12,784,696	1.00	-	10,884,696	0%	1.00	-	18,809,696	N+P=0%
TRN995	Administration	P	-	-	8,400,000	-	-	6,500,000	-	-	8,400,000	0%	-	-	475,000	N+P=0%
TRN995	Administration	R	-	-	743,067	-	-	743,067	-	-	743,067	0%	-	-	743,067	0%
TRN695	Aloha Tower Development Corporation	B	1.00	-	1,842,173	1.00	-	1,842,173	1.00	-	1,842,173	0%	1.00	-	1,842,173	0%
	Total				48,315,124			47,788,894			48,315,124				50,038,894	

Department of Transportation - Airports  
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN102	BC	HS	Increase security services (Aviation Worker Screening)	B	1						\$ 1,464,966						\$ 1,464,966						\$ 1,464,966
TRN102	BC	TO	Transfer/Re-describe positions to TRN114 for ARFF	B	4				(5.00)		\$ (402,771)				(5.00)		\$ (402,771)				(5.00)		\$ (402,771)
TRN104	BC	OR	Increase routine maintenance	B	5						\$ 6,000,000						\$ 6,000,000						\$ 6,000,000
TRN111	BE	HS	Increase security services (Aviation Worker Screening)	B	1						\$ 366,241						\$ 366,241						\$ 366,241
TRN114	BD	HS	Increase security services (Aviation Worker Screening)	B	1						\$ 427,011						\$ 427,011						\$ 427,011
TRN114	BD	TO	Transfer/Re-describe positions for ARFF	B	4				8.00		\$ 644,197				8.00		\$ 644,197				8.00		\$ 644,197
TRN114	BD	OR	Additional ARFF expenses	B	4						\$ 139,800						\$ 139,800						\$ 139,800
TRN131	BF	HS	Increase security services (Aviation Worker Screening)	B	1						\$ 524,944						\$ 524,944						\$ 524,944
TRN131	BF	TO	Transfer/Re-describe positions to TRN114 for ARFF	B	4				(2.00)		\$ (145,558)				(2.00)		\$ (145,558)				(2.00)		\$ (145,558)
TRN161	BG	HS	Increase security services (Aviation Worker Screening)	B	1						\$ 439,489						\$ 439,489						\$ 439,489
TRN195	BB	HS	Additional security equipment	B	2						\$ 13,200,000						\$ 13,200,000						\$ 13,200,000
TRN195	BB	HS	Special Maintenance for security	B	3						\$ 10,000,000						\$ 10,000,000						\$ 10,000,000
TRN195	BB	TO	Transfer/Re-describe positions to TRN114 for ARFF	B	4				(1.00)		\$ (95,868)				(1.00)		\$ (95,868)				(1.00)		\$ (95,868)

Department of Transportation - Harbors  
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision																						
						FY24			FY25			FY24			FY25			FY24			FY25																			
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$														
TRN395	CB	OR	ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS OF OTHER CURRENT EXPENSES TO HARBORS ADMINISTRATION (TRN395/CB)	B	1										2,000,000													2,000,000												2,000,000
TRN303	CC	OR	ADD FUNDS FOR OTHER CURRENT EXPENSES TO KALAELOA BARBERS POINT HARBOR (TRN303/CC)	B	2										268,000													268,000											268,000	
TRN313	CD	OR	ADD FUNDS FOR OTHER CURRENT EXPENSES TO KAWAIHAE HARBOR (TRN313/CD)	B	3										252,000													252,000											252,000	
TRN363	CG	OR	ADD FUNDS FOR OTHER CURRENT EXPENSES TO PORT ALLEN HARBOR (TRN363/CG)	B	4										3,000													3,000											3,000	
TRN301	CC	OR	ADD FUNDS FOR OTHER CURRENT EXPENSES TO HONOLULU HARBOR (TRN301/CC)	B	5										1,745,000													1,745,000												1,745,000
TRN311	CD	OR	ADD FUNDS FOR OTHER CURRENT EXPENSES TO HILO HARBOR (TRN311/CD)	B	6										64,000													64,000											64,000	
TRN301	CC	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO HONOLULU HARBOR (TRN301/CC)	B	7										4,914,493													4,914,493												4,914,493
TRN331	CF	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAHULUI HARBOR (TRN331/CF)	B	8										2,720,000													2,720,000												2,720,000
TRN311	CD	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO HILO HARBOR (TRN311/CD)	B	9										1,070,000													1,070,000												1,070,000
TRN361	CG	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO NAWILIWILI HARBOR (TRN361/CG)	B	10										1,015,000													1,015,000												1,015,000
TRN313	CD	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAWAIHAE HARBOR (TRN313/CD)	B	11										1,000,000													1,000,000												1,000,000
TRN303	CC	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KALAELOA BARBERS POINT HARBOR (TRN303/CC)	B	12										450,000													450,000												450,000
TRN341	CF	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAUNAKAKAI HARBOR (TRN341/CF)	B	13										375,000													375,000												375,000
TRN351	CF	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAUMALAPAU HARBOR (TRN351/CF)	B	14										310,000													310,000												310,000
TRN363	CG	OR	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO PORT ALLEN HARBOR (TRN363/CG)	B	15										55,000													55,000												55,000



Department of Transportation - Highways  
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision						
						FY24			FY25			FY24			FY25			FY24			FY25			
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 501	DC	Addition	Additional Funds for R&M - Grounds - Roadside Safety Maintenance	B	1						\$	3,000,000				\$	3,000,000						\$	3,000,000
TRN 511	DD	Addition	Additional Funds for Guardrail Repair in Hawaii District	B	2						\$	2,000,000				\$	2,000,000						\$	2,000,000
TRN 501	DC	Addition	Additional Funds for R&M - Grounds - Roadside Safety Maintenance HCI	B	3						\$	900,000				\$	900,000						\$	900,000
TRN 531	DF	Addition	Motor Vehicle replacement Cab/Chassis with Utility Body and 40-Foot Aerial for Maui District operations	B	4						\$	360,621				\$	360,621						\$	360,621
TRN 511	DD	Addition	Additional Funds for County Services - Police	B	5						\$	300,000				\$	300,000						\$	300,000
TRN 511	DD	Addition	Additional Funds for Tree Trimming in Hawaii District	B	6						\$	200,000				\$	200,000						\$	200,000
TRN 511	DD	Addition	Additional Funds for Traffic Control in Hawaii District	B	7						\$	175,000				\$	175,000						\$	175,000
TRN 595	DB	Addition	Stored Property and Debris Removal Services	A	8						\$	5,000,000											\$	5,000,000
TRN 595	DB	Addition	OCR DBE Disparity Study	B	9						\$	140,000				\$	140,000						\$	140,000
TRN 595	DB	Addition	OCR DBE Disparity Study	N	9						\$	560,000				\$	560,000						\$	560,000
TRN 595	DB	Addition	Google Safety Analytics	B	10						\$	1,250,000				\$	1,250,000						\$	1,250,000
TRN 595	DB	Addition	5% Central Services Increase	B	11						\$	198,793				\$	198,793						\$	198,793
TRN 595	DA	Addition	Fringe Benefit Increase	B	12						\$	134,946				\$	134,946						\$	134,946
TRN 501	DC	Addition	Fringe Benefit Increase	B	13						\$	52,880				\$	52,880						\$	52,880
TRN 595	DB	Addition	Fringe Benefit Increase	B	14						\$	36,976				\$	36,976						\$	36,976
TRN 511	DD	Addition	Fringe Benefit Increase	B	15						\$	30,170				\$	30,170						\$	30,170
TRN 531	DF	Addition	Fringe Benefit Increase	B	16						\$	21,094				\$	21,094						\$	21,094
TRN 561	DG	Addition	Fringe Benefit Increase	B	17						\$	15,444				\$	15,444						\$	15,444
TRN 597	AB	Addition	Fringe Benefit Increase	B	18						\$	8,641				\$	8,641						\$	8,641
TRN 531	DM	Addition	Fringe Benefit Increase	B	19						\$	3,086				\$	3,086						\$	3,086
TRN 531	DL	Addition	Fringe Benefit Increase	B	20						\$	1,340				\$	1,340						\$	1,340
TRN 595	DA	Addition	Fringe Benefit Increase	N	21						\$	22,860				\$	22,860						\$	22,860
TRN 597	AB	Addition	Fringe Benefit Increase	N	22						\$	1,958				\$	1,958						\$	1,958
TRN 595	DB	Addition	Fringe Benefit Increase	N	23						\$	346				\$	346						\$	346
TRN 597	AB	Addition	Fringe Benefit Increase	P	24						\$	228				\$	228						\$	228
TRN 595	DB	Addition	Convert position #122661 Temporary Systems Accountant IV to Permanent Accountant (Operations) IV	B	25				1.0	-1.0											1.0	-1.0		
TRN 595	DA	Addition	Establish (1.00) Temporary FTE PN 124790 Climate Resiliency Manager	B	26					1.00														

Department of Transportation - General Administration  
Budget Decisions

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN995	AA	HS	MOA Special Deputy Attorney General (SDAG), Navahine	B	1	-	-	-	-	-	2,250,000	-	-	-	-	-	2,250,000	-	-	-	-	-	2,250,000
TRN995	AA	FA	FY25 Federal Fund Ceiling Adjustment for TRN995	N	2	-	-	-	-	-	6,025,000	-	-	-	-	-	6,025,000	-	-	-	-	-	6,025,000
TRN995	AA	FA	FY25 Federal Fund Ceiling Adjustment for TRN995	P	2	-	-	-	-	-	(6,025,000)	-	-	-	-	-	(6,025,000)	-	-	-	-	-	(6,025,000)
TRN995	AA	OR	Workforce Development Consultant	B	3	-	-	-	-	-	700,000	-	-	-	-	-	-	-	-	-	-	-	-
TRN995	AA	TO	Administration Trade-off/Transfer of four vacant positions	B	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRN995	AA	OR	HDOT Remix Software by Via	B	5	-	-	-	-	-	324,000	-	-	-	-	-	-	-	-	-	-	-	-

Department of Transportation - Airports  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
		None.									

Department of Transportation - Harbors  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
NONE											

Department of Transportation - Highways  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
		None									

Department of Transportation - General Administration  
 Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
TRN995	AA	FY25 Federal Fund Ceiling Adjustment for TRN995	Based on the new Major, Recurring List of Federal Awards for State FY25, changes were made to reflect the proper MOF between N and P.	P	-	-	-	-	-	(6,025,000)	N

Department of Transportation - Airports  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN102	BC	NG	1	1	Increase security services for Aviation Worker Screening (AWS)	Transportation Security Administration (TSA) mandate requires increased screening of aviation workers who have unescorted access to restricted and/or sterile areas of the airport. TSA requires airports to train individuals who will perform screening services at random access points.	B						1,464,966
TRN111	BD	NG	1	1	Increase security services for Aviation Worker Screening (AWS)		B						366,241
TRN114	BE	NG	1	1	Increase security services for Aviation Worker Screening (AWS)		B						427,011
TRN131	BF	NG	1	1	Increase security services for Aviation Worker Screening (AWS)		B						524,944
TRN161	BG	NG	1	1	Increase security services for Aviation Worker Screening (AWS)		B						439,489
TRN195	BB	NG	1	2	Additional security equipment	Airports must procure screening technology to detect trace-level explosives, concealed weapons, and other prohibited items for AWS.	B						13,200,000
TRN195	BB	NG	2	3	Special maintenance for security	To renovate airport terminals to include full & partial AWS portals.	B						10,000,000
TRN114	BE	NG	2	4	Additional ARFF expense	Funds to outfit additional staff for the structural pumper vehicle.	B						139,800
TRN104	BC	NG	1	5	Increase routine maintenance	Funds for airfield pavement, signage and lighting repairs.	B						6,000,000

Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN395	CB	OR	1	1	ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS OF OTHER CURRENT EXPENSES TO HARBORS ADMINISTRATION (TRN395/CB)	THE HARBORS HAS BEEN WORKING DILIGENTLY TO REPAIR AND MAINTAIN (R&M) WATERFRONT INFRASTRUCTURE, PIERS, WHARVES, AND LANDSIDE FACILITIES. AS R&M IS PERFORMED ACROSS THE STATE AT EACH HARBOR FACILITY, IT HAS BEEN CLASSIFIED AS SPECIAL MAINTENANCE PROJECTS (SMP). HARBORS HAS A RUNNING LIST OF R&M THAT NEEDS TO BE PERFORMED IN EACH DISTRICT AND HARBOR. SHORTAGES IN THE SUPPLY CHAIN, LABOR MARKETS, AND OVERALL INCREASED COSTS DUE TO INFLATION HAVE RESULTED IN AN INCREASE IN DESIGN AND CONSTRUCTION COSTS, FOR CONCRETE, ASPHALT PAVEMENT, MATERIALS FOR SHEET PILE AND BULKHEAD REPAIRS, BUILDING MATERIALS, ELECTRICAL, AND HVAC. PROJECTS HAVE BECOME MORE EXPENSIVE AND AS A RESULT, THE CURRENT SMP BUDGET IS NOT SUFFICIENT TO KEEP UP WITH THE PROJECT LIST AND POTENTIAL DEFERRED MAINTENANCE COSTS.	B						2,000,000
TRN303	CC	OR	2	2	ADD FUNDS FOR OTHER CURRENT EXPENSES TO KALAELOA BARBERS POINT HARBOR (TRN303/CC)	KALAELOA BARBERS POINT HARBOR (KBPH) HAS SEEN A SIGNIFICANT INCREASE IN CARGO ACTIVITY OVER THE LAST THREE (3) FISCAL YEARS. WITH KAPOLEI BEING DESIGNATED AS OAHU'S SECOND CITY, A VAST MAJORITY OF CONSTRUCTION MATERIALS AND OTHER WAREHOUSED GOODS ARRIVE AT KALAELOA FOR DELIVERY AND DISTRIBUTION. KALAELOA HARBOR SUPPORTS A VAST MAJORITY OF BULK FUEL ACTIVITIES DUE TO PAR PACIFIC, ALOHA PETROLEUM, IES, AND HAWAII GAS HAVING INFRASTRUCTURE IN PLACE. IN ADDITION TO SUPPORTING BULK FUEL DELIVERIES, KBPH IS ONE OF THE MAIN CONNECTIONS TO THE FEDERAL POWER CORRIDOR. FUNDING AND RESOURCES ARE BEING EXPENDED AT A SIGNIFICANTLY INCREASED PACE IN ORDER TO ENSURE HEALTH & SANITATION STANDARDS, OPERATIONAL SAFETY, FEDERAL SECURITY REQUIREMENTS, AND FEDERAL ENVIRONMENTAL REGULATIONS. SECURITY AT KBPH IS REQUIRED BY 33 CFR, CHAPTER 11, SUBCHAPTER II, MARITIME SECURITY. 24/7 SECURITY IS PROVIDED BY MULTI-YEAR CONTRACTS TO SUPPORT THE DISTRICT'S FACILITY SECURITY OFFICER & ONE SECURITY GUARD. CONTRACTORS ARE REQUIRED TO PAY WAGES TO ITS SECURITY GUARDS AT WAGE RATES NO LESS THAN WAGES PAID TO STATE SECURITY GUARDS AT SR9, SR13 AND SR15 LEVELS AS REQUIRED BY HRS 103-55. STATE SECURITY GUARD SALARIES WILL HAVE INCREASED BY 14% SINCE 2021. IN ADDITION, DUE TO THE SHORTAGE IN THE LABOR WORKFORCE, CONTRACTORS MAY SUBMIT BIDS ON OR BEFORE HIGHER THAN THE MINIMUM SR9 THROUGH SR15 RATES THEREBY INCREASING THE DISTRICTS SECURITY COSTS. THE ADDITIONAL FUNDS ARE REQUESTED TO SUPPORT THE US COAST GUARD SECURITY REQUIREMENTS AT THE PORTS.	B						268,000



Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
						<p>DIESEL FUEL, MV GAS &amp; OIL FUNDING INCREASE IS BASED ON CURRENT FUEL USAGE INCREASES. INCREASED MAINTENANCE &amp; SANITATION SERVICES ARE REQUIRED DUE TO THE INCREASE OF COMMERCE AT KBPH. EQUIPMENT ONSITE SUCH AS STREET SWEEPER/VACUUM TRUCK &amp; LIGHT DUTY TRUCKS ARE UTILIZED BY STAFF IN ORDER TO CLEAR OUT DUNNAGE &amp; OTHER DEBRIS WHICH COULD POTENTIALLY BECOME U.S. ENVIRONMENTAL PROTECTION AGENCY (EPA) VIOLATIONS SHOULD THEY BE CONSIDERED ILLICIT DISCHARGES. MARSEC LEVEL INCREASE HOWEVER PRECEDENCE HAS BEEN SET THAT HEIGHTENED SECURITY MEASURES &amp; REQUIREMENTS CAN BE IMPLEMENTED WITHOUT A CHANGE IN MARSEC LEVEL. FUNDING TO STAFF ADDITIONAL ACCESS GATES ARE RARELY APPROVED &amp; AT TIME HINDER COMMERCE &amp; OPERATIONAL EFFICIENCY. RECENT STATE PROCUREMENT OFFICE (SPO) PRICELIST VENDOR PRICING HAS PRODUCED BID OFFERS DOUBLE WHAT IS CURRENTLY IN PLACE.</p> <p>OIL PRICES PER BARREL HAVE INCREASED NEARLY 30% SINCE THE END OF JUNE AS OPEC PLUS MAJORS SAUDI ARABIA &amp; RUSSIA EXTENDED SUPPLY CUTS THROUGH THE END OF THE YEAR. IN ADDITION, PLANNING FOR AN INCREASE IN OPERATIONS &amp; ENERGY COSTS ARE ATTRIBUTED TO ADDITIONAL OPERATIONAL LIGHTS DURING THE NIGHT FOR SAFE NIGHT OPERATION, SECURITY LIGHTING ARE SET TO ILLUMINATE AT 25% WHILE OPERATIONAL LIGHTS CALL FOR FULL 100% ILLUMINATION, &amp; AN INCREASE PASSENGER OPERATIONS.</p>								
						<p>THE AMOUNT OF FUNDING NEEDED DOES NOT TAKE INTO CONSIDERATION THAT THE DEPARTMENT SELLS FRESH POTABLE WATER TO VESSELS AND OPERATIONS WHILE AT BERTH. THERE IS NO MECHANISM AVAILABLE WITH CURRENT PRACTICES TO RETURN FUNDING RECEIVED FROM VESSELS AFTER THEY ARE INVOICED FOR THE SERVICE. VESSELS REQUIRE FRESH WATER CONNECTIONS TO PROVIDE SANITARY LIVING CONDITIONS FOR CREW ONBOARD. WATER IS ALSO UTILIZED TO ASSIST IN DUST MITIGATION OF THE AREA. PRODUCTS SUCH AS COAL, SAND, CEMENT, AND AGGREGATE HAVE THE ABILITY TO BE LIFTED INTO THE AIR BY WINDS CREATING ILLICIT DISCHARGES IF THE PRODUCT ENTERS HARBOR WATERS. WATER IS MISTED ONTO THESE PRODUCTS TO ASSIST IN MAKING THEM LESS AIRBORNE. THIS PRACTICE PROVIDES ADDITIONAL BENEFITS FOR NEIGHBORING PROPERTIES TOURIST PROPERTIES BY CONTROLLING AIR QUALITY AND DEBRIS.</p> <p>PROACTIVE MEASURES HAVE BEEN IMPLEMENTED FOR VARIOUS PROGRAMS IN AN EFFORT TO MAINTAIN AND KEEP AREAS IN COMPLIANCE WITH OSHA AND EPA STANDARDS. EQUIPMENT THAT WOULD NOT BE UTILIZED ON A DAILY BASIS ARE NOW BEING OPERATED IN THAT MANNER. EQUIPMENT THAT WAS OPERATED ON A DAILY BASIS HAVE SEEN A MUCH MORE AGGRESSIVE WORK SCHEDULE APPLIED THUS RESULTING IN THE NEED FOR ADDITIONAL MAINTENANCE AND AT TIMES RESULTING IN THE BREAKING DOWN OF EQUIPMENT.</p> <p>INCREASE IS NECESSARY TO SUPPORT INCIDENTS WHICH CANNOT BE MITIGATED BY SPECIAL MAINTENANCE PROJECT (SMP)/CIP PROJECTS. QUICK RESPONSE BY STAFF IS NECESSARY TO ENSURE COMMERCE IS NOT IMPEDED DUE TO UNFORESEEN CIRCUMSTANCE.</p>								

Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
TRN313	CD	OR	3	3	ADD FUNDS FOR OTHER CURRENT EXPENSES TO KAWAIHAE HARBOR (TRN313/CD)	HARBORS CONTINUE TO IMPLEMENT SANITATION BEST PRACTICES ADOPTED DURING THE COVID-19 PANDEMIC. THESE SANITATION PRACTICES ARE APPLIED TO COMFORT STATIONS AND OFFICES USED BY HARBOR USERS AND STATE PERSONNEL. SANITATION PRODUCTS INCLUDE HAND SANITIZERS, SANITATION TOWELS, SOAP, TOILET SEAT COVERS, CLEANING PRODUCTS, ETC. ARE USED MORE FREQUENTLY, LARGER QUANTITIES, AND AT INFLATIONARY PRICES.  OIL PRICES PER BARREL HAS INCREASED NEARLY 30% SINCE THE END OF JUNE AS OPEC+ MAJORS SAUDI ARABIA AND RUSSIA EXTENDED SUPPLY CUTS THROUGH THE END OF THE YEAR. ELECTRICITY COSTS HAVE INCREASED OVER 30%. THUS, PLANNING FOR AN INCREASE IN OPERATIONS AND ENERGY COSTS SUPPORTS THIS REQUEST FOR ADDITIONAL FUNDS FOR SAFE NIGHT OPERATION, SECURITY LIGHTING ARE SET TO ILLUMINATE AT TWENTY-FIVE PERCENT (25%) WHILE OPERATIONAL LIGHTS CALL FOR FULL 100% ILLUMINATION, AND INCREASE PASSENGER OPERATIONS.	B						252,000
						SECURITY CONTRACTORS ARE REQUIRED TO WAGES TO ITS SECURITY GUARDS AT WAGE RATES NO LESS THAN WAGES PAID TO STATE SECURITY GUARDS AT SR9, SR13 AND SR15 AS REQUIRED BY HRS 103-55. STATE SECURITY GUARD SALARIES WILL HAVE INCREASED BY 14%. IN ADDITION, DUE TO THE SHORTAGE IN THE LABOR WORKFORCE, CONTRACTORS MAY SUBMIT BIDS ON OR BEFORE HIGHER THAN THE MINIMUM SR9 THRU SR 15 RATES THEREBY INCREASING THE DISTRICTS SECURITY COSTS. THE ADDITIONAL FUNDS ARE REQUESTED TO SUPPORT THE US COAST GUARD SECURITY REQUIREMENTS AT THE PORTS.  REFUSE DISPOSAL SERVICES, AND TIPPING FEES. THESE SERVICES ARE ESSENTIAL FOR MAINTAINING THE HEALTH AND SAFETY OF INDIVIDUALS AT HARBORS FACILITIES. NOTABLY, KAWAIHAE HARBOR HAS WITNESSED A SUBSTANTIAL ALMOST THREEFOLD INCREASE IN THE REFUSE SERVICE CONTRACT PRICE, SOARING FROM \$3,897 TO \$11,126.							
TRN363	CG	OR	4	4	ADD FUNDS FOR OTHER CURRENT EXPENSES TO PORT ALLEN HARBOR (TRN363/CG)	OIL PRICES PER BARREL HAS INCREASED NEARLY 30% SINCE THE END OF JUNE AS OPEC+ MAJORS SAUDI ARABIA AND RUSSIA EXTENDED SUPPLY CUTS THROUGH THE END OF THE YEAR. KIUC RATES INCREASED ELECTRICITY COSTS SINCE 2021 BY 15%. DURING JANUARY 2023, KIUC REQUESTED THE PUC TO RAISE RATES BY AN ADDITIONAL 9.42%. IN ADDITION TO THE PROPOSED INCREASE IN THE COST OF A KILOWATT PER HOUR, THE DISTRICT IS EXPERIENCING AN INCREASE DEMAND FOR THE NIGHT USE OF THE PASSENGER FACILITIES AND CARGO OPERATIONS - INCREASING THE COST OF ELECTRICITY.	B						3,000

Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

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TRN301	CC	OR	5	5	ADD FUNDS FOR OTHER CURRENT EXPENSES TO HONOLULU HARBOR (TRN301/CC)	SECURITY FUNDING INCREASE IS A CONSERVATIVE FORECAST BASED ON INCREASES TO COLLECTIVE BARGAINING UNIT RAISES. FUNDING FOR HONOLULU SECURITY HAS NOT INCREASED AS WAGE RATES ESCALATED. ADDITIONAL SECURITY TO MEET CERTAIN INCIDENTS LACK SUFFICIENT FUNDING. FUNDING MAY BECOME AVAILABLE DURING A CAPTAIN OF THE PORT ZONE MARITIME SECURITY (MARSEC) LEVEL INCREASE HOWEVER PRECEDENCE HAS BEEN SET THAT HEIGHTENED SECURITY MEASURES AND REQUIREMENTS CAN BE IMPLEMENTED WITHOUT A CHANGE IN MARSEC LEVEL. REQUESTS TO STAFF ADDITIONAL ACCESS GATES ARE RARELY APPROVED AND AT TIME HINDER COMMERCE AND OPERATIONAL EFFICIENCY. RECENT SPO PRICELIST VENDOR PRICING HAS PRODUCED BID OFFERS DOUBLE WHAT IS CURRENTLY IN PLACE. SANITATION BEST PRACTICES HAVE INCREASED SINCE COVID-19. THESE PRACTICES DO NOT ONLY APPLY TO CUSTODIAL STAFF BUT ALSO INDIVIDUALS WHO UTILIZE FACILITIES. STANDARD PRODUCTS UTILIZED AT RESTROOM FACILITIES (I.E., HAND TOWELS, SOAP, TOILET SEAT COVERS, CLEANING PRODUCTS, ETC.) ARE USED MORE FREQUENTLY AND IN LARGER QUANTITIES.	B						1,745,000
						DUE TO THE INCREASE OF COMMERCIAL HARBOR ACTIVITY, STAFF HAVE BEEN TAKING ON NEW PROJECTS TO KEEP AREAS PROPERLY MAINTAINED. THE NEW STANDARD OF "NORMAL" WEAR AND TEAR IN ONE YEAR IS EQUIVALENT TO SEVEN YEARS OF USAGE. WITH THE INCREASE OF RESPONSIBILITY, EMPLOYEES REQUIRE A LARGER AND MUCH MORE COMPLEX ARRAY OF PERSONAL PROTECTION EQUIPMENT AND LARGER VOLUMES OF PARTS AND MATERIALS ARE REQUIRED TO KEEP AREAS IN A WORKABLE CONDITION. INCREASE IN ENERGY COSTS ARE DUE TO THE NEED FOR ADDITIONAL OPERATIONAL LIGHTS DURING NIGHT OPERATIONS. SECURITY LIGHTING ARE SET TO ILLUMINATE AT 25% WHILE OPERATIONAL LIGHTS CALL FOR FULL 100% ILLUMINATION. THE INCREASE IN AFTER HOUR CARGO OPERATIONS HAVE INCREASED THE BUDGET NEEDED TO PROVIDE SAFE OPERATIONS AFTER HOURS.							
						THE AMOUNT OF FUNDING NEEDED DOES NOT TAKE INTO CONSIDERATION THAT THE DEPARTMENT SELLS FRESH POTABLE WATER TO VESSELS AND OPERATIONS WHILE AT BERTH. THERE IS NO MECHANISM AVAILABLE WITH CURRENT PRACTICES TO RETURN FUNDING RECEIVED FROM VESSELS AFTER THEY ARE INVOICED FOR THE SERVICE. VESSELS REQUIRE FRESHWATER CONNECTIONS TO PROVIDE SANITARY LIVING CONDITIONS FOR CREW ONBOARD WHILE PASSENGER CRUISE SHIPS REQUEST A VOLUME OF WATER UP TO 200 TIMES MORE THAN A CARGO VESSEL TO MAINTAIN THEIR OPERATIONS. SEWER FEES HAVE CONSISTENTLY INCREASED EACH FISCAL YEAR. INCREASE IS REQUESTED TO KEEP UP WITH CURRENT TREND OF SEWER FEE INCREASES. PROACTIVE MEASURES HAVE BEEN IMPLEMENTED FOR VARIOUS PROGRAMS TO MAINTAIN AND KEEP AREAS IN COMPLIANCE WITH OSHA AND EPA STANDARDS. EQUIPMENT THAT WOULD NOT BE UTILIZED DAILY ARE NOW BEING OPERATED IN THAT MANNER. EQUIPMENT THAT WAS OPERATED DAILY HAVE SEEN A MUCH MORE AGGRESSIVE WORK SCHEDULE APPLIED THUS RESULTING IN THE NEED FOR ADDITIONAL MAINTENANCE AND AT TIMES RESULTING IN THE BREAKING DOWN OF EQUIPMENT.							

Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
TRN311	CD	OR	6	6	ADD FUNDS FOR OTHER CURRENT EXPENSES TO HILO HARBOR (TRN311/CD)	VENDOR COST FOR MATERIAL AND SUPPLIES HAVE INCREASED. AVERAGE YEARLY EXPENSES FOR HERBICIDES/PESTICIDES WERE \$1,400 OVER THE LAST SEVERAL YEARS AND PRICES HAVE JUMPED OVER \$5,000 POST PANDEMIC. HARBORS CONTINUE TO IMPLEMENT SANITATION BEST PRACTICES ADOPTED DURING THE COVID-19 PANDEMIC. WITH THE RETURN OF PASSENGER SHIPS AND INCREASED COMMERCIAL HARBOR ACTIVITY, ADDITIONAL FUNDS TO SUPPORT STAFF SAFETY HAVE BEEN IMPLEMENTED. IN ADDITION, THE DISTRICT HAS BEEN UNDERTAKING MORE IN-HOUSE MAINTENANCE REPAIRS AND PROJECTS THUS INCREASING RELATED SAFETY SUPPLIES TO PERFORM THE WORK. WITH THE INCREASE IN THE SCOPE OF WORK, EMPLOYEES REQUIRE A LARGER AND MUCH MORE COMPLEX ARRAY OF PERSONAL PROTECTION EQUIPMENT AT INFLATIONARY PRICES.	B						64,000
						SERVICE PROVIDERS ARE INCREASING THEIR MONTHLY LANDLINES, CELL PHONES & DATA LINES FEES BY ABOUT 25%. IN PREPARATION FOR THE EL NINO (MORE FREQUENT) FORECASTED FOR THE 2023 HURRICANE SEASON, THE DISTRICT ADDED THE PORTABLE STARLINK SATELLITE RADIO AND INTERNET DEVICES TO BE USED IN EMERGENCY WHEN CELL PHONE TOWERS AND INTERNET ARE DOWN. MONTHLY ACTIVATION COSTS ARE \$250 PER MONTH WHEN IN USE. HILO BASED MAINTENANCE PERSONNEL REPORT TO WORK ON AN OVERTIME BASIS TO SUPPORT KAWAIHAE AND HILO HARBOR. BARGAINING UNIT 01 CONTRACTUAL MILEAGE REIMBURSEMENTS ARE BASED ON MILES TRAVELED FROM HOME TO WORK AND BACK. HALF OF HILO EMPLOYEES LIVE 30 MILES OR MORE FROM THEIR HOME TO WORK AND ARE ENTITLED TO MILEAGE REIMBURSEMENTS.							
						OIL PRICES PER BARREL HAS INCREASED NEARLY 30% SINCE THE END OF JUNE AS OPEC+ MAJORS SAUDI ARABIA AND RUSSIA EXTENDED SUPPLY CUTS THROUGH THE END OF THE YEAR. ELECTRICITY COSTS HAVE INCREASED OVER 30%. THUS, PLANNING FOR AN INCREASE IN OPERATIONS AND ENERGY COSTS SUPPORTS THIS REQUEST FOR ADDITIONAL FUNDS FOR SAFE NIGHT OPERATION, SECURITY LIGHTING IS SET TO ILLUMINATE AT 25% WHILE OPERATIONAL LIGHTS CALL FOR FULL 100% ILLUMINATION, AND INCREASE PASSENGER OPERATIONS. HILO HARBOR IS EXPERIENCING A SUBSTANTIAL MORE THAN 210% INCREASE IN THE REFUSE SERVICE CONTRACT PRICE FROM \$11,691 TO \$25,033 DURING THE FISCAL YEAR. THE DISTRICT WAS INFORMED THAT THE CONTRACTOR INCREASED ITS FEES DUE TO THE COST OF OPERATING AND PROVIDING THE SERVICE DUE TO LABOR, AND THE HIGH COSTS OF GAS AND OIL.							

Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

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						PROACTIVE MEASURES HAVE BEEN IMPLEMENTED FOR VARIOUS PROGRAMS TO MAINTAIN AND KEEP AREAS IN COMPLIANCE WITH OSHA AND EPA STANDARDS. EQUIPMENT THAT WOULD NOT BE UTILIZED DAILY ARE NOW BEING OPERATED IN THAT MANNER. EQUIPMENT THAT WAS OPERATED DAILY HAVE SEEN A MUCH MORE AGGRESSIVE WORK SCHEDULE APPLIED THUS RESULTING IN THE NEED FOR ADDITIONAL MAINTENANCE AND AT TIMES RESULTING IN THE BREAKING DOWN OF EQUIPMENT. THE FIRE ALARM MAINTENANCE AND MONITORING SERVICES ARE ESSENTIAL TO UPKEEP PIER 1 FIRE ALARM SYSTEM. THE YEARLY CONTRACT INCREASES BY 181%, FROM \$2820 TO \$5104 DUE TO INFLATION AND CONTRACTING ALSO HAVE STAFF SHORTAGE ON ISLAND IN PROVIDING SERVICES.							
TRN301	CC	OR	7	7	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO HONOLULU HARBOR (TRN301/CC)	HONOLULU HARBOR REQUESTS AN APPROPRIATION INCREASE TO ENSURE SAFETY TO HARBOR USERS AND THE FLOW OF CARGO BY BOOSTING ITS "ROUTINE MAINTENANCE" SERVICES. THE HARBOR'S PIER AND CARGO YARDS WERE INITIALLY BUILT 75 TO 100 YEARS AGO TO HANDLE THE TRANSPORTATION OF SUGAR AND PINEAPPLES VIA RAIL CARS. IMPORTED CARGO WAS DISCHARGED USING SLINGS AND HAND TRUCKS. OVER THE DECADES HARBORS MADE SIGNIFICANT IMPROVEMENTS IN MAINTAINING ITS PIER AND CONTAINER CARGO YARDS. HOWEVER, THE CARGO YARDS WERE NOT DESIGNED FOR MODERN TOP HANDLERS THAT CAN STACK 40-FOOT CONTAINERS THREE (3) OR FIVE (5) HIGH AND LIFT, UP TO 90,000 POUNDS. THE PAVEMENT REQUIRES CONSTANT AND MORE FREQUENT MAINTENANCE GIVEN THE WEAR AND DETERIORATION CAUSED BY THIS HEAVY EQUIPMENT.	B						4,914,493
TRN331	CF	OR	8	8	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAHULUI HARBOR (TRN331/CF)	HARBORS REQUESTS AN APPROPRIATION INCREASE TO ENSURE SAFETY TO HARBOR USERS AND THE FLOW OF CARGO BY BOOSTING ITS "ROUTINE MAINTENANCE" SERVICES. THE HARBOR'S PIER AND CARGO YARDS WERE INITIALLY BUILT 75 TO 100 YEARS AGO TO HANDLE THE TRANSPORTATION OF SUGAR AND PINEAPPLES VIA RAIL CARS. IMPORTED CARGO WAS DISCHARGED USING SLINGS AND HAND TRUCKS. OVER THE DECADES HARBORS MADE SIGNIFICANT IMPROVEMENTS IN MAINTAINING ITS PIER AND CONTAINER CARGO YARDS. HOWEVER, THE CARGO YARDS WERE NOT DESIGNED FOR MODERN TOP HANDLERS THAT CAN STACK CONTAINERS THREE (3) OR FIVE (5) HIGH 40-FOOT CONTAINER AND LIFT, UP TO 90,000 POUNDS. THE PAVEMENT REQUIRES CONSTANT AND MORE FREQUENT MAINTENANCE GIVEN THE WEAR AND DETERIORATION CAUSED BY THIS HEAVY EQUIPMENT. HARBORS BUDGET REQUEST IS TO SUPPORT LICENSED ELECTRICAL SERVICES TO SUPPORT HIGH MAST LIGHTING IN THE CARGO YARDS, PASSENGER TERMINALS SECURITY SYSTEMS, LICENSE PLUMBING, QUALIFIED HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) MAINTENANCE PERSONNEL, AND OTHER QUALIFIED SERVICE TRADES.	B						2,720,000

Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

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						THE HARBORS BUDGET REQUEST IS ESSENTIAL FOR THE SAFETY OF HARBOR USERS AND PORT EMPLOYEES BY REDUCING THE RISK OF ACCIDENTS AND INJURIES. SECURITY AT KAHULUI HARBOR IS REQUIRED BY 33 CFR, CHAPTER 11, SUBCHAPTER II, MARITIME SECURITY. 24/7 SECURITY IS PROVIDED BY MULTI-YEAR CONTRACTS TO SUPPORT THE DISTRICT'S FACILITY SECURITY OFFICER AND ONE SECURITY GUARD. CONTRACTORS ARE REQUIRED TO PAY ITS SECURITY GUARDS AT WAGE RATES NOT LESS THAN WAGES PAID TO STATE SECURITY GUARDS AT SR9, SR13 AND SR15 AS REQUIRED BY HRS 103-55. ON JULY 1, 2024, STATE SECURITY GUARD SALARIES WILL HAVE INCREASED BY 14%. IN ADDITION, DUE TO THE SHORTAGE IN THE LABOR WORKFORCE, CONTRACTORS MAY SUBMIT BIDS ON OR BEFORE HIGHER THAN THE MINIMUM SR9 THRU SR 15 RATES THEREBY INCREASING THE DISTRICTS SECURITY COSTS. DURING MAY 2023, MAUI COUNTY INCREASED ITS HOURLY RATES FOR THE SUMMER PROGRAMS BY 33%. THE ADDITIONAL FUNDS ARE REQUESTED TO SUPPORT THE US COAST GUARD SECURITY REQUIREMENTS AT THE PORTS.								
						FUNDING IS REQUESTED TO SUPPORT REPAIRS TO CURRENT SECURITY CLOSED CIRCUIT TV (CCTV) SYSTEMS. HARBORS MAKES REPAIRS OF THE CCTV SYSTEMS WITH EXTERIOR CAMERAS IN CONTAINER TERMINALS, FENCE LINES, GATES, AND PASSENGER TERMINALS. THE CCTV SYSTEMS SUPPORT MONITORING SECURITY IN AND AROUND THE HARBORS INCLUDING MONITORING ENTRANCE CHANNELS AND WATERSIDE MONITORING OF VESSEL ACTIVITY. THE SYSTEMS ARE EXPOSED TO THE MARINE SALT WATER ENVIRONMENTAL MAKING REPAIRS NECESSARY AND OFTEN CAUSING CATASTROPHIC FAILURES TO COMPONENTS, AND PRIOR TO END OF USEABLE LIFE.								
TRN311	CD	OR	9	9	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO HILO HARBOR (TRN311/CD)	HARBORS REQUESTS AN APPROPRIATION INCREASE TO ENSURE SAFETY TO HARBOR USERS AND THE FLOW OF CARGO BY BOOSTING ITS "ROUTINE MAINTENANCE" SERVICES. THE HARBOR'S PIER AND CARGO YARDS WERE INITIALLY BUILT AS STONE PIER IN 1861, AND THE US GOVERNMENT BUILD THE TWO-MILE-LONG BREAKWATER AND REBUILT AFTER THE 1946 AND 1960 TSUNAMI TO RECEIVE THE EXPORT OF SUGAR VIA RAIL CARS. IMPORTED CARGO WAS DISCHARGED USING SLINGS AND HAND TRUCKS. OVER THE DECADES HARBORS MADE SIGNIFICANT IMPROVEMENTS IN MAINTAINING ITS PIER AND CONTAINER CARGO YARDS. HOWEVER, THE CARGO YARDS WERE NOT DESIGNED FOR MODERN TOP HANDLERS THAT CAN STACK CONTAINERS THREE (3) OR FIVE (5) HIGH 40-FOOT CONTAINER AND LIFT, UP TO 90,000 POUNDS. THE PAVEMENT REQUIRES CONSTANT AND MORE FREQUENT MAINTENANCE GIVEN THE WEAR AND DETERIORATION CAUSED BY THIS HEAVY EQUIPMENT.	B						1,070,000	

Department of Transportation - Harbors  
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						<p>HARBORS BUDGET REQUEST IS TO SUPPORT PAVING CONTRACTS TO MAINTAIN CARGO YARDS, LICENSED ELECTRICAL SERVICES TO SUPPORT HIGH MAST LIGHTING, PASSENGER TERMINALS SECURITY SYSTEMS, LICENSE PLUMBING, QUALIFIED HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) MAINTENANCE PERSONNEL, AND OTHER QUALIFIED SERVICE TRADES. THE HARBORS BUDGET REQUEST IS ESSENTIAL FOR THE SAFETY OF HARBOR USERS AND PORT EMPLOYEES BY REDUCING THE RISK OF ACCIDENTS AND INJURIES.</p> <p>FUNDING IS REQUESTED TO SUPPORT REPAIRS TO CURRENT SECURITY CLOSED CIRCUIT TV (CCTV) SYSTEMS. HARBORS MAKES REPAIRS OF THE CCTV SYSTEMS WITH EXTERIOR CAMERAS IN CONTAINER TERMINALS, FENCE LINES, GATES, AND PASSENGER TERMINALS. THE CCTV SYSTEMS SUPPORT MONITORING SECURITY IN AND AROUND THE HARBORS INCLUDING MONITORING ENTRANCE CHANNELS AND WATERSIDE MONITORING OF VESSEL ACTIVITY. THE SYSTEMS ARE EXPOSED TO THE MARINE SALT WATER ENVIRONMENTAL MAKING REPAIRS NECESSARY AND OFTEN CAUSING CATASTROPHIC FAILURES TO COMPONENTS, AND PRIOR TO END OF USEABLE LIFE.</p>							
TRN361	CG	OR	10	10	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO NAWILIWILI HARBOR (TRN361/CG)	<p>HARBORS REQUESTS AN APPROPRIATION INCREASE TO ENSURE SAFETY TO HARBOR USERS AND THE FLOW OF CARGO BY BOOSTING ITS "ROUTINE MAINTENANCE" SERVICES. THE HARBOR'S PIER 1 CARGO YARDS WERE INITIALLY BUILT DURING THE 1930S TO HANDLE THE TRANSPORTATION OF SUGAR VIA RAIL CARS. OVER THE DECADES TO COME, IMPORTED CARGO WAS DISCHARGED USING SLINGS AND HAND TRUCKS. DURING 1991, THE ADDITION OF 5 ACRES WAS COMPLETED AT PIER 1 AND IN 1994 IMPROVEMENTS TO THE INTER-ISLAND TERMINAL WAS COMPLETED. THE IMPROVEMENTS WERE DESIGNED FOR MODERN TOP HANDLERS THAT CAN STACK 40-FOOT CONTAINERS THREE (3) OR FIVE (5) HIGH AND LIFT, UP TO 90,000 POUNDS. HOWEVER, THE INTER-ISLAND TERMINAL IS EXPERIENCING SUBSIDENCE AT THE OPERATIONAL INTERFACE OF THE BARGE AND TOP-PICK OPERATIONS REQUIRING ANNUAL PAVEMENT REPAIR UNTIL A PERMANENT SOLUTION CAN BE DESIGNED.</p>	B						1,015,000

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						HARBORS BUDGET REQUEST IS TO SUPPORT SERVICE CONTRACTS TO MAINTAIN CARGO YARDS, LICENSED ELECTRICAL SERVICES TO SUPPORT HIGH MAST LIGHTING IN THE CARGO YARDS, PASSENGER TERMINALS SECURITY SYSTEMS, LICENSE PLUMBING, QUALIFIED HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) MAINTENANCE PERSONNEL, AND OTHER QUALIFIED SERVICE TRADES. THE HARBORS BUDGET REQUEST IS ESSENTIAL FOR THE SAFETY OF HARBOR USERS AND PORT EMPLOYEES BY REDUCING THE RISK OF ACCIDENTS AND INJURIES. CCTV MAINTENANCE - FUNDING IS REQUESTED TO SUPPORT REPAIRS TO CURRENT SECURITY CLOSED CIRCUIT TV (CCTV) SYSTEMS. HARBORS MAKES REPAIRS OF THE CCTV SYSTEMS WITH EXTERIOR CAMERAS IN CONTAINER TERMINALS, FENCE LINES, GATES, AND PASSENGER TERMINALS. THE CCTV SYSTEMS SUPPORT MONITORING SECURITY IN AND AROUND THE HARBORS INCLUDING MONITORING ENTRANCE CHANNELS AND WATERSIDE MONITORING OF VESSEL ACTIVITY. THE SYSTEMS ARE EXPOSED TO THE MARINE SALT WATER ENVIRONMENTAL MAKING REPAIRS NECESSARY AND OFTEN CAUSING CATASTROPHIC FAILURES TO COMPONENTS, AND PRIOR TO END OF USEABLE LIFE.							
TRN313	CD	OR	11	11	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAWAIHAE HARBOR (TRN313/CD)	HARBORS CONTINUE TO IMPLEMENT SANITATION BEST PRACTICES ADOPTED DURING THE COVID-19 PANDEMIC. THESE SANITATION PRACTICES ARE APPLIED TO COMFORT STATIONS AND OFFICES USED BY HARBOR USERS AND STATE PERSONNEL. SANITATION PRODUCTS INCLUDE HAND SANITIZERS, SANITATION TOWELS, SOAP, TOILET SEAT COVERS, CLEANING PRODUCTS, ETC. ARE USED MORE FREQUENTLY, LARGER QUANTITIES, AND AT INFLATIONARY PRICES. OIL PRICES PER BARREL HAS INCREASED NEARLY 30% SINCE THE END OF JUNE AS OPEC+ MAJORS SAUDI ARABIA AND RUSSIA EXTENDED SUPPLY CUTS THROUGH THE END OF THE YEAR. ELECTRICITY COSTS HAVE INCREASED OVER 30%. THUS, PLANNING FOR AN INCREASE IN OPERATIONS AND ENERGY COSTS SUPPORTS THIS REQUEST FOR ADDITIONAL FUNDS FOR SAFE NIGHT OPERATION, SECURITY LIGHTING IS SET TO ILLUMINATE AT 25% WHILE OPERATIONAL LIGHTS CALL FOR FULL 100% ILLUMINATION, AND INCREASE PASSENGER OPERATIONS.	B						1,000,000
						SECURITY CONTRACTORS ARE REQUIRED TO WAGES TO ITS SECURITY GUARDS AT WAGE RATES NO LESS THAN WAGES PAID TO STATE SECURITY GUARDS AT SR9, SR13 AND SR15 AS REQUIRED BY HRS 103-55. STATE SECURITY GUARD SALARIES WILL HAVE INCREASED BY 14%. IN ADDITION, DUE TO THE SHORTAGE IN THE LABOR WORKFORCE, CONTRACTORS MAY SUBMIT BIDS ON OR BEFORE HIGHER THAN THE MINIMUM SR9 THRU SR15 RATES THEREBY INCREASING THE DISTRICTS SECURITY COSTS. THE ADDITIONAL FUNDS ARE REQUESTED TO SUPPORT THE US COAST GUARD SECURITY REQUIREMENTS AT THE PORTS. REFUSE DISPOSAL SERVICES, AND TIPPING FEES. THESE SERVICES ARE ESSENTIAL FOR MAINTAINING THE HEALTH AND SAFETY OF INDIVIDUALS AT HARBORS FACILITIES. NOTABLY, KAWAIHAE HARBOR HAS WITNESSED A SUBSTANTIAL ALMOST THREEFOLD INCREASE IN THE REFUSE SERVICE CONTRACT PRICE, SOARING FROM \$3,897 TO \$11,126.							



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TRN303	CC	OR	12	12	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KALAELOA BARBERS POINT HARBOR (TRN303/CC)	KALAELOA BARBERS POINT HARBOR (KBPH) HAS SEEN A SIGNIFICANT INCREASE IN CARGO ACTIVITY OVER THE LAST THREE (3) FISCAL YEARS. WITH KAPOLEI BEING DESIGNATED AS OAHU'S SECOND CITY, A VAST MAJORITY OF CONSTRUCTION MATERIALS AND OTHER WAREHOUSED GOODS ARRIVE AT KALAELOA FOR DELIVERY AND DISTRIBUTION. KBPH SUPPORTS A VAST MAJORITY OF BULK FUEL ACTIVITIES DUE TO PAR PACIFIC, ALOHA PETROLEUM, IES, AND HAWAII GAS HAVING INFRASTRUCTURE IN PLACE. IN ADDITION TO SUPPORTING BULK FUEL DELIVERIES, KBPH IS ONE OF THE MAIN CONNECTIONS TO THE FEDERAL POWER CORRIDOR. FUNDING AND RESOURCES ARE BEING EXPENDED AT A SIGNIFICANTLY INCREASED PACE TO ENSURE HEALTH & SANITATION STANDARDS, OPERATIONAL SAFETY, FEDERAL SECURITY REQUIREMENTS, AND ELECTRICAL SERVICES TO SUPPORT HIGH MAST LIGHTING IN THE CARGO YARDS. THE KBPH BUDGET REQUEST IS ESSENTIAL FOR THE SAFETY OF HARBOR USERS AND PORT EMPLOYEES BY REDUCING THE RISK OF ACCIDENTS AND INJURIES.	B						450,000	
TRN341	CF	OR	13	13	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAUNAKAKAI HARBOR (TRN341/CF)	HARBORS REQUESTS AN APPROPRIATION INCREASE TO ENSURE SAFETY TO HARBOR USERS AND THE FLOW OF CARGO BY BOOSTING ITS "ROUTINE MAINTENANCE" SERVICES. THE HARBOR'S PIER AND CARGO YARDS WERE INITIALLY BUILT IN 1927 WITH THE US ARMY CORPS COMPLETING DREDGING IN 1934 TO RECEIVE IMPORTED CARGO BY RAIL CARS WAS DISCHARGED USING SLINGS AND HAND TRUCKS. THE DOT MADE SIGNIFICANT IMPROVEMENTS BY REBUILDING THE CARGO YARD IN 1969. OVER THE FOLLOWING DECADES HARBORS MAINTAINING ITS PIER AND CONTAINER CARGO YARDS. HOWEVER, THE CARGO YARDS WERE NOT DESIGNED FOR MODERN TOP HANDLERS AT THE TIME WHEN MATSON INTRODUCED CONTAINERIZATION THE MID-1970S. THE TOP HANDLERS THAT CAN STACK CONTAINERS THREE (3) OR FIVE (5) HIGH 40-FOOT CONTAINER AND LIFT, UP TO 90,000 POUNDS. THE PAVEMENT REQUIRES CONSTANT AND MORE FREQUENT MAINTENANCE GIVEN THE WEAR AND DETERIORATION CAUSED BY THIS HEAVY EQUIPMENT. HARBORS BUDGET REQUEST IS TO SUPPORT LICENSED ELECTRICAL SERVICES TO SUPPORT HIGH MAST LIGHTING IN THE CARGO YARDS, PASSENGER TERMINALS SECURITY SYSTEMS, LICENSE PLUMBING, QUALIFIED HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) MAINTENANCE PERSONNEL, AND OTHER QUALIFIED SERVICE TRADES.	B							375,000
						FUNDING IS REQUESTED TO SUPPORT REPAIRS TO CURRENT SECURITY CLOSED CIRCUIT TV (CCTV) SYSTEMS. HARBORS MAKES REPAIRS OF THE CCTV SYSTEMS WITH EXTERIOR CAMERAS IN CONTAINER TERMINALS, FENCE LINES, GATES, AND PASSENGER TERMINALS. THE CCTV SYSTEMS SUPPORT MONITORING SECURITY IN AND AROUND THE HARBORS INCLUDING MONITORING ENTRANCE CHANNELS AND WATERSIDE MONITORING OF VESSEL ACTIVITY. THE SYSTEMS ARE EXPOSED TO THE MARINE SALT WATER ENVIRONMENTAL MAKING REPAIRS NECESSARY AND OFTEN CAUSING CATASTROPHIC FAILURES TO COMPONENTS, AND PRIOR TO END OF USEABLE LIFE.								

Department of Transportation - Harbors  
Proposed Budget Additions

Table 6

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TRN351	CF	OR	14	14	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAUMALAPAU HARBOR (TRN351/CF)	HARBORS REQUESTS AN APPROPRIATION INCREASE TO ENSURE SAFETY TO HARBOR USERS AND THE FLOW OF CARGO BY BOOSTING ITS "ROUTINE MAINTENANCE" SERVICES. THE HARBOR'S PIER AND CARGO YARDS WERE INITIALLY BEGAN OPERATING DURING 1926 TO EXPORT THE TRANSPORTATION OF PINEAPPLES VIA RAIL CARS. IMPORTED CARGO WAS DISCHARGED USING SLINGS AND HAND TRUCKS. OVER THE DECADES HARBORS MADE SIGNIFICANT IMPROVEMENTS IN MAINTAINING ITS PIER AND CONTAINER CARGO YARDS. HOWEVER, THE CARGO YARDS WERE NOT DESIGNED FOR MODERN TOP HANDLERS THAT CAN STACK 40-FOOT CONTAINERS THREE (3) OR FIVE (5) HIGH AND LIFT, UP TO 90,000 POUNDS. THE PAVEMENT REQUIRES CONSTANT AND MORE FREQUENT MAINTENANCE GIVEN THE WEAR AND DETERIORATION CAUSED BY THIS HEAVY EQUIPMENT. HARBORS BUDGET REQUEST IS TO SUPPORT LICENSED ELECTRICAL SERVICES TO SUPPORT HIGH MAST LIGHTING IN THE CARGO YARDS, PASSENGER TERMINALS SECURITY SYSTEMS, LICENSE PLUMBING, QUALIFIED HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) MAINTENANCE PERSONNEL, AND OTHER QUALIFIED SERVICE TRADES.	B						310,000
						FUNDING IS REQUESTED TO SUPPORT REPAIRS TO CURRENT SECURITY CLOSED CIRCUIT TV (CCTV) SYSTEMS. HARBORS MAKES REPAIRS OF THE CCTV SYSTEMS WITH EXTERIOR CAMERAS IN CONTAINER TERMINALS, FENCE LINES, GATES, AND PASSENGER TERMINALS. THE CCTV SYSTEMS SUPPORT MONITORING SECURITY IN AND AROUND THE HARBORS INCLUDING MONITORING ENTRANCE CHANNELS AND WATERSIDE MONITORING OF VESSEL ACTIVITY. THE SYSTEMS ARE EXPOSED TO THE MARINE SALT WATER ENVIRONMENTAL MAKING REPAIRS NECESSARY AND OFTEN CAUSING CATASTROPHIC FAILURES TO COMPONENTS, AND PRIOR TO END OF USEABLE LIFE.							
TRN363	CG	OR	15	15	ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO PORT ALLEN HARBOR (TRN363/CG)	HARBORS BUDGET REQUEST IS TO SUPPORT THE SERVICES OF LICENSED PLUMBERS AND ELECTRICAL PERSONNEL, MAINTENANCE PERSONNEL, AND OTHER QUALIFIED SERVICE TRADES TO MAINTAIN THE PORT ALLEN PIER AND FACILITIES THE HARBORS BUDGET REQUEST IS ESSENTIAL FOR THE SAFETY OF HARBOR USERS AND PORT EMPLOYEES BY REDUCING THE RISK OF ACCIDENTS AND INJURIES. FUNDING IS REQUESTED TO SUPPORT REPAIRS TO CURRENT SECURITY CLOSED CIRCUIT TV (CCTV) SYSTEMS. HARBORS MAKES REPAIRS OF THE CCTV SYSTEMS WITH EXTERIOR CAMERAS IN CONTAINER TERMINALS, FENCE LINES, GATES, AND PASSENGER TERMINALS. THE CCTV SYSTEMS SUPPORT MONITORING SECURITY IN AND AROUND THE HARBORS INCLUDING MONITORING ENTRANCE CHANNELS AND WATERSIDE MONITORING OF VESSEL ACTIVITY. THE SYSTEMS ARE EXPOSED TO THE MARINE SALT WATER ENVIRONMENTAL MAKING REPAIRS NECESSARY AND OFTEN CAUSING CATASTROPHIC FAILURES TO COMPONENTS, AND PRIOR TO END OF USEABLE LIFE.	B						55,000

Department of Transportation - Highways  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 501	DC	HS	1	1	Additional Funds for R&M - Grounds - Roadside Safety Maintenance	To provide additional state highway special funding (B) for Oahu District contracted Roadside Safety Maintenance Services.	B						\$ 3,000,000
TRN 511	DD	HS	1	2	Additional Funds for Guardrail Repair in Hawaii District	To provide additional highway state special funding (B) for Hawaii District for the repair and maintenance of guardrails.	B						\$ 2,000,000
TRN 501	DC	HS	2	3	Additional Funds for R&M - Grounds - Roadside Safety Maintenance HCI	To provide additional state highway special funding (B) for the Hawaii Correctional Industries (HCI) Roadside Safety Maintenance Services contract on Oahu.	B						\$ 900,000
TRN 531	DF	HS	1	4	Motor Vehicle replacement Cab/Chassis with Utility Body and 40-Foot Aerial for Maui District operations	Request additional state highways special funds (B) to acquire a replacement Cab/Chassis with Utility Body and 40-Foot Aerial for Maui District operations and maintenance of traffic signals, street lamps, traffic cameras, and cutting/trimming of trees (in emergencies).	B						\$ 360,621
TRN 511	DD	HS	2	5	Additional Funds for County Services - Police	To provide additional State Highways Special funding (B) for the County of Hawaii Police services on the island of Hawaii.	B						\$ 300,000
TRN 511	DD	HS	3	6	Additional Funds for Tree Trimming in Hawaii District	To provide additional highway state special funding (B) for Hawaii District contracted service for tree trimming.	B						\$ 200,000
TRN 511	DD	HS	4	7	Additional Funds for Traffic Control in Hawaii District	To provide additional highway state special funding (B) for Hawaii District Contracted Traffic Control.	B						\$ 175,000
TRN 595	DB	OR	1	8	Stored Property and Debris Removal Services	To maintain funding to support a stored property and debris removal program, which is designed to support state agencies addressing trespass or unauthorized encampments on state lands.	A						\$ 5,000,000
TRN 595	DB	OR	2	9	OCR DBE Disparity Study	Request for Federal Funds (80% N) and State Match Funds (20% B) to conduct a DBE availability and disparity study for the State of Hawaii Department of Transportation.	B						\$ 140,000
TRN 595	DB	OR	2	9	OCR DBE Disparity Study	Request for Federal Funds (80% N) and State Match Funds (20% B) to conduct a DBE availability and disparity study for the State of Hawaii Department of Transportation.	N						\$ 560,000
TRN 595	DB	HS	3	10	Google Safety Analytics	Request for additional state highway special funds (B) to provide funding for Google Safety Analytics.	B						\$ 1,250,000
TRN 595	DB	OR	4	11	5% Central Services Increase	To provide additional funding for the 5% surcharge payment to Central Services as required by law.	B						\$ 198,793
TRN 595	DA	FE	5	12	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 134,946

Department of Transportation - Highways  
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TRN 501	DC	FE	3	13	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 52,880
TRN 595	DB	FE	6	14	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 36,976
TRN 511	DD	FE	5	15	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 30,170
TRN 531	DF	FE	2	16	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 21,094
TRN 561	DG	FE	1	17	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 15,444
TRN 597	AB	FE	1	18	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 8,641
TRN 531	DM	FE	4	19	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 3,086
TRN 531	DL	FE	3	20	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	B						\$ 1,340
TRN 595	DA	FE	7	21	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	N						\$ 22,860
TRN 597	AB	FE	2	22	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	N						\$ 1,958
TRN 595	DB	FE	8	23	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	N						\$ 346
TRN 597	AB	FE	3	24	Fringe Benefit Increase	Per FM 23-12, fringe benefit assessment rate increased from 64% to 64.45%.	P						\$ 228
TRN 595	DB	TO	9	25	Convert position #122661 Temporary Systems Accountant IV to Permanent Accountant (Operations) IV	Request trade-off/transfer to convert and redescribe (1.0) FTE temporary special funded position #122661 Systems Accountant IV, BU-13, SR22 to (1.0) FTE permanent special funded position Accountant (Operations) IV, BU-73, SR22.	B				1.00	-1.00	

Department of Transportation - General Administration  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN995	AA	HS	1		MOA Special Deputy Attorney General (SDAG), Navahine	Memorandum of Agreement (MOA) between DOT and AG regarding a Special Deputy Attorney General (SDAG) to jointly represent DOT and the State in the environmental court litigation concerning climate change, entitled Navahine et. al. v. Dept. of Transportation, State of Hawaii et. al.; AG Matter No. 22-09111 ("Navahine Lawsuit"). This lawsuit is brought on behalf of fourteen children by attorneys from Our Children's Trust and Earthjustice for declaration and injunctive relief concerning climate change and greenhouse gas emissions. The First Circuit Court denied the DOT's motion to dismiss on April 6, 2023. Additional work has been done and future work is anticipated to increase discovery of the case for each division. DOT respectfully requests approval for the increase in operating budget added to the approved budget for FY25.	B	-	-	-	-	-	2,250,000
TRN995	AA	FA	2		FY25 Federal Fund Ceiling Adjustment for TRN995	Based on the new Major, Recurring List of Federal Awards for State FY25, changes were made to reflect the proper MOF between N and P.	N	-	-	-	-	-	6,025,000

Department of Transportation - Airports  
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
					None.			

Department of Transportation - Harbors  
 FY 2024 - FY 2025 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
NONE								

Department of Transportation - Highways  
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
								None



Department of Transportation - General Administration  
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
					None			

Department of Transportation - Airports  
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	None.					

Department of Transportation - Harbors  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE						

Department of Transportation - Highways  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	None					

Department of Transportation - General Administration  
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	None					

Department of Transportation - Airports  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
TRN111 1	N	12/29/2022	\$ 1,000	\$ 13,000,000	1300000%	Grant became available for this project.	Act 6, SLH 2020, Section 32	N	N
TRN111	N	12/29/2022	\$ 1,000	\$ 7,800,000	780000%	Grant became available for this project.	Act 40, SLH 2019, Section 32	N	N
TRN161	N	1/9/2023	\$ 1,000	\$ 50,000,000	5000000%	Grant became available for this project.	Act 88, SLH 2021, Section 67	N	N
TRN114	N	1/9/2023	\$ -	\$ 3,170,100		Grant became available for this project.	Act 248, SLH 2022, Section 67	N	N

Department of Transportation - Harbors  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
NONE									

Department of Transportation - Highways  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
TRN501	B	5/31/2022	S21-414	\$ 6,000,000	200.0%	Construction of highway improvements	88/21, C-30	N	N
TRN501	E	5/31/2022	B20-623	\$ 7,000,000	233.3%	Construction of highway improvements	88/21, C-30	N	N
TRN501	E	2/15/2022	B20-614	\$ 3,000,000	100.0%	Design for highway improvements	88/21, C-38	N	N
TRN501	E	2/15/2022	B20-613	\$ 7,000,000	100.0%	Land Acquisition for highway improvements	88/21, C-38	N	N
TRN501	E	2/15/2022	B20-615	\$ 100,000,000	105.3%	Construction of highway improvements	88/21, C-38	N	N
TRN531	N	9/19/2022	S21-123	\$ 2,000,000	125.0%	Federal match for construction of highway improvements	88/21, C-50	N	N
TRN531	B	8/5/2021	S21-405	\$ 10,000,000	2500.0%	Construction of highway improvements	88/21, C-51	N	N
TRN531	B	11/1/2021	S21-406	\$ 10,000,000	100.0%	Construction of highway improvements	88/21, C-52	N	N
TRN531	B	6/6/2022	S21-415	\$ 3,900,000	390.0%	Construction of highway improvements	88/21, C-54	N	N
TRN561	E	8/16/2022	B17-575	\$ 1,000,000	40.0%	Construction of highway improvements	88/21, C-60	N	N
TRN561	E	8/16/2022	B17-574	\$ 1,000,000	100.0%	Design for highway improvements	88/21, C-60	N	N
TRN595	B	2/15/2022	S21-411	\$ 400,000	200.0%	Design for highway improvements	88/21, C-65	N	N
TRN595	B	2/15/2022	S21-412	\$ 500,000	100.0%	Land Acquisition for highway improvements	88/21, C-65	N	N
TRN595	B	2/15/2022	S21-413	\$ 600,000	54.5%	Construction of highway improvements	88/21, C-65	N	N
TRN595	B	8/16/2023	S21-411	\$ 400,000	200.0%	Design for highway improvements	88/21, C-65	N	N
TRN595	E	2/15/2022	B20-618	\$ 500,000	16.1%	Construction of highway improvements	88/21, C-66	N	N
TRN595	E	3/10/2023	B21-525	\$ 300,000	150.0%	Design for highway improvements	88/21, C-67	N	N
TRN595	N	8/9/2022	S21-152	\$ 1,000,000	100.0%	Federal match for construction of highway improvements	88/21, C-69	N	N
TRN595	N	8/9/2022	S21-152	\$ 14,400,000	360.0%	Federal match for construction of highway improvements	88/21, C-69	N	N
TRN595	B	6/1/2022	S21-409	\$ 700,000	87.5%	Construction of highway improvements	88/21, C-71	N	N
TRN595	E	6/1/2022	B20-628	\$ 2,000,000	1000.0%	Design for highway improvements	88/21, C-71	N	N
TRN595	E	6/1/2022	B20-629	\$ 3,000,000	375.0%	Construction of highway improvements	88/21, C-71	N	N
TRN595	E	1/20/2023	B17-576	\$ 10,322,000	2064.4%	Construction of highway improvements	88/21, C-71	N	N
TRN595	B	10/1/2021	S21-407	\$ 3,700,000	123.3%	Planning for highway improvements	88/21, C-73	N	N
TRN595	E	4/25/2022	B20-624	\$ 25,000	12.5%	Design for highway improvements	88/21, C-76	N	N
TRN595	E	4/25/2022	B20-625	\$ 50,000	100.0%	Land Acquisition for highway improvements	88/21, C-76	N	N
TRN595	E	4/25/2022	B20-626	\$ 1,250,000	34.7%	Construction of highway improvements	88/21, C-76	N	N
TRN595	E	5/20/2022	B20-627	\$ 1,500,000	300.0%	Land Acquisition for highway improvements	88/21,C-80	N	N
TRN595	N	7/5/2022	S20-192	\$ 6,000,000	600000.0%	Federal match for construction of highway improvements	88/21,C-80	N	N
TRN595	N	7/5/2022	S21-174	\$ 1,999,000	100.0%	Federal match for construction of highway improvements	88/21,C-80	N	N
TRN501	E	6/23/2023	B14-635	\$ 1,400,000	100.0%	Construction of highway improvements	248/22, C-42.04	N	N
TRN501	N	6/23/2023	S14-270	\$ 12,600,000	100.0%	Federal match for construction of highway improvements	248/22, C-42.04	N	N
TRN501	E	11/2/2023	B22-481	\$ 550,000	91.7%	Design for highway improvements	248/22, C-42.2	N	N
TRN501	E	11/2/2023	B22-480	\$ 2,100,000	190.9%	Land Acquisition for highway improvements	248/22, C-42.2	N	N
TRN501	E	11/2/2023	B22-482	\$ 7,900,000	65.8%	Construction of highway improvements	248/22, C-42.2	N	N
TRN501	N	6/30/2023	S22-121	\$ 55,000,000	125.0%	Construction of highway improvements	248/22, C-42.2	N	N
TRN561	B	10/13/2023	B14-636	\$ 1,000,000	166.7%	Construction of highway improvements	248/22, C-62	N	N
TRN595	B	3/10/2023	S22-420	\$ 500,000	100.0%	Planning for highway improvements	248/22, C-67	N	N
TRN595	B	3/10/2023	S22-421	\$ 500,000	312.5%	Design for highway improvements	248/22, C-67	N	N



Department of Transportation - Highways  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
TRN595	E	3/10/2023	B22-552	\$ 300,000	17.2%	Construction of highway improvements	248/22, C-67	N	N
TRN595	E	11/2/2023	B22-616	\$ 920,000	100.0%	Design for highway improvements	248/22, C-74	N	N
TRN595	E	11/2/2023	B22-563	\$ 920,000	613.3%	Land Acquisition for highway improvements	248/22, C-74	N	N
TRN595	E	11/2/2023	B22-564	\$ 330,000	94.3%	Construction of highway improvements	248/22, C-74	N	N
TRN595	B	4/11/2023	S22-413	\$ 4,000,000	13.3%	Construction of highway improvements	248/22, C-81.05	N	N
TRN595	B	9/25/2023	S22-422	\$ 150,000	100.0%	Planning for highway improvements	248/22, C-81.05	N	N
TRN595	B	9/25/2023	S22-412	\$ 500,000	125.0%	Design for highway improvements	248/22, C-81.05	N	N
TRN595	B	9/25/2023	S22-411	\$ 50,000	25.0%	Land Acquisition for highway improvements	248/22, C-81.05	N	N
TRN595	N	8/8/2023	S22-681	\$ 2,800,000	2.3%	Federal match for construction of highway improvements	248/22, C-81.05	N	N
TRN595	E	6/23/2023	B14-634	\$ 920,000	100.0%	Equipment for highway improvements	248/22, C-81.07	N	N
TRN595	N	6/23/2023	S14-199	\$ 3,680,000	100.0%	Federal match for construction of highway improvements	248/22, C-81.07	N	N
TRN595	B	2/18/2023	S22-415	\$ 2,750,000	275000.0%	Planning for highway improvements	248/22, C-81.08	N	N

Department of Transportation - General Administration  
 Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
			None						

Department of Transportation - Airports  
 Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated</u>						<u>Percent of Program ID</u>		<u>Percent of Receiving</u>		
<u>Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
				None.						

Department of Transportation - Harbors  
 Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
NONE										

Department of Transportation - Highways  
Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
11/28/2023	B			\$ 30,000	TRN 595/DB	0.01%	TRN 501/DC	0.03%	The HDOT has initiated a fire mitigation program that will include the use of water tanker trucks equipped with water cannons to be manned and operated by the Highways maintenance crews. The transfer of funds is for the retrofitting of two water tanker trucks for Oahu.	N
11/28/2023	B			\$ 300,000	TRN 595/DB	0.15%	TRN 511/DD	1.42%	The HDOT has initiated a fire mitigation program that will include the use of water tanker trucks equipped with water cannons to be manned and operated by the Highways maintenance crews. The transfer of funds is for the acquisition of one water truck for Hawaii District.	N
11/28/2023	B			\$ 300,000	TRN 595/DB	0.15%	TRN 531/DF	1.29%	The HDOT has initiated a fire mitigation program that will include the use of water tanker trucks equipped with water cannons to be manned and operated by the Highways maintenance crews. The transfer of funds is for the acquisition of one water truck for Maui District.	N
11/28/2023	B			\$ 600,000	TRN 595/DB	0.30%	TRN 561/DG	4.66%	The HDOT has initiated a fire mitigation program that will include the use of water tanker trucks equipped with water cannons to be manned and operated by the Highways maintenance crews. The transfer of funds is for the acquisition of two water trucks for Kauai District.	N
11/28/2023	B			\$ 194,374.87	TRN 595/DB	0.10%	TRN 531/DF	0.82%	The funds transfer is for the procurement of two mini excavators and one skid steer for the island of Maui. Maui District Highways currently has no mini excavators and one skid steer as part of its equipment fleet. Due to the increased focus on reducing right-of-way vegetation for fire mitigation purposes, additional equipment is needed to perform these tasks.	N
11/28/2023	B			\$ 116,000	TRN 595/DB	0.06%	TRN 561/DG	0.86%	The transfer is for TRN 561/DB Kauai Highways to acquire one additional mini excavator for the island of Kauai. Due to the increased focus on reducing right-of-way vegetation for fire mitigation purposes, additional equipment is needed to perform these tasks.	N

Department of Transportation - General Administration  
 Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
						None				

Department of Transportation - Airports  
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
TRN102	BC	9/1/2023	1/15/2024	5502	Equipment Operator III	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	Y	N			19
TRN102	BC	1/5/2020	2/1/2024	5512	Electrician Helper	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 47,148	Y	N			26
TRN102	BC	7/18/2023	2/1/2024	5513	General Laborer II	N	BC03	01	Perm	1.00	B	\$ 49,596	\$ 45,540	Y	N			29
TRN102	BC	10/1/2022	6/30/2024	5693	Purchasing Technician I	N	SR11	03	Perm	1.00	B	\$ 39,816	\$ 54,108	Y	N			92
TRN102	BC	10/1/2023	6/30/2024	6155	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 48,228	Y	N			118
TRN102	BC	6/1/2023	4/1/2024	6161	General Laborer I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			77
TRN102	BC	10/3/2023	6/30/2024	6326	Janitor Supervisor II	N	F202	02	Perm	1.00	B	\$ 57,948	\$ 57,948	N	N			106
TRN102	BC	12/31/2020	2/1/2024	6520	Carpenter I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 57,972	Y	N			33
TRN102	BC	7/23/2022	3/1/2024	6761	Automotive Mechanic Supvr II	N	F210	02	Perm	1.00	B	\$ 79,848	\$ 73,320	Y	N			41
TRN102	BC	6/30/2023	6/30/2024	6865	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 42,792	Y	N			87
TRN102	BC	7/12/2022	6/30/2024	6917	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 38,004	N	N		redescribe to security ID tech	53
TRN102	BC	11/16/2023	3/1/2024	6924	Grounds Maintenance Supvr II	N	F203	02	Perm	1.00	B	\$ 59,832	\$ 59,832	Y	N			42
TRN102	BC	2/1/2022	12/1/2024	7620	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	N	N		transfer to TRN114 (Form A)	44
TRN102	BC	7/5/2023	6/30/2024	7915	Airport Info Operator I	N	SR08	03	Perm	1.00	B	\$ 42,252	\$ 38,796	Y	N			94
TRN102	BC	6/12/2023	6/30/2024	10359	Electrician I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 61,632	Y	N			105
TRN102	BC	10/6/2023	6/30/2024	10822	Airport Info Operator I	N	SR08	03	Perm	1.00	B	\$ 44,760	\$ 53,388	Y	Y	1		95
TRN102	BC	5/14/2022	6/30/2024	10823	Airport Info Operator I	N	SR08	03	Perm	1.00	B	\$ 44,760	\$ 34,440	N	N		redescribe to security ID tech	52
TRN102	BC	11/16/2022	6/30/2024	11045	Painter I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	Y	N			107
TRN102	BC	12/1/2022	1/31/2024	11865	Airport Operations Contr III	N	SR16	03	Perm	1.00	B	\$ 44,760	\$ 41,100	Y	N			21
TRN102	BC	8/28/2023	3/31/2024	11867	Airport Operations Contr III	N	SR16	03	Perm	1.00	B	\$ 48,456	\$ 44,760	Y	Y	1		64
TRN102	BC	8/3/2023	3/31/2024	11868	Airport Operations Contr III	N	SR16	03	Perm	1.00	B	\$ 48,456	\$ 48,456	Y	N			63
TRN102	BC	10/16/2022	1/2/2024	13256	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			12
TRN102	BC	6/16/2023	3/31/2024	15041	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			80
TRN102	BC	8/1/1991	3/31/2024	15042	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 48,228	N	N		Vicing psn #102511	59
TRN102	BC	4/1/2023	3/31/2024	17848	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			75
TRN102	BC	3/10/2022	12/1/2024	18862	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	N	N		transfer to TRN114 (Form A)	45
TRN102	BC	9/1/2023	2/1/2024	18878	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 48,456	\$ 44,496	Y	N			40
TRN102	BC	10/24/2021	6/30/2024	21668	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 41,100	N	N		to be redescribed	56
TRN102	BC	4/1/2023	6/30/2024	21838	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			113
TRN102	BC	6/16/2023	2/1/2024	22589	Janitor III	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			31
TRN102	BC	4/1/2017	12/1/2024	22620	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 38,928	N	N		transfer to TRN114 (Form A)	43
TRN102	BC	8/1/2023	6/30/2024	22632	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			114
TRN102	BC	4/17/2023	6/30/2024	22683	Human Resources Assistant III	N	SR09	03	Perm	1.00	B	\$ 36,804	\$ 33,792	Y	N			88
TRN102	BC	1/26/2022	6/30/2024	22716	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			110
TRN102	BC	9/8/2022	1/2/2024	22726	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			11
TRN102	BC	8/13/2023	12/1/2024	22767	Airport Info Operator I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	N	N		transfer to TRN114 (Form A)	47
TRN102	BC	11/19/2022	6/30/2024	22891	Automated Sys Equip Tech II	N	WS14	01	Perm	1.00	B	\$ 82,332	\$ 75,600	Y	N			102
TRN102	BC	12/20/2021	6/30/2024	23425	Airport Info Operator I	N	SR08	03	Perm	1.00	B	\$ 44,760	\$ 34,440	N	N		redescribe to security ID tech	50
TRN102	BC	5/27/2023	6/30/2024	23426	Airport Info Operator II	N	SR10	03	Perm	1.00	B	\$ 41,388	\$ 38,004	Y	N			93
TRN102	BC	10/1/2023	3/31/2024	24207	Janitor Supervisor II	N	F202	02	Perm	1.00	B	\$ 57,948	\$ 57,948	Y	N			65
TRN102	BC	6/16/2023	2/1/2024	24209	Janitor III	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			32
TRN102	BC	3/17/2023	6/30/2024	24230	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			112

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
TRN102	BC	4/28/2022	3/31/2024	24649	Building Maintenance Worker I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	Y	N			68
TRN102	BC	10/1/2023	6/30/2024	25342	Airport Fire Commander (HIA)	N	EM04	34	Perm	1.00	B	\$ 129,336	\$ 123,696	Y	N			83
TRN102	BC	9/20/2021	2/1/2024	25572	Electrician Helper	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 49,260	Y	N			27
TRN102	BC	11/21/2023	6/30/2024	25836	Carpenter I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 64,668	Y	N			98
TRN102	BC	1/27/2022	12/11/2023	25839	Building Maintenance Worker I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	Y	N			5
TRN102	BC	4/23/2020	3/31/2024	25847	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 30,240	Y	N			67
TRN102	BC	4/12/2023	6/30/2024	26786	Electrician I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 61,632	Y	N			104
TRN102	BC	10/24/2021	12/1/2023	26788	Automotive Technician I	N	BC11	01	Perm	1.00	B	\$ 69,564	\$ 63,876	Y	N			1
TRN102	BC	11/1/2022	12/1/2024	26919	Maintenance Mechanic I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	N	N		transfer to TRN114 (Form A)	46
TRN102	BC	5/13/2022	4/30/2024	27706	Account Clerk III	N	SR11	03	Perm	1.00	B	\$ 46,608	\$ 42,792	Y	Y	1		82
TRN102	BC	5/1/2023	12/1/2023	28553	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 45,708	\$ 41,976	Y	N			4
TRN102	BC	11/9/2022	3/31/2024	28612	Airport Operations Contr III	N	SR16	03	Perm	1.00	B	\$ 48,456	\$ 44,496	Y	N			61
TRN102	BC	6/1/2023	2/1/2024	28665	Janitor III	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			30
TRN102	BC	6/1/2021	2/1/2024	29189	Building Maintenance Worker II	N	WS09	01	Perm	1.00	B	\$ 68,616	\$ 61,536	Y	N			28
TRN102	BC	10/24/2022	6/30/2024	30318	Human Resources Assistant III	N	SR09	63	Perm	1.00	B	\$ 36,804	\$ 33,792	Y	N		To be redescribed to HRS IV	54
TRN102	BC	6/21/2023	3/31/2024	33273	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			81
TRN102	BC	3/1/2023	3/31/2024	33274	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			74
TRN102	BC	9/27/2023	6/30/2024	35912	Assistant Airport Supt IV	N	SR22	13	Perm	1.00	B	\$ 63,384	\$ 63,384	Y	Y	1		84
TRN102	BC	7/1/2023	6/30/2024	36714	Secretary II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 41,100	Y	Y	2		89
TRN102	BC	12/31/2022	3/31/2024	36715	Sprinkler System Repairer	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 49,260	Y	N			69
TRN102	BC	9/1/2023	6/30/2024	37626	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			115
TRN102	BC	6/4/2019	3/31/2024	38388	Building Maint Helper	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 49,260	Y	Y	1		60
TRN102	BC	10/25/2023	6/30/2024	38391	Maintenance Mechanic I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 64,668	Y	N			91
TRN102	BC	6/30/2023	4/1/2024	41702	General Laborer I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			78
TRN102	BC	2/17/2022	2/1/2024	41703	Groundskeeper II	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			34
TRN102	BC	9/16/2022	1/31/2024	41725	Carpet Cleaner I	N	BC04	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			22
TRN102	BC	8/16/2022	6/30/2024	41726	Carpet Cleaner I	N	BC04	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			120
TRN102	BC	12/27/2022	1/31/2024	41727	Carpet Cleaner I	N	BC04	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			23
TRN102	BC	6/1/2023	1/2/2024	41730	Nursery Worker I	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 49,260	Y	N			13
TRN102	BC	8/18/2023	1/2/2024	41872	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 48,456	\$ 44,496	Y	N			16
TRN102	BC	8/1/2023	2/1/2024	41876	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 35,196	Y	N			39
TRN102	BC	10/27/2023	6/30/2024	41953	Visitor Info Prgm Asst I	N	SR08	03	Perm	0.75	B	\$ 27,054	\$ 24,840	Y	N			124
TRN102	BC	10/1/2022	6/30/2024	43525	Crash/Fire Equipment Mechanic	N	BC11	01	Perm	1.00	B	\$ 69,564	\$ 63,876	Y	N			85
TRN102	BC	4/1/2023	3/31/2024	45040	Janitor Supervisor II	N	F202	02	Perm	1.00	B	\$ 57,948	\$ 53,208	Y	N			66
TRN102	BC	10/1/2023	6/30/2024	45237	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	Y	1		119
TRN102	BC	7/1/2023	1/2/2024	45242	Automotive Technician I	N	BC11	01	Perm	1.00	B	\$ 69,564	\$ 63,876	Y	N			7
TRN102	BC	3/1/2023	1/2/2024	45253	Automotive Mechanic Helper	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 49,260	Y	N			8
TRN102	BC	4/15/2023	6/30/2024	45403	Account Clerk II	N	SR08	03	Perm	1.00	B	\$ 53,388	\$ 49,020	Y	N			86
TRN102	BC	12/1/2020	6/30/2024	46420	Electrician I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 60,168	Y	N			99
TRN102	BC	10/1/2020	2/1/2024	46678	Carpet Cleaner I	N	BC04	01	Perm	1.00	B	\$ 51,588	\$ 46,260	Y	N			37
TRN102	BC	9/1/2023	6/30/2024	46682	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 48,228	Y	N			116
TRN102	BC	9/1/2023	6/30/2024	46683	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 48,228	Y	N			117
TRN102	BC	6/8/2022	6/30/2024	46708	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			111
TRN102	BC	9/1/2019	6/30/2024	46715	Automated Sys Equip Tech I	N	BC14	01	Perm	1.00	B	\$ 77,724	\$ 68,328	Y	N			101
TRN102	BC	5/1/2023	1/2/2024	46717	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 49,368	\$ 45,324	Y	N			17



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TRN102	BC	6/20/2023	1/2/2024	46803	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 35,196	Y	N			15
TRN102	BC	10/6/2023	6/30/2024	46804	Visitor Inf Prgm Asst III	N	SR12	04	Perm	1.00	B	\$ 42,972	\$ 42,972	Y	N			122
TRN102	BC	3/16/2022	3/31/2024	46823	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			72
TRN102	BC	2/16/2022	4/1/2024	46844	General Laborer I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			76
TRN102	BC	6/1/2023	6/30/2024	46962	Air Conditioning Mechanic I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 61,632	Y	N			96
TRN102	BC	6/1/2023	1/2/2024	47100	Street Sweeper Operator	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	Y	N			10
TRN102	BC	10/8/2022	1/2/2024	48286	General Laborer II	N	BC03	01	Perm	1.00	B	\$ 49,596	\$ 45,540	Y	N			9
TRN102	BC	11/15/2018	6/30/2024	48353	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	Y	1	redescribe to security ID tech	49
TRN102	BC	12/31/2021	12/1/2023	48601	Building Maintenance Worker I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	Y	N			2
TRN102	BC	12/24/2022	6/30/2024	48602	Building Maintenance Worker I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 59,376	Y	N			97
TRN102	BC	12/10/2022	2/1/2024	49690	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			35
TRN102	BC	7/27/2023	1/2/2024	49743	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 48,228	Y	Y	1		14
TRN102	BC	2/12/2011	1/2/2024	49747	Heavy Veh/Constr Equip Mech II	N	WS11	01	Perm	1.00	B	\$ 73,812	\$ 52,188	Y	N			6
TRN102	BC	8/1/2023	6/30/2024	49764	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 38,328	Y	N			123
TRN102	BC	9/20/2010	6/30/2024	49765	Visitor Inf Prgm Asst II	N	SR10	03	Perm	0.50	B	\$ 19,164	\$ 17,598	Y	N		to be redescribed	57
TRN102	BC	10/21/2023	6/30/2024	52843	Carpet Cleaner I	N	BC04	01	Perm	1.00	B	\$ 51,588	\$ 51,588	Y	N			121
TRN102	BC	5/4/2020	2/1/2024	52846	Carpet Cleaner I	N	BC04	01	Perm	1.00	B	\$ 51,588	\$ 45,348	Y	N			36
TRN102	BC	6/2/2022	1/31/2024	119117	Airport Operations Contr III	N	SR16	03	Perm	1.00	B	\$ 48,456	\$ 44,496	Y	N			20
TRN102	BC	2/1/2021	12/1/2024	122175	Safety Manag Spec V	N	SR24	23	Perm	1.00	B	\$ 68,556	\$ -	N	N		to transfer to TRN195	48
TRN102	BC	5/31/2023	12/1/2023	122590	Visitor Info Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 35,196	Y	N			3
TRN102	BC	9/18/2023	1/31/2024	122592	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 38,328	Y	N			25
TRN102	BC	10/1/2019	1/31/2024	122595	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 32,664	Y	N			24
TRN102	BC	8/9/2023	6/30/2024	122596	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 38,328	Y	N		to be redescribed	58
TRN102	BC	7/15/2023	2/1/2024	123921	Carpet Cleaner I	N	BC04	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			38
TRN102	BC	4/25/2022	3/31/2024	123922	Carpet Cleaner II	N	WS04	01	Perm	1.00	B	\$ 55,224	\$ 50,712	Y	N			73
TRN102	BC	5/4/2021	6/30/2024	123925	Air Conditioning Mechanic II	N	WS10	01	Perm	1.00	B	\$ 71,052	\$ 63,720	Y	N		Pending Rtn from WC	55
TRN102	BC	3/8/2021	6/30/2024	123927	Electrician I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 60,168	Y	N			100
TRN102	BC	2/1/2022	6/30/2024	123928	Electrician I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 61,632	Y	N			103
TRN102	BC	2/24/2023	1/15/2024	123933	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 41,100	Y	N			18
TRN102	BC	6/2/2023	3/31/2024	123937	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 41,100	Y	N			71
TRN102	BC	5/1/2023	3/31/2024	123938	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 41,100	Y	N			70
TRN102	BC	3/1/2022	6/30/2024	123940	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 44,760	\$ 33,120	N	N		redescribe to security ID tech	51
TRN102	BC	6/15/2023	3/31/2024	123956	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			79
TRN102	BC	5/13/2022	6/30/2024	123969	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			108
TRN102	BC	2/1/2023	3/31/2024	124001	Airport Operations Contr III	N	SR16	03	Perm	1.00	B	\$ 48,456	\$ 44,496	Y	N			62
TRN102	BC	6/3/2023	6/30/2024	124297	Airport Fire Captain	N	SR25	21	Perm	1.00	B	\$ 119,556	\$ 84,816	Y	N			109
TRN102	BC	2/1/2022	6/30/2024	125074	Maintenance Mechanic I	N	BC09	01	Perm	1.00	B	\$ 59,376	\$ -	Y	Y	1		90
TRN104	BC	9/8/2022	3/31/2024	52886	Airport Optns & Mtnc Wkr III	N	F107	02	Perm	1.00	B	\$ 65,712	\$ 60,336	Y	N			1
TRN104	BC	6/26/2019	6/30/2024	123034	Repairs & Maintenance Asst	N	SR18	03	Perm	1.00	B	\$ 52,368	\$ -	Y	N			2
TRN111	BD	8/28/2023	6/30/2024	5521	Truck Driver	N	BC06	01	Perm	1.00	B	\$ 55,800	\$ 55,800	Y	N			4
TRN111	BD	9/1/2021	6/30/2024	7959	Janitor Supervisor I	N	F102	01	Perm	1.00	B	\$ 54,456	\$ 47,364	Y	N			3
TRN111	BD	2/4/2023	6/30/2024	18910	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 45,324	Y	N			10
TRN111	BD	11/1/2023	5/1/2024	19402	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 48,228	Y	N			8
TRN111	BD	12/31/2022	2/1/2024	25843	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			5

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TRN111	BD	3/16/2023	2/1/2024	27595	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			7
TRN111	BD	7/1/2021	6/30/2024	49785	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ -	Y	N			9
TRN111	BD	11/1/2023	6/30/2024	118838	Assistant Airport Supt IV	N	SR22	13	Perm	1.00	B	\$ 68,556	\$ 68,556	Y	N			1
TRN111	BD	2/1/2021	2/1/2024	122177	Safety Manag Spec IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ -	Y	N			2
TRN111	BD	1/28/2019	6/30/2024	122922	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 44,760	\$ -	N	N		redescribe to security ID tech	6
TRN114	BE	10/17/2023	12/1/2024	22394	Airport Mntnce Repairer I	N	BC09	01	Perm	1.00	B	\$ 64,668	\$ 64,668	N	N		redescribe to AFEO (Form A)	6
TRN114	BE	11/1/2023	6/30/2024	24808	General Laborer II	N	BC03	01	Perm	1.00	B	\$ 49,596	\$ 49,596	Y	N			13
TRN114	BE	2/15/2023	6/30/2024	26519	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			16
TRN114	BE	11/1/2023	3/31/2024	29269	Janitor III	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 51,588	Y	N			4
TRN114	BE	1/16/2023	12/1/2024	35568	Electrician I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 61,632	N	N		redescribe to Arpt Fire Lt (Form A)	5
TRN114	BE	11/1/2022	6/30/2024	45406	Human Resources Asst III	N	SR09	63	Perm	1.00	B	\$ 36,804	\$ 33,792	Y	Y	2		11
TRN114	BE	7/26/2022	2/1/2024	48791	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			3
TRN114	BE	6/1/2023	4/1/2024	48914	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 38,004	Y	N			9
TRN114	BE	8/1/2022	4/1/2024	49720	Engineer IV	N	SR24	13	Perm	1.00	B	\$ 68,556	\$ 85,032	Y	N			10
TRN114	BE	10/1/2023	6/30/2024	52880	Airport Optns Cont Ut Supvr I	N	SR18	04	Perm	1.00	B	\$ 54,372	\$ 54,372	Y	N			12
TRN114	BE	2/1/2021	2/1/2024	122176	Safety Manag Spec IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ -	Y	N			2
TRN114	BE	5/1/2019	12/1/2024	122598	Visitor Inf Prgm Asst III	N	SR12	04	Perm	1.00	B	\$ 42,972	\$ 43,008	N	N		redescribe to AFF (Form A)	7
TRN114	BE	5/16/2023	6/30/2024	122600	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,128	\$ 35,196	Y	N			15
TRN114	BE	5/26/2022	6/30/2024	122908	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 44,760	\$ 33,120	N	N		redescribe to security ID tech	17
TRN114	BE	3/6/2020	6/30/2024	123256	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 38,328	\$ 32,664	Y	N			14
TRN114	BE	11/13/2020	12/1/2023	123521	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 43,248	Y	N			1
TRN114	BE	11/4/2021	12/1/2024	123972	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 41,100	N	N		redescribe to AFF (Form A)	8
TRN131	BF	10/5/2023	6/30/2024	6638	Business Services Supvr II	N	SR18	04	Perm	1.00	B	\$ 54,372	\$ 54,372	Y	N			16
TRN131	BF	5/15/2023	12/1/2023	8827	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			1
TRN131	BF	5/1/2023	2/1/2024	27802	Visitor Inf Prgm Asst II	N	SR10	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			12
TRN131	BF	3/31/2023	3/1/2024	31460	Automotive Mechanic Helper	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 49,260	Y	N			18
TRN131	BF	8/2/2021	2/1/2024	33231	Account Clerk II	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 30,240	Y	N			2
TRN131	BF	9/1/2023	2/1/2024	36498	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			13
TRN131	BF	7/1/2023	12/1/2024	36499	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	N	N		transfer to TRN114 (Form A)	15
TRN131	BF	9/1/2023	2/1/2024	41736	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			10
TRN131	BF	4/3/2023	2/1/2024	41738	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			9
TRN131	BF	7/18/2022	2/1/2024	41793	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			7
TRN131	BF	12/31/2022	2/1/2024	41827	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	Y	2		11
TRN131	BF	8/31/2022	3/31/2024	41836	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	Y	2		23
TRN131	BF	9/7/2022	2/1/2024	41840	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			8
TRN131	BF	11/6/2023	3/31/2024	41845	Janitor III	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			24
TRN131	BF	6/16/2023	6/30/2024	43637	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 56,676	\$ 52,044	Y	N			20
TRN131	BF	2/1/2023	6/30/2024	43638	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 66,288	\$ 60,864	Y	N			19
TRN131	BF	8/4/2022	6/30/2024	47516	Engineer IV	N	SR24	13	Perm	1.00	B	\$ 68,556	\$ 62,136	Y	N			29
TRN131	BF	8/13/2022	2/1/2024	47840	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	Y	1		5
TRN131	BF	9/28/2023	6/30/2024	48611	Janitor III	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			27
TRN131	BF	7/1/2021	3/1/2024	118362	Automotive Mechanic Helper	N	BC05	01	Perm	1.00	B	\$ 53,652	\$ 52,032	Y	N			17
TRN131	BF	6/5/2022	12/1/2024	120839	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	N	N		transfer to TRN114 (Form A)	14

Department of Transportation - Airports  
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
TRN131	BF	9/16/2021	6/30/2024	121789	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			26
TRN131	BF	8/8/2021	2/1/2024	122179	Safety Manag Spec IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ -	Y	N			6
TRN131	BF	8/26/2022	6/30/2024	123252	Plumber I	N	BC10	01	Perm	1.00	B	\$ 67,116	\$ 61,632	Y	N			22
TRN131	BF	10/24/2021	6/30/2024	123253	Janitor Supervisor I	N	F102	02	Perm	1.00	B	\$ 54,456	\$ 32,664	Y	N			21
TRN131	BF	10/24/2021	2/1/2024	123254	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 32,664	Y	N			3
TRN131	BF	10/24/2021	2/1/2024	123255	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 32,664	Y	N			4
TRN131	BF	8/16/2022	6/30/2024	123909	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			25
TRN131	BF	5/4/2023	6/30/2024	123910	Groundskeeper I	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			28
TRN135	BF	8/12/2023	6/30/2024	45945	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			3
TRN135	BF	12/31/2022	6/30/2024	45977	Airport Optns & Mtnc Wkr III	N	F107	02	Perm	1.00	B	\$ 65,712	\$ 60,336	Y	N			1
TRN135	BF	10/20/2022	6/30/2024	118976	Airport Optns & Mtnc Wkr I	N	BC07	01	Perm	1.00	B	\$ 58,032	\$ 53,292	Y	N			2
TRN141	BF	7/1/2023	12/1/2024	41945	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 30,240	N	N		transfer to TRN102	2
TRN141	BF	10/2/2023	6/30/2024	43688	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			1
TRN151	BF	11/16/2022	1/2/2024	124518	Airport Optns & Mtnc Wkr I	N	BC07	01	Perm	1.00	B	\$ 58,032	\$ 53,292	Y	N			1
TRN161	BG	6/19/2023	6/30/2024	7889	Janitor III	N	WS02	01	Perm	1.00	B	\$ 51,588	\$ 47,364	Y	N			9
TRN161	BG	8/18/2023	12/15/2023	27662	Airport Firefighter	N	SR17	11	Perm	1.00	B	\$ 66,408	\$ 61,992	Y	N			2
TRN161	BG	7/4/2023	1/22/2024	27668	Airport Firefighter	N	SR17	11	Perm	1.00	B	\$ 66,408	\$ 61,992	Y	N			3
TRN161	BG	8/1/2023	6/30/2024	36492	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			10
TRN161	BG	3/15/2023	3/1/2024	36493	Janitor II	N	BC02	01	Perm	1.00	B	\$ 48,228	\$ 44,292	Y	N			5
TRN161	BG	11/7/2022	3/1/2024	38065	Airport Operations Ctlr II	N	SR14	03	Perm	1.00	B	\$ 44,780	\$ 41,100	Y	Y	2		4
TRN161	BG	7/10/2023	6/30/2024	39201	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			12
TRN161	BG	3/31/2023	6/30/2024	39223	Visitor Inf Prgm Asst I	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			11
TRN161	BG	6/23/2023	6/30/2024	41138	Account Clerk III	N	SR11	03	Perm	1.00	B	\$ 48,456	\$ 44,496	Y	N			8
TRN161	BG	5/25/2023	12/18/2023	45405	Human Resources Assistant IV	N	SR11	03	Perm	1.00	B	\$ 39,816	\$ 36,564	Y	N			1
TRN161	BG	11/1/2022	6/30/2024	48877	Office Assistant III	N	SR08	03	Perm	1.00	B	\$ 36,072	\$ 33,120	Y	N			7
TRN161	BG	2/21/2023	3/1/2024	123063	Airport Operations Contr II	N	SR14	03	Perm	1.00	B	\$ 44,760	\$ 41,100	Y	N			6
TRN195	BB	7/1/2022	6/30/2024	6256	Engineer III	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ 55,200	Y	N			38
TRN195	BB	2/1/2023	6/30/2024	6316	Fiscal Management Officer	N	EM05	35	Perm	1.00	B	\$ 116,712	\$ 161,004	Y	N			10
TRN195	BB	12/1/2021	2/1/2024	7630	Land Agent IV	N	SR22	13	Perm	1.00	CIP	\$ 60,912	\$ 55,200	Y	N			6
TRN195	BB	1/20/2022	6/30/2024	8803	Administrative Svcs Ofcr II	N	EM07	35	Perm	1.00	B	\$ 105,792	\$ 155,976	Y	N			9
TRN195	BB	3/13/2023	6/30/2024	9935	Engineer V	N	SR26	13	Perm	1.00	CIP	\$ 74,124	\$ 67,200	Y	N			19
TRN195	BB	5/24/2023	3/31/2024	10446	Engineer V	N	SR26	13	Perm	1.00	CIP	\$ 74,124	\$ 67,200	Y	N			12
TRN195	BB	10/5/2022	12/1/2023	16989	Engineer V	N	SR26	13	Perm	1.00	CIP	\$ 74,124	\$ 57,420	Y	N			1
TRN195	BB	12/1/2020	6/30/2024	18860	Visitor Info Prgm Offcr	N	EM07	35	Perm	1.00	B	\$ 116,712	\$ 101,508	Y	N			36
TRN195	BB	5/16/2023	12/4/2023	18864	Visitor Inf Specialist IV	N	SR22	23	Perm	1.00	B	\$ 74,124	\$ 67,200	Y	N			3
TRN195	BB	9/13/2023	6/30/2024	18899	Human Resources Assistant V	N	SR13	63	Perm	1.00	B	\$ 43,068	\$ 39,540	Y	N			23
TRN195	BB	8/1/2023	6/30/2024	21349	Auditor VI	N	SR26	13	Perm	1.00	B	\$ 105,516	\$ 95,652	Y	N			15
TRN195	BB	3/18/2019	3/1/2024	21768	Engineer V	N	SR26	13	Perm	1.00	CIP	\$ 74,124	\$ 67,200	Y	N			7
TRN195	BB	1/6/2020	6/30/2024	22226	Contracts Assistant I	N	SR13	03	Perm	1.00	B	\$ 43,068	\$ 36,372	Y	N		Pending redescription	44
TRN195	BB	8/12/2023	5/1/2024	26593	Program Budget Analyst III	N	SR20	13	Perm	1.00	B	\$ 56,280	\$ 51,024	Y	N			11
TRN195	BB	12/16/2021	6/30/2024	27252	Contracts Assistant I	N	SR13	03	Perm	1.00	B	\$ 43,068	\$ 39,540	Y	N			40
TRN195	BB	8/16/2023	4/1/2024	28551	Human Resources Assistant V	N	SR13	63	Perm	1.00	B	\$ 43,068	\$ 39,540	Y	N			8
TRN195	BB	4/1/2022	1/2/2024	28552	Human Resources Spclt IV	N	SR22	73	Perm	1.00	B	\$ 60,912	\$ 55,200	Y	N			4
TRN195	BB	10/2/2023	6/30/2024	29033	Engineer V	N	SR26	13	Perm	1.00	B	\$ 97,560	\$ 88,464	Y	N			27
TRN195	BB	8/1/2021	6/30/2024	29206	Auditor IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ 52,956	Y	N			21
TRN195	BB	4/15/2023	6/30/2024	29207	Accountant IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ 55,200	Y	N			22
TRN195	BB	5/3/2021	6/30/2024	29661	Property Manager IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ 52,956	Y	N			26
TRN195	BB	7/31/2023	6/30/2024	30186	Planner VII	N	SR28	13	Perm	1.00	B	\$ 90,204	\$ 85,032	Y	N			20

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Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
TRN195	BB	5/3/2021	6/30/2024	32415	Visitor Inf Specialist V	N	SR24	23	Perm	1.00	B	\$ 68,556	\$ 52,956	Y	Y	2	Psn to be redescribed	33
TRN195	BB	12/20/2022	12/1/2024	33480	Auditor III	N	SR20	13	Perm	1.00	B	\$ 56,280	\$ 51,024	N	N		transfer to TRN114 (Form A)	14
TRN195	BB	10/14/2023	6/30/2024	35171	General Professional VI	N	SR26	13	Perm	1.00	B	\$ 74,124	\$ 67,200	Y	N			16
TRN195	BB	4/13/2023	12/1/2023	40199	Human Resources Assistant V	N	SR13	63	Perm	1.00	B	\$ 43,068	\$ 39,540	Y	N			2
TRN195	BB	5/16/2023	6/30/2024	42929	Airports Operations Officer	N	EM07	35	Perm	1.00	B	\$ 120,192	\$ 116,676	Y	N			13
TRN195	BB	6/21/2021	6/30/2024	43205	Drafting Technician VI	N	SR17	03	Perm	1.00	B	\$ 50,388	\$ 38,220	Y	N		redescribe to security ID tech	17
TRN195	BB	2/18/2020	6/30/2024	46106	Information Technology Band B	N	SR24	13	Perm	1.00	B	\$ 68,556	\$ 72,528	Y	N			29
TRN195	BB	12/31/2019	6/30/2024	49694	Contracts Assistant I	N	SR13	03	Perm	1.00	B	\$ 43,068	\$ 54,432	Y	N		Psn to be redescribed	43
TRN195	BB	10/18/2023	6/30/2024	49712	Engineer IV	N	SR24	13	Perm	1.00	B	\$ 77,100	\$ 72,684	Y	N			37
TRN195	BB	10/28/2020	6/30/2024	49771	Property Manager IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ 52,956	Y	N			28
TRN195	BB	2/11/2023	6/30/2024	52851	Contracts Assistant I	N	SR13	03	Perm	1.00	B	\$ 43,068	\$ 39,540	Y	N			41
TRN195	BB	12/16/2022	6/30/2024	52859	Pre Audit Clerk I	N	SR11	03	Perm	1.00	B	\$ 39,816	\$ 36,564	Y	N			18
TRN195	BB	9/20/2023	1/2/2024	52872	Account Clerk IV	N	SR13	03	Perm	1.00	B	\$ 43,068	\$ 39,540	Y	N			5
TRN195	BB	6/7/2023	6/30/2024	52925	Property Manager IV	N	SR22	13	Perm	1.00	B	\$ 63,384	\$ 57,420	Y	N			24
TRN195	BB	10/4/2023	6/30/2024	121785	Property Manager III	N	SR20	13	Perm	1.00	B	\$ 60,912	\$ 57,420	Y	N			35
TRN195	BB	3/3/2020	6/30/2024	121786	Property Manager IV	N	SR22	13	Perm	1.00	B	\$ 60,912	\$ 52,956	Y	N			25
TRN195	BB	12/31/2022	6/30/2024	121892	Engineer VI	N	SR28	23	Perm	1.00	CIP	\$ 83,388	\$ 103,236	Y	N			30
TRN195	BB	3/23/2022	6/30/2024	121893	Engineer V	N	SR26	13	Perm	1.00	CIP	\$ 74,124	\$ 67,200	Y	N			34
TRN195	BB	7/1/2015	6/30/2024	121895	Engineer V	N	SR26	13	Perm	1.00	CIP	\$ 74,124	\$ 62,136	Y	N			32
TRN195	BB	9/1/2022	6/30/2024	121899	Engineer III	N	SR22	13	Perm	1.00	CIP	\$ 60,912	\$ 55,200	Y	N		Psn to be redescribed	39
TRN195	BB	5/17/2021	6/30/2024	121903	Contracts Assistant I	N	SR13	03	Perm	1.00	CIP	\$ 43,068	\$ 33,120	Y	N		Pending reorg	42
TRN195	BB	7/1/2015	6/30/2024	121906	Engineer IV	N	SR24	13	Perm	1.00	B	\$ 68,556	\$ 57,168	Y	N		Pending redescription	31

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
TRN 395	CB	11/27/23	02/01/24	22128	Geographic Information System Analyst IV	Y	SRNA	BU13	P	1.00	B	\$ 60,912	\$ 51,792	Y	N			1
TRN 395	CB	11/27/23	02/16/24	123916	Geographic Information System Analyst VI	Y	SRNA	BU13	P	1.00	B	\$ 74,124	\$ -	Y	N			2
TRN 395	CB	11/27/23	02/01/24	123917	Geographic Information System Analyst V	Y	SRNA	BU13	P	1.00	B	\$ 68,556	\$ -	Y	N			3
TRN 301	CC	11/16/23	03/01/24	1111	Maintenance & Repair Supervisor I	N	F109A	BU02	P	1.00	B	\$ 72,108	\$ 72,108	Y	N			4
TRN 301	CC	10/02/23	03/01/24	22586	Harbor Operations Supervisor	N	SR24D	BU13	P	1.00	B	\$ 68,556	\$ 68,556	Y	N			5
TRN 301	CC	01/04/23	05/01/24	119474	General Professional IV	N	SR22D	BU13	P	1.00	B	\$ 77,100	\$ 74,124	Y	N			6
TRN 303	CC	12/01/22	02/01/24	6648	Harbor Agent II	N	SR12C	BU03	P	1.00	B	\$ 41,388	\$ 39,420	Y	N			7
TRN 301	CC	09/01/23	02/01/24	21590	General Laborer II	N	BC03A	BU01	P	1.00	B	\$ 49,596	\$ 49,596	Y	N			8
TRN 301	CC	07/01/22	03/01/24	33080	Plumber Helper	N	BC05A	BU01	P	1.00	B	\$ 53,652	\$ 49,260	Y	N			9
TRN 331	CF	10/01/22	03/01/24	10588	Marine Cargo Specialist I	N	SR17E	BU03	P	1.00	B	\$ 54,468	\$ 48,348	Y	Y	1		10
TRN 301	CC	09/01/22	03/01/24	2632	Heavy Truck Driver	N	BC07A	BU01	P	1.00	B	\$ 58,032	\$ 53,292	Y	N			11
TRN 301	CC	09/22/23	03/01/24	1043	Construction & Maintenance Superintendent VI	N	SR26F	BU04	P	1.00	B	\$ 83,772	\$ 83,772	Y	N			12
TRN 301	CC	08/19/23	04/01/24	47538	General Construction Inspector II	N	SR16C	BU03	P	1.00	B	\$ 48,456	\$ 48,456	Y	N			13
TRN 301	CC	10/16/23	02/01/24	12205	Building Maintenance Helper	N	BC05A	BU01	P	1.00	B	\$ 53,652	\$ 53,652	Y	N			14
TRN 301	CC	10/16/23	03/01/24	2657	Building Maintenance Worker I	N	BC09A	BU01	P	1.00	B	\$ 64,668	\$ 64,668	Y	N			15
TRN 311	CD	11/30/23	05/01/24	1064	Building Maintenance Worker I	N	BC09A	BU01	P	1.00	B	\$ 64,668	\$ 58,668	Y	N			16
TRN 361	CG	05/04/23	04/01/24	12222	Security Officer I	N	SR13L	BU03	P	1.00	B	\$ 61,332	\$ 56,316	Y	Y	3		17
TRN 301	CC	07/01/22	04/01/24	26725	Office Assistant III	N	SR08C	BU03	P	1.00	B	\$ 36,072	\$ 32,016	Y	N			18
TRN 395	CB	07/01/22	03/01/24	42737	Account Clerk II	N	SR08D	BU03	P	1.00	B	\$ 37,512	\$ 34,440	Y	N			19
TRN 301	CC	12/01/22	04/01/24	16894	Office Assistant III	N	SR08C	BU03	P	1.00	B	\$ 36,072	\$ 34,356	Y	N			20
TRN 395	CB	04/01/23	04/01/24	1039	Office Assistant III	N	SR08C	BU03	P	1.00	B	\$ 40,644	\$ 38,712	Y	N			21
TRN 395	CB	06/09/23	03/01/24	26407	Account Clerk II	N	SR08D	BU03	P	1.00	B	\$ 37,512	\$ 35,724	Y	N			22
TRN 301	CC	09/26/23	02/01/24	11571	Office Assistant V	N	SR12C	BU03	P	1.00	B	\$ 41,388	\$ 41,388	Y				23
TRN 395	CB	01/04/22	06/03/24	7537	Drafting Tech VI *	N	SR17H	BU03	P	1.00	B	\$ 61,332	\$ 56,316	Y	N			24
TRN395	CB	01/04/23	06/03/24	21196	Drafting Tech VI *	N	SR17C	BU03	P	1.00	B	\$ 50,388	\$ 47,988	Y	N			25
TRN 395	CB	04/04/23	05/01/24	48777	Engineer V	N	SR26D	BU13	P	1.00	B	\$ 90,204	\$ 99,036	Y	N			26
TRN395	CB	06/23/23	03/01/24	45693	Engineer IV	N	SR24D	BU13	P	1.00	B	\$ 90,204	\$ 93,564	Y	N			27
TRN 395	CB	07/01/22	06/03/24	37198	Information Specialist III	N	SR22D	BU13	P	1.00	B	\$ 52,068	\$ 46,260	Y	N			28
TRN 395	CB	07/03/23	03/01/24	19167	Property Manager IV	N	SR22D	BU13	P	1.00	B	\$ 60,912	\$ 63,384	Y	N			29
TRN 301	CC	12/01/21	N/A	111619	Harbor Enforcement Officer II	N	SR18H	BU14	P	1.00	B	\$ 73,872	\$ 69,192	Y	N			30
TRN 301	CC	12/14/21	N/A	25901	Harbor Enforcement Officer II	N	SR18B	BU14	P	1.00	B	\$ 58,404	\$ 52,584	Y	N			31

\*Position is part of a planned reorganization.













Department of Transportation - Highways  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
TRN531	DF	3/16/2023	12/18/2023	10533	General Laborer II	N	BC03	1	P	1.00	B	\$ 49,596	\$ 47,232	Y	N			Filled
TRN595	DA	9/1/2023	2/1/2024	10704	Research Statistician IV	N	SR22	13	P	1.00	B	\$ 60,912	\$ 68,556	Y	N			Filled
TRN511	DD	1/4/2021	2/1/2024	21422	Equipment Operator III	N	BC09	1	P	1.00	B	\$ 64,668	\$ 58,668	Y	N			Filled
TRN511	DD	3/26/2019	1/30/2023	21423	Equipment Operator I	N	BC04	1	P	1.00	B	\$ 51,588	\$ 42,972	Y	N			Filled
TRN595	DA	7/8/2023	2/1/2024	22137	Planner V	N	SR24	13	P	1.00	B	\$ 90,204	\$ 93,840	Y	N			Filled
TRN531	DF	7/1/2022	12/18/2023	27246	Bridge Maintenance Worker I	N	BC11	1	P	1.00	B	\$ 69,564	\$ 63,876	Y	N			Filled
TRN597	AB	2/1/2023	11/30/2023	28811	Office Assistant IV	N	SR10	3	P	1.00	B	\$ 44,760	\$ -	Y	N			Filled
TRN561	DG	11/16/2022	12/1/2023	46329	General Laborer I	N	BC02	1	P	1.00	B	\$ 48,228	\$ 45,936	Y	N			Filled
TRN531	DF	8/1/2022	1/16/2024	47656	Equipment Operator II	N	BC06	1	P	1.00	B	\$ 55,800	\$ 51,240	Y	N			Filled
TRN595	DA	5/11/2021	12/18/2023	123904	Engineer VI	N	SR28	23	P	1.00	B	\$ 83,388	\$ -	Y	N			Filled
TRN595	DA	9/16/2022	1/9/2024	124446	Engineer V	N	SR24	13	P	1.00	B	\$ 68,556	\$ -	Y	N			Filled
TRN595	DB	5/8/2023	1/8/2024	124909	Engineer IV	N	SR24	13	P	1.00	B	\$ 68,556	\$ -	Y	N			Filled

\* Act 5/SLH 2019 had converted the division's project funded positions to operating and maintenance positions. Upon converting the positions, the division acted in a fiscally responsible manner by agreeing as a compromise with the legislature and the unions to un-fund the positions with the intent of utilizing these positions in the future. The conversion allowed the division to utilize its positions more efficiently while concurrently initiate to fix the broken recruitment system. Furthermore, the division has offered support to the Highways Division Personnel Office, Department of Transportation Personnel Office, and DHRD, provided we were updated on how the positions would be beneficial to recruitment for the department and for the state. Un-funding the positions then eliminates the monetary consideration while they are vacant, and since the positions are already established it gives the division an opportunity to quickly fill in the future provided additional budgetary authority is approved.

\*\* The 2021 Legislature adjusted the Highways Division's unfunded position counts.

Department of Transportation - General Administration  
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	
TRN995	AA	6/1/2023	1/9/2024	6471	Engineer VI	N	SR28	23	P	1.00	B	\$ 83,376	\$ 83,376	Y	N			1	
TRN995	AA	2/23/2022	3/1/2024	6691	Planner VI	N	SR26	13	P	1.00	B	\$ 68,544	\$ 78,612	Y	N			^	
TRN995	AA	8/16/2023	3/1/2024	6773	Planner V	N	SR24	13	P	1.00	B	\$ 64,620	\$ 71,280	Y	N			1	
TRN995	AA	11/1/2023	3/1/2024	8766	CIP Assistant	N	SR14	03	P	1.00	B	\$ 46,152	\$ 48,456	Y	N			1	
TRN995	AA	10/10/2023	3/1/2024	9753	Information Technology Band B	N	SR24	13	P	1.00	B	\$ 63,384	\$ 71,280	Y	N			1	
TRN995	AA	12/29/2023	3/1/2024	9754	Information Technology Band B	N	SR24	13	P	1.00	B	\$ 93,804	\$ 97,560	Y	N			1	
TRN995	AA	5/16/2023	3/1/2024	11816	Contracts Spclt	N	SR22	13	P	1.00	B	\$ 63,384	\$ 65,916	Y	N			1	
TRN995	AA	8/4/2023		11973	Duplicating Machine Optr III	N	SR09	03	P	1.00	B	\$ 61,584	\$ 36,795	Y	N			*	
TRN995	AA	9/9/2022	3/1/2024	17568	Secretary I	N	SR12	03	P	1.00	B	\$ 39,420	\$ 38,004	Y	N			1	
TRN995	AA	1/2/2014	4/1/2024	19159	Planner VII	N	SR28	23	P	1.00	B	\$ 77,100	\$ 64,920	Y	N			3	
TRN995	AA	10/5/2023	3/1/2024	26267	Prgm Evaluation Analysis Mgr	N	EM07	35	P	1.00	B	\$ 114,108	\$ 116,712	Y	N			1	
TRN995	AA	6/22/2022	3/1/2024	26295	Program Evaluation Analyst V	N	SR24	13	P	1.00	B	\$ 63,384	\$ 68,557	Y	Y	1		1	
TRN995	AA	10/3/2023	3/1/2024	26296	Human Resources Spclt V	N	SR24	73	P	1.00	B	\$ 63,384	\$ 68,557	Y	N			1	
TRN995	AA	6/1/2016	8/1/2024	27898	Program Evaluation Analyst VII	N	SR28	93	P	1.00	B	\$ 77,100	\$ 83,387	Y	Y	1		4	
TRN995	AA	4/19/2023	4/1/2024	27899	Program Evaluation Analyst V	N	SR24	13	P	1.00	B	\$ 63,384	\$ 63,378	Y	N			1	
TRN995	AA	5/5/2023	3/1/2024	32213	Administrative Assistant VI	N	SR26	73	P	1.00	B	\$ 77,100	\$ 80,184	Y	N			1	
TRN995	AA	4/1/2021	3/1/2024	33081	Program Budget Analyst IV	N	SR22	13	P	1.00	B	\$ 56,304	\$ 59,748	Y	N			1	
TRN995	AA	12/31/2017	3/1/2024	34965	Human Resources Spclt V	N	SR24	13	P	1.00	B	\$ 63,384	\$ 76,692	Y	N			3	
TRN995	AA	12/31/2019	3/1/2024	37743	Human Resources Assistant V	N	SR13	63	P	1.00	B	\$ 44,388	\$ 54,432	Y	N			1	
TRN995	AA	7/11/2023	3/1/2024	47068	General Professional VII	N	SR28	13	P	1.00	B	\$ 93,804	\$ 101,460	Y	N			1	
TRN995	AA	4/1/2019	2/1/2024	49176	Office Assistant III	N	SR08	03	P	1.00	B	\$ 34,356	\$ 31,440	Y	N			1	
TRN995	AA	12/31/2022	6/3/2024	52875	Information Technology Band C	N	SR26	13	P	1.00	B	\$ 101,460	\$ 101,460	Y	N			4	
TRN995	AA	12/29/2023	3/1/2024	52876	Information Technology Band B	N	SR24	13	P	1.00	B	\$ 93,804	\$ 97,560	Y	N			1	
TRN995	AA	9/14/2023	3/1/2024	110619	Civil Rights Specialist IV	N	SR22	13	P	1.00	B	\$ 56,304	\$ 60,912	Y	N			1	
TRN995	AA	3/31/2010	6/3/2024	112475	Planner V	N	SR24	13	P	1.00	B	\$ 74,124	\$ 45,576	Y	N			2	
TRN995	AA	1/5/2019	6/3/2024	121491	Environmental Compl Offcr	N	EM05	35	P	1.00	B	\$ 97,908	\$ 101,928	Y	N			3	
TRN995	AA	N/A	3/1/2024	124271	Civil Rights Specialist IV	N	SR22	13	P	1.00	B	\$ 56,304	\$ 56,304	Y	N			1	
TRN995	AA	N/A	6/3/2024	990001	Environmental Health Spec. V	N	SR24	13	P	1.00	B	\$ 63,384	N/A	Y	N			4	
TRN995	AA	N/A	6/3/2024	990002	Engineer (Env.) IV	N	SR24	13	P	1.00	B	\$ 63,384	N/A	Y	N			4	
																			Priority # to Retain:
																			1 - HR LR, Classifier Delegated Classes, Active Recruitment, Needed for Function
																			2 - Positions that are part of a Reorganization
																			3 - Realign Administration Program
																			4 - Position to trade-off transfer as part of FY25 suppl. budget request
																			^ - Grievance or Filled
																			0 - Abolish
																			* - Unfund

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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None.

Department of Transportation - Harbors

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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NONE

Department of Transportation - Highways

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
TRN 595	DA	8/31/2021	Act 160/SLH 2015	123913	COVID Project Manager	Y	SRNA	73	T	B	1.00	\$ 120,000	N	N
TRN 595	DA	3/8/2023	Act 160/SLH 2015	124790	Climate Resiliency Manager	Y	SRNA	73	T	B	1.00	\$ 205,234	Y	N

Department of Transportation - General Administration

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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None



Department of Transportation - Airports  
Overtime Expenditure Summary

Table 13

Prog ID	Sub- Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
TRN102	BC	Daniel K. Inouye Int'l Airport	B	\$ 33,635,129	\$ 707,142	2.10%	\$ 38,108,400	\$ 1,380,000	3.62%	\$ 39,645,876	\$ 1,380,000	3.48%
TRN104	BC	General Aviation	B	\$ 2,869,090	\$ 62,196	2.17%	\$ 2,606,796	\$ 100,000	3.84%	\$ 2,716,476	\$ 100,000	3.68%
TRN111	BD	Hilo International Airport	B	\$ 5,479,803	\$ 56,688	1.03%	\$ 5,342,832	\$ 110,000	2.06%	\$ 5,584,044	\$ 110,000	1.97%
TRN114	BE	Ellison Onizuka Kona Int'l Airpor	B	\$ 6,026,965	\$ 79,421	1.32%	\$ 6,266,100	\$ 220,520	3.52%	\$ 7,237,212	\$ 220,520	3.05%
TRN116	BE	Waimea-Kohala Airport	B	\$ 263,040	\$ 4,668	1.77%	\$ 239,808	\$ 12,621	5.26%	\$ 251,808	\$ 12,621	5.01%
TRN131	BF	Kahului Airport	B	\$ 10,480,831	\$ 187,999	1.79%	\$ 11,030,520	\$ 526,337	4.77%	\$ 11,450,136	\$ 526,337	4.60%
TRN133	BF	Hana Airport	B	\$ 327,392	\$ 4,789	1.46%	\$ 181,776	\$ 5,959	3.28%	\$ 190,872	\$ 5,959	3.12%
TRN135	BF	Kapalua Airport	B	\$ 953,842	\$ 37,003	3.88%	\$ 871,260	\$ 78,500	9.01%	\$ 909,480	\$ 78,500	8.63%
TRN141	BF	Molokai Airport	B	\$ 1,230,752	\$ 12,216	0.99%	\$ 1,006,776	\$ 32,798	3.26%	\$ 1,051,872	\$ 32,798	3.12%
TRN143	BF	Kalaupapa Airport	B	\$ 215,864	\$ 673	0.31%	\$ 123,744	\$ 5,876	4.75%	\$ 129,936	\$ 5,876	4.52%
TRN151	BF	Lanai Airport	B	\$ 1,210,843	\$ 11,638	0.96%	\$ 973,092	\$ 48,004	4.93%	\$ 1,016,484	\$ 48,004	4.72%
TRN161	BG	Lihue Airport	B	\$ 7,349,667	\$ 121,262	1.65%	\$ 7,268,620	\$ 270,119	3.72%	\$ 7,594,056	\$ 270,119	3.56%
TRN195	BB	Airports Administration	B	\$ 8,652,185	\$ 63,436	0.73%	\$ 9,119,952	\$ 110,395	1.21%	\$ 9,385,680	\$ 110,395	1.18%

Department of Transportation - Harbors  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
TRN301	CC	Honolulu Harbor	B	5,821,162	59,936	1.0%	6,528,585	96,847	1.5%	6,165,751	83,193	1.3%
TRN303	CC	Kalaeloa Barbers Point Harbor	B	326,773		0.0%	333,684	29,500	8.8%	350,376	29,500	8.4%
TRN311	CD	Hilo Harbor	B	728,191	73,339	10.1%	883,018	61,000	6.9%	924,173	61,000	6.6%
TRN313	CD	Kawaihae Harbor	B	89,940		0.0%	93,456	17,000	18.2%	98,124	17,000	17.3%
TRN331	CF	Kahului Harbor	B	932,095	1,674	0.2%	1,077,688	65,000	6.0%	1,097,921	65,000	5.9%
TRN341	CF	Kaunakakai Harbor	B	43,116		0.0%	44,760	7,000	15.6%	47,004	7,000	14.9%
TRN351	CF	Kaumalapau Harbor	B	43,116		0.0%	44,760	7,000	15.6%	47,004	7,000	14.9%
TRN361	CG	Nawiliwili Harbor	B	902,357		0.0%	974,309	56,330	5.8%	1,019,487	56,330	5.5%
TRN363	CG	Port Allen Harbor	B	45,176		0.0%	46,608	6,000	12.9%	48,936	6,000	12.3%
TRN395	CB	Harbors Administration	B	4,409,879	605	0.0%	5,208,488	134,230	2.6%	5,409,389	134,230	2.5%

Department of Transportation - Highways  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
TRN 501	DC	Oahu Highways	B	\$ 21,576,425	\$ 1,753,106	8%	\$ 23,115,264	\$ 1,973,666	9%	\$ 23,966,605	\$ 1,973,666	8%
TRN 511	DD	Hawaii Highways	B	\$ 9,944,251	\$ 876,971	9%	\$ 10,868,851	\$ 778,000	7%	\$ 11,399,433	\$ 813,000	7%
TRN 531	DF	Maui Highways - Maui Office	B	\$ 6,590,004	\$ 436,854	7%	\$ 7,268,047	\$ 155,000	2%	\$ 7,610,210	\$ 162,000	2%
TRN 531	DL	Maui Highways - Lanai Office	B	\$ 356,931	\$ 1,381	0%	\$ 400,925	\$ 2,000	0%	\$ 424,206	\$ 2,000	0%
TRN 531	DM	Maui Highways - Molokai Office	B	\$ 1,046,912	\$ 54,859	5%	\$ 1,153,645	\$ 24,294	2%	\$ 1,208,234	\$ 24,294	2%
TRN 561	DG	Kauai Highways	B	\$ 5,203,791	\$ 309,954	6%	\$ 5,713,499	\$ 343,000	6%	\$ 5,979,297	\$ 359,000	6%
TRN 595	DA	Highways Administration - Project	B	\$ 29,565,890	\$ 482,353	2%	\$ 32,258,972	\$ 997,215	3%	\$ 33,666,106	\$ 997,215	3%
TRN 595	DA	Highways Administration - Project	N	\$ 7,869,484	\$ 130,516	2%	\$ 7,980,000	\$ 420,000	5%	\$ 8,331,120	\$ 438,480	5%
TRN 595	DB	Highways Administration - O&M	B	\$ 12,373,136	\$ 262,601	2%	\$ 13,503,422	\$ 373,804	3%	\$ 13,995,246	\$ 373,804	3%
TRN 595	DB	Highways Administration - O&M	N	\$ 384,889	\$ -	0%	\$ 389,563	\$ 1,000	0%	\$ 393,932	\$ 1,000	0%
TRN 597	AB	Highways Safety	B	\$ 2,634,212	\$ 45,653	2%	\$ 2,911,425	\$ 26,000	1%	\$ 3,036,266	\$ 26,000	1%
TRN 597	AB	Highways Safety	N	\$ 763,697	\$ -	0%	\$ 799,359	\$ 32,400	4%	\$ 822,841	\$ 32,400	4%
TRN 597	AB	Highways Safety	P	\$ 74,775	\$ -	0%	\$ 79,917	\$ -	0%	\$ 82,782	\$ -	0%

Department of Transportation - General Administration  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
TRN695	AC	Aloha Tower Development Corporation	B	\$ 7,500	\$ -	0.0%	\$ 90,000	\$ -	0.0%	\$ 90,000	\$ -	0.0%
TRN995	AA	General Administration	B	\$ 6,415,875	\$ -	0.0%	\$ 8,215,464	\$ 144,829	1.8%	\$ 8,864,344	\$ 144,829	1.6%

Department of Transportation - Airports  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
TRN111	B	\$49,397.57	O	\$63,772.64	\$14,375.07	6/30/2020	8/1/2020	CLOSING	JOHNSON CONTROLS FIRE	MAINTENANCE OF FIRE ALARM SYSTEM - HILO INTL AIRPORT- #BH1020-53	State Project Manager	Y	S
TRN111	B	\$172,303.99	O	\$474,000.00	\$301,696.01	3/19/2020	6/12/2020	6/11/2023	WASTEWATER & PUMP SPECIALTIES	OPERATING & MAINTAINING OF THE WASTEWATER TREATMENT PLANT-HILO INTL	State Project Manager	Y	S
TRN111	B	\$306,229.57	O	\$432,320.00	\$126,090.43	10/1/2020	1/1/2021	12/31/2022	BLACKHAWK SECURITY LLC	MAINT OF VIDEO MONITORING & ACCESS CONTROL SYST(VMACS)HILO INTL AIRPORT	State Project Manager	Y	S
TRN111	B	\$184,727.50	O	\$374,007.00	\$189,279.50	8/5/2021	8/27/2021	8/26/2023	KONE, INC.	MAINT OF ELEVATORS & ESCALATORS - HILO INTL AIRPORT	State Project Manager	Y	S
TRN111	B	\$426,124.40	O	\$807,828.00	\$381,703.60	4/29/2021	6/15/2021	6/27/2023	ISLAND SIGNAL & SOUND, INC.	MAINT OF PUBLIC ADDRESS AND FLIGHT INFORMATION SYSTEMS HILO INTRNL	State Project Manager	Y	S
TRN111	B	\$62,874.10	O	\$184,225.55	\$121,351.45	3/19/2021	5/1/2021	4/30/2023	LEIS, DORVIN D. CO., INC.	INSPECTION & MAINT OF AIRPORT FIRE PROTECTION EQUIP - HILO AIRPORT	State Project Manager	Y	S
TRN111	B	\$104,474.85	O	\$182,484.00	\$78,009.15	4/26/2021	6/18/2021	6/17/2023	AMERICAN ELECTRIC CO LLC	MAINT OF ELECTRICAL EQUIPMENT HILO INTERNATIONAL AIRPORT	State Project Manager	Y	S
TRN111	B	\$23,555.03	O	\$151,668.00	\$128,112.97	4/20/2023	6/12/2023	6/11/2026	AQUA ENGINEERS, INC.	OPERATING & MAINTAINING OF THE WASTEWATER TREATMENT PLANMT	State Project Manager	Y	S
TRN111	B	\$0.00	O	\$43,801.00	\$43,801.00	10/31/2023	NTP NOT YET ISSUED		JOHNSON CONTROLS FIRE	MAINT OF FIRE ALARM SYST - HILO INTL AIRPORT	State Project Manager	Y	S
TRN114	B	\$99,875.12	O	\$199,500.00	\$99,624.88	3/25/2021	5/15/2021	5/14/2023	JOHNSON CONTROLS, INC.	MAINTENANCE OF FIRE ALARM SYST - ELLISON ONIZUKA KONA INTL AIRPORT AT	State Project Manager	Y	S
TRN114	B	\$18,254.25	O	\$47,940.00	\$29,685.75	10/20/2021	12/15/2021	12/14/2023	KONE, INC.	MAINT OF ELEVATORS	State Project Manager	Y	S
TRN114	B	\$423,805.69	O	\$581,100.00	\$157,294.31	8/14/2020	9/6/2020	CLOSING	BRODERSON LANDSCAPE INC.	MAINTENANCE OF TREES & LANDSCAPING - ELLISON ONIZUKA KONA INTL AIPORT	State Project Manager	Y	S
TRN114	B	\$248,074.30	O	\$493,056.20	\$244,981.90	2/19/2021	4/1/2021	3/31/2023	LEIS, DORVIN D. CO., INC.	INSPECTION & MAINTENANCE SVCS OF AIRPORT FIRE PROTECTION EQUIPMENT	State Project Manager	Y	S
TRN114	B	\$185,650.00	O	\$277,500.00	\$91,850.00	10/8/2020	12/1/2020	11/30/2022	BLACKHAWK SECURITY LLC	MAINT OF VIDEO MONITORING & ACCESS CONTROL SYST(VMACS)ELLISON ONIZUKA	State Project Manager	Y	S
TRN114	B	\$258,515.40	O	\$517,135.00	\$248,619.60	4/26/2021	6/18/2021	6/17/2023	AMERICAN ELECTRIC CO., LLC	MAINT OF ELECTRICAL EQUIP ELLISON ONIZUKA KONA INTNL AIRPORT AT	State Project Manager	Y	S
TRN114	B	\$317,570.01	O	\$549,561.00	\$231,990.99	11/2/2022	12/1/2022	11/30/2025	WASTEWATER & PUMP SPECIALTIES	OPERATING & MAINTAINING WASTEWATER TREATMENT PLANT-ELLISON ONIZUKA KONA	State Project Manager	Y	S
TRN114	B	\$0.00	O	\$213,348.00	\$213,348.00	10/3/2023	NTP NOT YET ISSUED		BRODERSON LANDSCAPE INC.	MAINT OF TREES & LANDSCAPING - ELLISON ONIZUKA KONA INTL AIRP AT KEAHOLE	State Project Manager	Y	S
TRN114	B	\$191,114.84	O	\$779,946.90	\$588,832.06	10/7/2021	11/1/2021	10/31/2023	SITA INFORMATION NETWORKING	MAINT OF FLIGHT INFORMATION DISPLAY SYS AND PAGING SYSTEM	State Project Manager	Y	S
TRN116, TRN133, TRN135	B	\$157,532.63	O	\$401,600.42	\$220,045.79	6/26/2017	7/15/2017	CLOSING	HARMER RADIO & ELECTRONICS,INC	MAINT. OF AUTOMATED WETHER OBSERVING SYSTEM(AWOS) VARIOUS AIRPORTS	State Project Manager	Y	S
TRN116	B	\$8,588.99	O	\$25,157.48	\$16,568.49	9/23/2022	11/1/2022	10/31/2023	HARMER RADIO & ELECTRONICS,INC	MAINT OF AUTOMATED WEATHER OBSERVING SYST(AWOS)- VARIOUS AIRPORTS IN SOH	State Project Manager	Y	S
TRN161	B	\$50,616.00	O	\$69,696.00	\$19,080.00	3/12/2020	4/1/2020	CLOSING	AMERICAN ELECTRIC CO., LLC	MAINT. OF ELECTRICAL EQUIPMENT-LIHUE AIRPORT JOB#BK1022-53	State Project Manager	Y	S
TRN161	B	\$144,260.21	O	\$329,497.00	\$185,236.79	3/23/2021	7/1/2021	6/30/2023	KONE, INC.	MAINTENANCE OF ELEVATOR -LIHUE AIRPORT - #BK1121-43	State Project Manager	Y	S
TRN161	B	\$207,546.01	O	\$713,894.85	\$506,348.84	3/19/2021	5/1/2021	4/30/2023	LEIS, DORVIN D. CO., INC.	INSPECTION & MAINT OF AIRPORT FIRE PROTECTION EQUIP - LIHUE AIRPORT	State Project Manager	Y	S
TRN161	B	\$453,008.22	O	\$909,000.00	\$455,991.78	11/5/2021	12/21/2021	12/20/2023	FORD AUDIO-VIDEO SYSTEMS, LLC	MAINT OF PUBLIC ADDRESS & FLIGHT INFORMATION SYSTEMS - LIHUE AIRPORT	State Project Manager	Y	S
TRN161	B	\$0.00	O	\$196,222.50	\$196,222.50	3/10/2023	8/1/2023	7/31/2026	PAUL'S ELECTRICAL CONTRACTING,	AIRFIELD SIGN PANELS & RETROFIT -LIHUE AIRPORT - #BL1222-33	State Project Manager	Y	S

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TRN161	B	\$64,947.11	O	\$260,000.00	\$195,052.89	7/21/2022	9/1/2022	8/30/2023	AQUA ENGINEERS, INC.	MAINT OF WASTEWATER PUMPS & PLUMBING SYSTEM - LIHUE AIRPORT	State Project Manager	Y	S
TRN161	B	\$0.00	O	\$44,900.00	\$44,900.00	1/18/2023	4/1/2023	3/31/2026	ISLAND SIGNAL & SOUND, INC.	MAINTENANCE OF THE FIRE ALARM SYSTEM - LIHUE AIRPORT	State Project Manager	Y	S
TRN161	B	\$0.00	O	\$76,780.00	\$76,780.00	3/20/2023	6/1/2023	5/31/2026	INNOVATIVE ELECTRICAL	PROV MAINT OF HIGH VOLTAGE ELECTRICAL EQUIP LIHUE AIRP PROJ #BK1321-53	State Project Manager	Y	S
TRN161	B	\$0.00	O	\$187,000.00	\$187,000.00	4/3/2023	7/1/2023	6/30/2026	JOHNSON CONTROLS, INC.	MAINT OF VIDEO MONITORING & ACCESS CONTROL SYST - LIHUE AIRP	State Project Manager	Y	S
TRN161	B	\$396,096.41	O	\$430,100.00	\$34,003.59	1/13/2020	2/1/2010	1/31/2023	JOHNSON CONTROLS, INC.	MAINT OF VIDEO MONITORING & ACCESS CONTROL SYST(VMACS)-LIHUE AIRPORT	State Project Manager	Y	S
TRN131	B	\$955,360.04	O	\$1,157,400.00	\$202,039.96	10/22/2020	11/11/2020	11/10/2022	JOHNSON CONTROLS, INC.	MAINT OF VIDEO MONITORING & ACCESS CONTROL SYST(VMACS) KAHULUI AIRPORT	State Project Manager	Y	S
TRN131	B	\$72,978.23	O	\$123,303.00	\$50,324.77	4/29/2021	7/1/2022	6/30/2023	JOHNSON CONTROLS FIRE	MAINT OF FIRE ALARM SYSTEM KAHULUI AIRPORT BM 1022-53	State Project Manager	Y	S
TRN131	B	\$773,816.14	O	\$1,148,040.00	\$374,223.86	5/15/2021	6/1/2021	5/31/2023	KIHEI GARDENS & LANDSCAPING CO	AIRPORT ACCESS RD LANDSCAPE MAINTENANCE - KAHULUI AIRPORT	State Project Manager	Y	S
TRN131	B	\$292,220.66	O	\$531,960.00	\$239,739.34	12/23/2020	1/19/2021	1/18/2024	MAUI WATERSCAPES, LLC.	AIRPORT ACCESS RD WATER FEATURE MAINTENANCE - KAHULUI AIRPORT-#BM1120-23	State Project Manager	Y	S
TRN131	B	\$571,661.12	O	\$1,087,226.00	\$515,564.88	9/10/2021	9/19/2021	9/18/2023	KONE, INC.	MAINTENANCE OF ELEVATORS AND ESCALATORS KAHULUI AIRPORT BM1121-43	State Project Manager	Y	S
TRN131	B	\$104,126.17	O	\$461,637.00	\$357,510.83	7/20/2021	9/1/2021	8/31/2023	ALERT HOLDINGS GROUP, INC.	INSPECTION & MAINTENANCE OF AIRPORT FIRE PROTECTION EQUIPMENT -	State Project Manager	Y	S
TRN131	B	\$40,666.12	O	\$436,419.73	\$395,753.61	5/7/2021	7/21/2022	6/30/2023	SITA INFORMATION NETWORKING	MAINTENANCE FOR FIDS, PA SYSTEM AND GMS	State Project Manager	Y	S
TRN131	B	\$7,723.37	O	\$38,000.00	\$30,276.63	2/10/2022	4/1/2022	3/31/2025	PURAL WATER SPECIALTY CO.,	MAINTENANCE OF BACKFLOW PREVENTERS-KAHULUI AIRPORT-#BM1124-43	State Project Manager	Y	S
TRN131	B	\$252,290.01	O	\$567,630.00	\$315,339.99	5/6/2022	7/1/2022	6/30/2025	VALLEY ISLE PUMPING, INC.	OPS & MAINT OF WASTEWATER PUMP STATIONS & TRITURATOR - KAHULUI AIRPORT	State Project Manager	Y	S
TRN131	B	\$139,531.25	O	\$558,250.00	\$418,718.75	8/19/2019	11/1/2019	10/31/2022	WAILEA TREES AND LANDSCAPE	AIRPORT ACCESS RD LANDSCAPE MAINTENANCE - KAHULUI AIRPORT	State Project Manager	Y	S
TRN102	B	\$888,537.39	O	\$1,498,041.50	\$609,504.11	12/16/2019	1/24/2020	1/23/2023	DOONWOOD ENGINEERING, INC.	MONITORING & MAINT F/POTABLE & NON POTABLE WATER SYSTEM	State Project Manager	Y	S
TRN102	B	\$2,363,798.29	O	\$2,999,644.20	\$635,845.91	12/1/2020	1/15/2021	1/14/2024	ECKARD BRANDES, INC.	MAINTENANCE OF SEWER SYSTEM, D.K.INOUYE INTL AIRPORT- HONOLULU,HI	State Project Manager	Y	S
TRN102	B	\$7,526,636.53	O	\$10,041,828.00	\$2,516,191.47	12/15/2020	3/1/2021	2/28/2023	KONE, INC.	MAINTENANCE OF ELEVATORS & ESCALATORS, D.K.INOUYE INTL AIRP-#BO1122-43	State Project Manager	Y	S
TRN102	B	\$996,924.93	O	\$1,648,000.00	\$651,075.07	6/8/2021	8/1/2021	7/31/2023	BLACKHAWK SECURITY LLC	MAINT OF VIDEO MONITORING AND ACCESS CONTROL SYSTEM	State Project Manager	Y	S
TRN102	B	\$282,740.17	O	\$885,918.00	\$603,177.83	9/25/2020	12/1/2020	11/30/2023	IMUA LANDSCAPING CO., INC.	TREE TRIMMING & LANDSCAPE MAINTENANCE SVCS - #BO1126-73	State Project Manager	Y	S
TRN102	B	\$1,335,609.13	O	\$2,299,149.60	\$963,540.47	10/26/2020	2/1/2021	1/31/2024	DOONWOOD ENGINEERING, INC.	OPERATION & MAINTENANCE OF WASTEWATER PS EQUIPMENT & SUMP PUMPTS	State Project Manager	Y	S
TRN102	B	\$870,630.00	O	\$1,677,258.00	\$806,628.00	11/1/2021	12/1/2021	11/30/2024	HAWAII INDUSTRIAL SERVICES LTD	MAINTENANCE SERVICES FOR ARCHIECTURAL GLASS	State Project Manager	Y	S
TRN102, TRN104	B	\$153,820.76	O	\$971,577.00	\$817,756.24	8/18/2021	9/20/2021	9/19/2023	ALERT HOLDINGS GROUP, INC.	INSP & MAINT OF AIRPORT FIRE PROTECTION EQUIPMENT-D.K.INOUYE INTL AIRPORT, DILLINGHAM AIRFIELD AND KALAELOA AIRPORT	State Project Manager	Y	S
TRN102	B	\$175,842.74	O	\$1,276,000.00	\$1,100,157.26	8/3/2022	7/10/2023	7/9/2024	ACE LANDSCAPING LLC	MANGROVE & DEBRIS REMOVAL AT KEEHI LAGOON-DANIEL K INOUYE INTL AIRPORT	State Project Manager	Y	S

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TRN102	B	\$444,666.50	O	\$1,047,446.00	\$602,779.50	4/25/2022	5/20/2022	5/19/2023	AMERICAN ELECTRIC CO., LLC	MAINTENANCE OF ELECTRICAL EQUIPMENT-D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$204,334.72	O	\$303,170.00	\$98,835.28	11/25/2022	2/1/2023	1/31/2026	HAWAIIAN TELCOM SERVICES	MAINT OF AIRPORT TELEPHONE SYSTEM - D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$374,250.97	O	\$1,957,983.00	\$1,583,732.03	8/1/2022	9/15/2022	9/14/2023	HAWAII UNIFIED INDUSTRIES LLC	MAINTENANCE & REPAIR OF MOTORIZED DOORS - D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$138,917.56	O	\$400,000.00	\$261,082.44	3/1/2023	4/1/2023	3/31/2024	GLADS LANDSCAPING & TREE	LANDSCAPE MAINTENANCE - D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$68,689.60	O	\$431,226.00	\$362,536.40	10/14/2022	12/1/2022	11/30/2025	PARMIS LANDSCAPING &	SHORELINE CLEANUP-D.K. INOUE INTL AIRPORT - #BO1322-73	State Project Manager	Y	S
TRN102	B	\$81,942.10	O	\$178,376.99	\$96,434.89	11/25/2022	1/15/2023	6/14/2026	JOHNSON CONTROLS INC.	MAINT OF THE FIRE ALARM SYSTEM - D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$706,109.35	O	\$1,011,911.00	\$305,801.65	3/2/2023	3/17/2023	3/16/2026	AMERICAN ELECTRIC CO LLC	MAINT OF EMERGENCY POWER FACILITY - D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$142,484.65	O	\$804,617.50	\$662,132.85	2/28/2023	4/24/2023	4/23/2024	DOONWOOD ENGINEERING, INC.	MONITOR & MAINT OF POTABLE & NON POTABLE WTR SYST - D.K. INOUE INTL AIR	State Project Manager	Y	S
TRN102	B	\$235,575.34	O	\$1,455,952.04	\$1,220,376.70	7/20/2023	8/17/2023	8/16/2024	FORD AUDIO-VIDEO SYSTEMS, LLC	MAINT OF FLIGHT INFO DISPLAY SYST/PUBLIC ADDRESS SYST/AIRLINES NAME/GATE	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$117,913.00	\$117,913.00	10/26/2023	NTP NOT YET ISSUED		PACIFIC NETWORK GROUP, LLC	MAINT OF THE 800 MHZ RADIO SUBSCRIBER UNITS - D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$266,340.45	O	\$344,006.56	\$77,666.11	8/15/2018	9/14/2018	CLOSING	STEINER HAWAII INC.	FURNISH & DELIVER & LAUNDERING UNIFORMS ON A RENTAL BASIS	State Project Manager	Y	S
TRN102	B	\$5,229,724.56	O	\$5,739,190.75	\$509,466.19	1/25/2019	2/1/2029	1/31/2024	HONOLULU DISPOSAL SERVICE, INC	FURNISH REFUSE COLLECTION & DISPOSAL SVC - INOUE, D.K. INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$1,111,900.00	O	\$1,405,800.00	\$293,900.00	9/3/2019	10/16/2019	10/15/2024	LANGI, HARLAN T.	LANDSCAPE MAINTENANCE - D.K. INOUE INTL AIRPORT - #BO1923-73	State Project Manager	Y	S
TRN102	B	\$236,406.99	O	\$345,000.00	\$108,593.01	7/31/2019	9/26/2019	CLOSING	PACIFIC WIRELESS	MAINT. OF 800 MHZ COMMUNICATIONS SYSTEM DANIEL K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$769,504.44	O	\$959,310.00	\$189,805.56	9/13/2019	10/1/2019	9/30/2024	HAWAII INDUSTRIAL SERVICES LTD	SHORELINE CLEANUP - D.K. INOUE INTL AIRPORT - #BO1933-73	State Project Manager	Y	S
TRN102	B	\$337,430.58	O	\$459,000.00	\$121,569.42	10/29/2019	12/23/2019	12/22/2022	JOHNSON CONTROLS, INC.	MAINTENANCE OF FIRE ALARM SYSTEM, DANIEL K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN104	B	\$321,578.96	O	\$411,770.00	\$90,191.04	1/4/2022	2/7/2022	2/6/2025	DOONWOOD ENGINEERING, INC.	MONITORING & MAINT. OF PORTABLE WATER SYS. & SEPTIC TANKS	State Project Manager	Y	S
TRN104	B	\$118,307.25	O	\$218,213.00	\$99,905.75	1/3/2023	2/1/2023	1/31/2025	DOONWOOD ENGINEERING, INC.	MONITOR & MAINT OF POTABLE WATER & SEWER SYSTEM - KALELOA AIRPORT	State Project Manager	Y	S
TRN195	B	\$8,267,475.95	O	\$9,538,412.00	\$1,270,936.05	7/29/2020	1/11/2021	1/10/2023	PAVE-TECH INC	RUBBER REMOVAL & PAVEMENT MARKINGS MAINTENANCE - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$569,706.42	O	\$1,134,000.00	\$564,293.58	7/23/2021	10/15/2021	10/14/2024	TELOS IDENTITY MANAGEMENT	PROV DESIGNATED AVIATION CHANNELING SVCS-STATEWIDE AIRPORTS	State Project Manager	Y	S
TRN195	B	\$596,908.94	O	\$3,000,000.00	\$2,403,091.06	9/26/2022	11/7/2022	11/6/2027	HALEY & ALDRICH, INC	ENVIRONMENTAL ENGINEERING MGMT - HNL & OGG - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$794,743.18	O	\$2,000,000.00	\$1,205,256.82	10/31/2022	11/7/2022	11/6/2027	HALEY & ALDRICH, INC	ENVIRONMENTAL ENGINEERING MGMT EXCLUDING HNL & OGG - BS1223-18 STATEWIDE	State Project Manager	Y	S
TRN195	B	\$641,157.39	O	\$1,498,000.00	\$856,842.61	12/21/2022	2/1/2023	1/31/2028	BOWERS + KUBOTA CONSULTING INC	CONSTRUCTION MGMT SVCS F/PASSENGER LOADING BRIDGES MAINTENANCE STATEWIDE	State Project Manager	Y	S
TRN195	B	\$337,259.81	O	\$2,481,357.82	\$2,144,098.01	9/29/2022	10/1/2022	9/30/2025	WESTON SOLUTIONS, INC.	INSPECTION & MAINTENANCE OF ASTS, USTS, MISC STORAGE AREAS, & OIL FILLED	State Project Manager	Y	S

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TRN195	B	\$1,963,340.34	O	\$4,717,380.00	\$2,754,039.66	9/22/2022	11/1/2022	10/31/2025	ECKARD BRANDES, INC.	MAINT & POLLUTION PREVENTION OF MS4 & DRAINAGE SYSTEMS - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$242,320.40	O	\$1,750,000.00	\$1,507,679.60	7/18/2023	8/7/2023	8/6/2028	TM DESIGNERS, INC.	CONSTRUCTION MGMT SVCS F/BAGGAGE HANDLING SYST MAINT - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$4,054,824.00	\$4,054,824.00	11/14/2023	NTP NOT YET ISSUED		KCK BUILDERS LLC	T-HANGAR ROLL UP & OVERHEAD DOOR MAINT - STATEWIDE AIRPORTS	State Project Manager	Y	S
TRN195	B	\$462,341.25	O	\$1,547,692.30	\$1,085,351.05	3/3/2023	4/1/2023	3/31/2026	AMERICAN ELECTRIC LLC	EMERGENCY GENERATOR & MISC ELECTRICAL EQUIP MAINT SVCS - STATEWIDE AIRP	State Project Manager	Y	S
TRN195	B	\$1,560,596.66	O	\$1,816,400.00	\$255,803.34	8/2/2019	10/1/2019	Closing	WESTON SOLUTIONS, INC.	INSPECTION & MAINTENANCE OF AST, UST,& STORAGE AREAS-STATEWIDE	State Project Manager	Y	S
TRN195	B	\$1,273,579.61	O	\$1,703,177.00	\$429,597.39	1/10/2020	4/1/2020	Closing	AMERICAN ELECTRIC CO LLC	EMERGENCY GENERATOR & MISC ELECTRICAL SVCS - STATEWIDE	State Project Manager	Y	S
102, 104, 111, 114, 116, 131, 133, 135, 143, 151, 161, 163	B	\$30,826.06	O	\$950,000.00	\$919,173.94	9/16/2020	11/10/2020	11/9/2025	USHIJIMA ARCHITECTS INC.	MISC DESIGN SVCS-STATEWIDE AIRPORTS-CS1023-18,CO4020-18,CH1020-18,	State Project Manager	Y	S
TRN111	B	\$28,357.50	O	\$584,870.00	\$556,512.50	7/21/2022	9/11/2023	9/9/2024	GLOVER, JAS. W., LTD.	SEWAGE LIFT STATION REPL - HILO INTL AIRPORT - PROJ #CH1220-43	State Project Manager	Y	S
TRN111	B	\$1,667,602.00	O	\$1,824,570.00	\$156,968.00	8/12/2019	8/15/2022	8/9/2023	STAN'S CONTRACTING, INC.	BASEYARD, ARFF STATION, &BLDG 201 IMPROVEMENTS HILO INTL AIRPORT	State Project Manager	Y	S
TRN114	B	\$90,889.85	O	\$147,670.00	\$56,780.15	8/3/2022	8/14/2023	12/11/2023	NAN, INC.	ADMIN OFC SECURITY MODIFICATIONS- ELLISON ONIZUKA KONA INTL AIRP @KEAHOLE	State Project Manager	Y	S
TRN114	B	\$2,441,584.63	O	\$2,867,359.03	\$425,774.40	8/24/2017	5/1/2018	8/30/2023	ISEMOTO CONTRACTING CO., LTD.	NEW EMERGENCY GENERATOR-KONA INTL AIRPORT	State Project Manager	Y	S
TRN161	B	\$1,153,828.31	O	\$1,489,544.28	\$335,715.97	9/13/2017	10/9/2017	12/31/2022	FUNG ASSOCIATES INC.	DESIGN SVCS FOR MISC. TERMINAL REPAIRS/UPGRADES LIHUE AIRPORT	State Project Manager	Y	S
TRN161	B	\$1,015,958.29	O	\$1,187,670.00	\$171,711.71	8/8/2019	7/26/2021	CLOSING	ROYAL CONTRACTING CO., LTD.	REPLACE PERIMETER SECURITY FENCE-LIHUE AIRPORT JOB#CK1921-33	State Project Manager	Y	S
TRN161	B	\$1,460,431.84	O	\$1,708,311.00	\$247,879.16	10/15/2019	7/20/2021	12/5/2022	MILLER'S PAVING, LLC	PARKING LOT REPAIR & IMPROVEMENTS - LIHUE AIRPORT - #CK1922-33	State Project Manager	Y	S
TRN161	B	\$1,316,082.30	O	\$2,490,100.00	\$1,174,017.70	9/3/2021	6/5/2023	9/2/2023	HI'ILAWA CONSTRUCTION LLC	APRON REPAIR LIHUE AIRPORT CK1923-33	State Project Manager	Y	S
TRN131	B	\$414,893.00	O	\$549,998.00	\$135,105.00	8/3/2022	12/1/2022	5/29/2023	F & H CONSTRUCTION	REPAINT ARFF STATION - KAHULUI AIRPORT - #CM1221-33	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$2,428,470.00	\$2,428,470.00	8/28/2023	NTP NOT YET ISSUED		PAUL'S ELECTRICAL CONTRACTING,	REPL ARFF STN EMERGENCY GENERATOR - KAHULUI AIRPORT	State Project Manager	Y	S
TRN131	B	\$388,692.50	O	\$1,285,900.00	\$897,207.50	11/14/2022	3/1/2023	2/28/2024	KONE, INC.	ESCALATOR IMPROVEMENTS - KAHULUI AIRPORT	State Project Manager	Y	S
TRN131	B	\$229,420.25	O	\$659,415.00	\$429,994.75	7/25/2022	11/1/2022	10/31/2023	ADT COMMERCIAL, LLC	SECURITY CAMERA INSTALLATION-KAHULUI AIRPORT - #CM1226-43	State Project Manager	Y	S
TRN131	B	\$972,908.29	O	\$1,000,000.00	\$27,091.71	10/26/2017	9/9/2019	CLOSING	KAHULUI CARPET & DRAPERY	REPLACE CARPET-KAHULUI AIRPORT JOB#1724-63	State Project Manager	Y	S
TRN131	B	\$1,689,885.64	O	\$1,783,200.00	\$93,314.36	8/22/2019	4/1/2020	3/27/2021	DIEDE CONSTRUCTION, INC.	ARFF TRAINING CENTER REPAIRS-KAHULUI AIRPORT	State Project Manager	Y	S
TRN141	B	\$574,576.08	O	\$893,992.00	\$319,415.92	8/3/2021	1/20/2022	2/4/2023	HI-BUILT, LLC	TERMINAL SEWER LINE REPLACEMENT - MOLOKAI AIRPORT	State Project Manager	Y	S
TRN141	B	\$430,362.25	O	\$567,270.00	\$136,907.75	8/1/2019	2/27/2020	7/30/2022	SITE ENGINEERING, INC.	BASEYARD FUELING SYSTEM REPLACEMENT - MOLOKAI AIRPORT	State Project Manager	Y	S
TRN143	B	\$166,316.79	O	\$190,000.00	\$23,683.21	10/28/2016	2/1/2017	CLOSING	HO, RONALD N. S. & ASSOCIATES,	ELECTRICAL SYSTEMS UPGRADE-KALAUPAPA AIRPORT JOB#CM5601-51	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$1,460,470.00	\$1,460,470.00	7/26/2022	4/3/2023	10/23/2023	INTEGRATED CONSTRUCTION, INC.	UST TANK REMOVAL AT ARFF STATION 2 - D.K. INOUYE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$1,551,542.00	O	\$2,118,176.00	\$566,634.00	7/26/2022	2/1/2023	5/22/2024	MEGA CONSTRUCTION, INC.	KALEWA ST BIOSWALE REVEGETATION - D.K. INOUYE INTL AIRPORT	State Project Manager	Y	S



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TRN102	B	\$1,637,919.78	O	\$5,460,782.00	\$3,822,862.22	8/3/2022	1/17/2023	1/2/2024	MH ELECTRIC CONSTRUCTION, INC.	HNL IIT GENERATOR AUTOMATION-DANIEL K INOUE INTL AIRPORT #CO1126-53	State Project Manager	Y	S
TRN102	B	\$300,772.61	O	\$380,729.88	\$79,957.27	1/12/2022	4/1/2022	9/27/2022	PROSIS HAWAII LLC	RAMP CONTROL TELEPHONE & CONFERENCING SYST - D.K.INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$481,500.00	\$481,500.00	6/16/2022	3/1/2023	12/25/2023	PAUL'S ELECTRICAL CONTRACTING,	ELLIOT ST WWPS EMERGENCY GENERATOR FUEL TANK REPL- D.K. INOUE INTL AIRP	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$862,571.00	\$862,571.00	6/15/2022	NTP NOT YET ISSUED		KONE INC.	REPL OF ELEVATOR AT THE OVERSEAS TERMINAL - D.K. INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$2,039,400.00	\$2,039,400.00	9/29/2022	NTP NOT YET ISSUED		RLP INC	IAB BASEMENT WATER INFILTRATION REPAIRS-PHASE ONE-D.K.INOUE INTL AIR	State Project Manager	Y	S
TRN102	B	\$351,376.00	O	\$770,000.00	\$72,124.00	6/30/2022	8/15/2022	5/12/2023	HONOLULU ROOFING COMPANY INC	VARIOUS ROOF REPAIRS/D.K.INOUE INTL AIRP/#CO1228-73	State Project Manager	Y	S
TRN102	B	\$1,258,909.28	O	\$5,231,630.65	\$3,972,721.37	4/17/2023	6/19/2023	12/15/2023	HOKU PACIFIC INC.	NEW PASS & ID OFC - D.K.INOUE INTL AIRP - PROJ #CO1322-63	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$5,316,814.00	\$5,316,814.00	8/14/2023	NTP NOT YET ISSUED		MEI CORPORATION	CONVERT CARGO BLDG TO WORKSHOP - D.K.INOUE INTL AIRP - #CO1325-33	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$800,248.00	\$800,248.00	8/24/2023	NTP NOT YET ISSUED		HOKU PACIFIC INC.	REPL ADMIN TOWER 5TH FLR AC SYSTEM-D.K.INOUE INTL AIRP	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$3,380,000.00	\$3,380,000.00	9/1/2023	11/20/2023	11/18/2024	CLOSE CONSTRUCTION, INC.	REPL CARPET AT VAR AIRPORT TERMINALS - D.K.INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$1,463,330.00	\$1,463,330.00	7/28/2023	10/1/2023	3/28/2024	KAIKOR CONSTRUCTION GROUP,	IIT PKG GARGAGE SPALL REPAIRS D.K.INOUE INTL AIRPORT #CO1332-33	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$326,430.50	\$326,430.50	8/23/2023	NTP NOT YET ISSUED		SOCIETY CONTRACTING, LLC	PAINTING OF ADMIN TOWER BLDG - D.K.INOUE INTL AIRP - #CO1334-73	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$1,117,700.00	\$1,117,700.00	8/15/2023	NTP NOT YET ISSUED		PAUL'S ELECTRICAL CONTRACTING,	LIGHTING WARNING SYSTEM - D.K.INOUE INTL AIRPORT - PROJ #CO1335-53	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$735,999.00	\$735,999.00	8/24/2023	NTP NOT YET ISSUED		HOKU PACIFIC INC.	MODIFY ELEVATOR SUMP PITS - T9 & F3 - D.K.INOUE INTL AIRP	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$1,617,000.00	\$1,617,000.00	8/24/2023	NTP NOT YET ISSUED		INOUE, RALPH S. CO., LTD.	REPL EXIT DOORS AT IAB D.K.INOUE INTL AIRP	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$399,300.00	\$399,300.00	8/11/2023	NTP NOT YET ISSUED		INOUE, RALPH S. CO., LTD.	REPL IIT CONF CTR RM DOOM DIVIDERS - D.K.INOUE INTL AIRP	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$1,562,845.00	\$1,562,845.00	9/14/2023	NTP NOT YET ISSUED		CONTRACT FURNISHERS OF HAWAII	FURNISH HOLD RM CHAIRS - D.K.INOUE INTL AIRPORT - #CO1343-43	State Project Manager	Y	S
TRN102	B	\$0.00	O	\$9,372,457.00	\$9,372,457.00	10/27/2023	NTP NOT YET ISSUED		KONE, INC.	REPL ELEVATORS & MOVING WALKWAYS - D.K.INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$453,402.64	O	\$482,896.00	\$29,493.36	10/29/2015	1/7/2016	9/6/2023	OMIZU ARCHITECTURE INC.	DESIGN SERVICES FOR OAHU DISTRICT ADMIN TOWER RENOVATION	State Project Manager	Y	S
TRN102	B	\$768,130.05	O	\$1,221,829.00	\$453,698.95	9/11/2015	10/25/2017	7/21/2018	CLOSE CONSTRUCTION, INC.	REPLACE CARPET AT CONFERENCE CENTER & AIRPORTS- HIA JOB#CO1532-63	State Project Manager	Y	S
TRN102	B	\$1,244,939.80	O	\$1,549,000.00	\$304,060.20	12/28/2017	2/26/2018	8/28/2024	OCEANIT LABORATORIES, INC.	WATER INFILTRATION INTO THE BASEMENT OF THE OST AND IAB	State Project Manager	Y	S
TRN102	B	\$41,256.15	O	\$790,605.88	\$749,349.73	10/4/2017	11/6/2017	11/4/2022	ORION PARTNERS PLLC	HELICOPTER OPERATIONS AREA - DANIEL K. INOUE INTERNATIONAL AIRPORT	State Project Manager	Y	S
TRN195	B	\$173,295.27	O	\$308,062.00	\$134,766.73	10/30/2018	2/22/2019	2/20/2022	HO, RONALD N. S. & ASSOCIATES,	DESIGN SVCS F/EMERGENCY POWER CONSOLIDATION - DK INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$975,343.13	O	\$1,105,061.66	\$129,718.53	11/4/2020	5/24/2021	7/17/2022	MH ELECTRIC CONSTRUCTION, INC.	EMERGENCY POWER CONSOLIDATION - D.K.INOUE INTL AIRPORT-#CO1829-51	State Project Manager	Y	S
TRN195	B	\$2,776,233.91	O	\$3,000,000.00	\$223,766.09	6/17/2020	7/13/2020	7/12/2023	ORION PARTNERS PLLC	MISC AIRFIELD DESIGN SVCS - STATEWIDE - #CS1020-33	State Project Manager	Y	S
TRN195	B	\$1,282,051.45	O	\$2,000,000.00	\$717,948.55	6/30/2020	1/1/2022	12/31/2024	TOWILL, R. M. CORPORATION	CONSTRUCTION MGMT SVCS FOR VARIOUS AIRFIELD MAINT PROJECTS - STATEWIDE	State Project Manager	Y	S

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TRN195	B	\$1,039,789.78	O	\$4,000,000.00	\$2,960,210.22	8/10/2020	9/1/2020	8/31/2025	ENVIRONMENTAL SCIENCE	ENVIRONMENTAL MGMT SVCS FOR AIRPORT & STRUCTURES - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$1,229,842.14	O	\$2,100,000.00	\$870,157.86	10/1/2020	4/1/2021	1/31/2023	BASE MANAGEMENT LLC	ENG SVCS TO PROV MGMT OVERSIGHT OF 14 CFR PART 139 FAA - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$1,514,906.35	O	\$4,000,000.00	\$2,485,093.65	5/27/2022	6/13/2022	6/12/2027	ENGINEERS SURVEYORS HAWAII,	CM SERVICES IN SUPPORT OF SPECIAL & ROUTINE MAINT. PROJECTS	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$3,000,000.00	\$3,000,000.00	5/10/2023	6/13/2023	6/12/2028	SSFM INTERNATIONAL, INC.	GENERAL ENGINEERING SVCS F/THE MAUI DISTRICT AIRPORTS - MAUI DISTRICT	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$2,000,000.00	\$2,000,000.00	8/24/2023	11/1/2023	10/31/2028	SEGAWA, WESLEY R. AND	GENERAL ENGINEERING SVCS F/THE HAWAII DISTRICT AIRPORT - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$2,000,000.00	\$2,000,000.00	5/10/2023	6/13/2023	6/12/2028	BOWERS + KUBOTA CONSULTING INC	GENERAL ENGINEERING SVCS F/THE KAUAI AIPORT - KAUAI DISTRICT	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$3,000,000.00	\$3,000,000.00	9/22/2023	10/16/2023	10/15/2028	OCEANIT LABORATORIES, INC.	GENERAL ENGINEERING SVCS FOR OAHU - OAHU AIRPORTS - JOB #CS1338-18	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$2,000,000.00	\$2,000,000.00	9/22/2023	10/23/2023	10/22/2028	WSP USA INC.	DESIGN SVCS FOR SECURITY SYST MODIFICATIONS STATEWIDE	State Project Manager	Y	S
TRN195	B	\$2,858,947.14	O	\$3,000,000.00	\$141,052.86	6/23/2017	7/21/2017	CLOSING	CH2M HILL, INC.	CM SERVICES FOR VARIOUS STATEWIDE SPECIAL MAINT. PROJECTS STATEWIDE	State Project Manager	Y	S
TRN195	B	\$960,546.15	O	\$1,900,000.00	\$939,453.85	11/5/2019	12/2/2019	12/1/2021	CH2M HILL, INC.	CONSTRUCTION MANAGEMENT SVCS FOR MAINTENANCE & REPAIR PROJECTS STATEWIDE	State Project Manager	Y	S
TRN195	B	\$1,663,318.32	O	\$3,000,000.00	\$1,336,681.68	6/12/2020	7/22/2020	7/21/2025	YAMASATO HIGA ARCHITECTURE	ARCHITECTURAL DESIGN SVCS F/MAINTENANCE & REPAIR PROJECTS STATEWIDE	State Project Manager	Y	S
TRN195	B	\$1,106,533.72	O	\$2,900,000.00	\$1,793,466.28	1/23/2020	3/16/2020	3/15/2022	COFFMAN ENGINEERS, INC.	ENGINEERING DESIGN SVCS F/MAINTENANCE & REPAIR PROJECTS - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$439,830.41	O	\$2,000,000.00	\$1,560,169.59	10/24/2019	12/16/2019	12/13/2023	HO, RONALD N. S. & ASSOCIATES,	ELECTRICAL DESIGN SVCS & SUPPORT- STATEWIDE AIRPORTS	State Project Manager	Y	S
TRN195	B	\$1,922,060.46	O	\$2,000,000.00	\$77,939.54	9/6/2019	10/31/2019	10/29/2022	WSP USA INC.	DESIGN SVCS FOR SECURITY SYSTEMS MODIFICATION STATEWIDE JOB#CS1926-12	State Project Manager	Y	S
TRN131	T	\$0.00	O	\$642,547.00	\$642,547.00	2/8/2023	6/1/2023	9/18/2023	MAUI KUPONO BUILDERS LLC.	COMMUTER TERMINAL APRON - KAHULUI AIRPORT	State Project Manager	Y	S
102, 104, 111, 114, 116, 131, 133, 135, 141, 143, 151, 161, 195	B	\$219,615.40	O	\$555,420.00	\$335,804.60	6/11/2021	7/1/2021	6/30/2024	AED INSTITUTE OF AMERICA, INC.	MAINT SUPPORT OF CURRENT SOH AIRCRAFT RESCUE ARFF AUTOMATED EXTERNAL	State Project Manager	Y	S
TRN102	B	\$777,251.80	O	\$1,200,000.00	\$422,748.20	5/26/2023	3/1/2023	2/29/2024	INTERNATIONAL LIFE SUPPORT,	FURN & DEL EMERGENCY MEDICAL SVCS - D.K.INOUE INTL AIRPORT	State Project Manager	Y	S
TRN102	B	\$8,186,848.01	O	\$10,105,050.74	\$1,918,202.73	11/16/2022	12/5/2022	12/4/2024	SPEEDISHUTTLE, LLC	OPS, MAINT & MGMT OF INTRA AIRPORT PAX TRANSPORTATION - D.K. INOUE INTL	State Project Manager	Y	S
TRN102	B	\$424,000.00	O	\$492,000.00	\$68,000.00	3/24/2017	4/5/2017	6/30/2022	LEA+ELLIOTT, INC.	PROCURE WIKI-WIKI BUS - HIA - EO1911-17	State Project Manager	Y	S
TRN102	B	\$25,840,269.93	O	\$29,210,176.50	\$3,369,906.57	3/22/2018	4/1/2018	9/30/2022	ROBERT'S TOURS AND	OPERATION, MAINTENANCE & MANAGEMENT INTRA-AIRPORT PASSENGER TRANS SYS	State Project Manager	Y	S
TRN195	B	\$75,000.00	O	\$315,000.00	\$240,000.00	2/3/2020	2/17/2020	2/16/2024	PFM FINANCIAL ADVISORS LLC	MUNICIPAL BOND ADVISORY SVCS - STATEWIDE - #ES1957-19	State Project Manager	Y	S
TRN195	B	\$884,506.25	O	\$1,300,000.00	\$415,493.75	12/18/2020	2/1/2021	10/4/2029	RS&H, INC.	DESIGN SVCS F/DEVELOPING AIRPORT-WIDE SMS-STATEWIDE- #ES1958-19	State Project Manager	Y	S
TRN195	B	\$1,181,886.26	O	\$2,650,000.00	\$1,468,113.74	3/19/2021	4/16/2021	4/15/2024	ICF INCORPORATED, LLC	AIRPORT FINANCIAL CONSULTING SVCS - STATEWIDE - #ES1962-20	State Project Manager	Y	S
TRN195	B	\$301,373.71	O	\$600,000.00	\$298,626.29	1/8/2021	9/1/2021	8/31/2023	N&K CPAS, INC.	ACCTG & AUDIT SVCS - STATEWIDE - #ES1966-20	State Project Manager	Y	S

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TRN195	B	\$121,660.00	O	\$205,920.00	\$84,260.00	1/21/2021	2/18/2021	2/17/2023	TRANS MERIDIAN IT, LLC	IT WINGS MAINTENANCE - STATEWIDE - #ES1973-21	State Project Manager	Y	S
TRN195	B	\$456,331.50	O	\$480,000.00	\$23,668.50	12/22/2020	1/22/2021	1/21/2024	EWORLD ENTERPRISE SOLUTIONS,	AIRFMIS MAINTENANCE SVCS - STATEWIDE - #ES1974-21	State Project Manager	Y	S
TRN195	B	\$131,861.50	O	\$274,500.00	\$142,638.50	3/19/2021	4/1/2021	3/31/2024	HOIKE NETWORKS, INC.	AIRMIS21 MAINTENANCE SVCS - STATEWIDE - #ES1976-21	State Project Manager	Y	S
TRN195	B	\$301,920.00	O	\$460,800.00	\$158,880.00	5/3/2021	6/12/2021	6/11/2024	EWORLD ENTERPRISE SOLUTIONS,	INFORMATION TECHNOLOGY INFRASTRUCTURE MAINTENANCE - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$267,225.00	O	\$390,000.00	\$122,775.00	1/19/2022	2/1/2022	1/31/2024	EWORLD ENTERPRISE SOLUTIONS,	OFC AUTOMATION SUPPORT - STATEWIDE - #ES1979-22	State Project Manager	Y	S
TRN195	B	\$294,761.67	O	\$542,775.00	\$248,013.33	11/1/2021	12/3/2021	12/2/2024	GROUP 70 INTERNATIONAL, INC.	ENGINEERING DRAFTING CADD SUPPORT SERVICES STATEWIDE	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$94,500.00	\$94,500.00	10/11/2023			POINT CONSULTING PTE LTD	AIRP INTERACTIVE TERMINAL MAPS SYSTEM - STATEWIDE	State Project Manager	Y	S
TRN195	B	\$11,000.00	O	\$36,000.00	\$25,000.00	4/16/2019			BLX GROUP LLC	BOND ARBITRAGE REBATE- STATEWIDE(B&F,DHHL,DOT-AIRP,HARB,HWYS,DBEDT/HHFDC)	State Project Manager	Y	S
TRN195	B	\$0.00	O	\$322,831.28	\$322,831.28	7/26/2022	9/15/2022	9/14/2023	INTERNATIONAL TRUCKS OF	FURN & DEL ONE EA AIRFIELD RUNWAY SWEEPER - D.K. INOUE INTL AIRP &	State Project Manager	Y	G
TRN195	B	\$0.00	O	\$236,596.76	\$236,596.76	4/11/2023			CUTTER FORD, INC.	FURN & DEL ONE 4X4 TELECOPIC ARICULATING AERIAL TRUCK - STATEWIDE	State Project Manager	Y	G
TRN195	B	\$0.00	O	\$47,172.28	\$47,172.28	7/21/2022	9/1/2022	8/31/2023	GILL ISLAND MOTORS, INC.	FURN & DEL ONE CREW-CAB COMPACT 4X4 TRUCK - KAHULUI AIRPORT	State Project Manager	Y	G
TRN195	B	\$0.00	O	\$61,022.53	\$61,022.53	6/22/2022	9/1/2022	8/31/2023	NIETHAMMER FAMILY LLC	FURN & DEL OF ONE 1/2 TON PICK UP TRUCK W/LIFT GATE - KAPALUA AIRPORT	State Project Manager	Y	G
TRN102	B	\$0.00	O	\$8,074,713.90	\$8,074,713.90	6/28/2019	7/24/2019	10/30/2023	SODERHOLM SALES & LEASING INC.	FURN & DEL 12 40-PAX BATTERY ELECTRIC BUSES OR DIESEL BUSES	State Project Manager	Y	G
TRN195	B	\$0.00	O	\$33,538.10	\$33,538.10	2/8/2021			ISLAND EQUIPMENT, INC.	FURNISHING & DELIVERY ONE (1) 5,000 LBS FORKLIFT - D.K. INOUE INTL AIRP	State Project Manager	Y	G
TRN195	B	\$0.00	O	\$340,455.58	\$340,455.58	7/28/2021	9/1/2021	closing	NIETHAMMER FAMILY LLC	FURN & DEL FIVE POLICE PKG SUV F/PATROL & ADMIN - D.K. INOUE INTL AIRP	State Project Manager	Y	G
TRN195	B	\$0.00	O	\$322,831.28	\$322,831.28	7/26/2022			INTERNATIONAL TRUCKS OF	FURN & DEL ONE EA AIRFIELD RUNWAY SWEEPER - D.K. INOUE INTL AIRP &	State Project Manager	Y	G
TRN102	B	\$0.00	O	\$173,639.05	\$173,639.05	12/29/2022			GILL ISLAND MOTORS, INC.	FURN & DEL 1 UTILITY TRUCK & 1 PICKUP TRUCK, D.K.INOUE INTL AIRPORT	State Project Manager	Y	G
TRN102	B	\$ 77,734,688.34	O	\$ 91,302,603.55	\$ 13,567,915.21	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN104		\$ 3,083,908.16	O	\$ 3,539,705.60	\$ 455,797.44	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN114	B	\$ 12,910,557.55	O	\$ 20,702,235.66	\$ 7,791,678.11	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN111	B	\$ 11,632,159.22	O	\$ 14,988,890.95	\$ 3,356,731.73	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN116	B	\$ 442,324.04	O	\$ 1,226,339.20	\$ 784,015.16	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN131	B	\$ 14,402,229.52	O	\$ 24,039,593.90	\$ 9,637,364.38	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN135	B	\$ 382,296.01	O	\$ 1,043,320.60	\$ 661,024.59	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN151	B	\$ 847,805.40	O	\$ 2,297,365.07	\$ 1,449,559.67	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN141	B	\$ 1,035,244.87	O	\$ 1,468,746.07	\$ 433,501.20	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S
TRN161	B	\$ 11,442,156.94	O	\$ 17,951,418.44	\$ 6,509,261.50	6/30/2021	6/30/2021	6/30/2024	ALLIED UNIVERSAL SECURITY	Furnishing Security Services of Hawaii State Airports	State Project Manager	Y	S

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							From	To					
TRN301	B	-	O	687,560.87	687,560.87	8/29/2023	7/1/2023	6/30/2024	HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SHEET PILE & BOLLARD REPAIRS AT PIER 39 HNL HARBOR OAHU	Ongoing	Y	S
TRN301	B	-	O	130,139.13	130,139.13	8/29/2023	7/1/2023	6/30/2024	HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SHEET PILE & BOLLARD REPAIRS AT PIER 39 HNL HARBOR OAHU	Ongoing	Y	S
TRN301	B	656,272.50	O	673,100.00	16,827.50	9/12/2018	9/12/2018		SEA ENGINEERING, INC.	REPAIR WATERLINE AT PIER 29, HONOLULU HARBOR, OAHU - #H.C. 10688	Ongoing	Y	S
TRN301	B	-	O	90,000.00	90,000.00	8/22/2023	7/1/2023	6/30/2024	TRITON MARINE CONSTRUCTION	BALLARD & FENDER REPAIRS AT PIER 60 HNL HARBOR, OAHU, HI	Ongoing	Y	S
TRN301	B	21,600.00	M/O	64,800.00	43,200.00	8/1/2023	8/1/2023	7/31/2024	4K SANITATION LLC	FY24 Portable Restrooms	Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	315,652.30	M	525,000.00	209,347.70	1/15/2022	1/15/2022	1/14/2027	ALII SECURITY SYSTEMS, INC.	Unarmed Security Services for commercial harbor facilities at Honolulu Harbor - Max for Oahu Island 5 yrs \$14,099,575.	Purchase Order	Y	S
TRN301	B	7,855.50	O	18,848.16	10,992.66	10/18/2023	6/1/2023	5/31/2024	CERTIFIED CONSTRUCTION, INC.	Vessel Custodian Certified Construction including marine construction, surveyor, salvage services	Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	68,002.15	M	72,000.00	3,997.85	9/14/2022	9/14/2022		CITY & COUNTY OF HONOLULU	REFUSE DISPOSAL	Purchase Order	Y	S
TRN301	B	-	M	50,000.00	50,000.00	10/24/2023	10/24/2023		CITY & COUNTY OF HONOLULU	REFUSE DISPOSAL	Purchase Order	Y	S
TRN301	B	28,340.00	M/O	35,610.46	7,270.46	11/28/2022	12/1/2022	11/30/2023	FOUR CORNER PEST CONTROL LLC	Rodent and General Pest Control for the Island of Oahu	Regular maintenance, Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	-	M/O	31,363.34	31,363.34	11/28/2023	12/1/2023	11/30/2024	FOUR CORNER PEST CONTROL LLC	Rodent and General Pest Control for the Island of Oahu	Regular maintenance, Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	3,288.32	O	39,459.84	36,171.52	11/9/2023	10/1/2021	9/30/2024	HEIDE & COOK LTD	Maintenance of elevators and escalators for Honolulu Harbor. Max award amount \$230,735.18.	Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	110,787.85	O	235,392.21	124,604.36	4/6/2023	11/1/2022	10/31/2027	HELBER, HASTERT & FEE, PLANNERS, INC.	Professional engineering firm to provide planning, environmental and development services for the Commercial Harbors System Planning and Environmental, Statewide - H.C. 90120. Max contract \$3,000,000.	Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	-	O	348,406.18	348,406.18	6/13/2023	11/1/2022	10/31/2027	HELBER, HASTERT & FEE, PLANNERS, INC.	Professional engineering firm to provide planning, environmental and development services for the Commercial Harbors System Planning and Environmental, Statewide - H.C. 90120. Max contract \$3,000,000.	Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	49,115.16	M/O	85,000.00	35,884.84	6/2/2023	6/2/2023		PACIFIC ENVIRONMENTAL CORPORATION	Furnish Environmental Response & Disposal of Used Oil	Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	39,213.65	M/O	65,000.00	25,786.35	6/2/2023	6/2/2023		PACIFIC ENVIRONMENTAL CORPORATION	Furnish Environmental Response of Hazardous Waste	Ordered, quoted, and paid by the job/task	Y	S
TRN301	B	23,795.60	M/O	25,000.00	1,204.40	9/16/2022	9/16/2022	9/15/2023	PVT LAND COMPANY LTD.	PVT LAND	Purchase Order	Y	S
TRN301	B	5,230.58	M/O	25,000.00	19,769.42	11/21/2023	11/15/2023	11/14/2024	PVT LAND COMPANY LTD.	PVT Land Disposal Fees for 11/15/23-11/14/24	Purchase Order	Y	S
TRN301	B	36,310.00	M	50,000.00	13,690.00	4/3/2023	4/3/2023		SIGNATURE CAB HOLDINGS	Signature Cab PO Services	Ongoing	Y	S
TRN301	B	-	M	12,068.17	12,068.17	11/29/2023	11/29/2023		STATE OF HAWAII	STATE OF HAWAII - DEPARTMENT OF ATTORNEY GENERAL. ASSIST WITH HARBOR POLICE ISSUES.	Ongoing	Y	S
TRN301	B	-		15,549.73	15,549.73	8/30/2023	9/1/2023	8/31/2024	TREE PEOPLE LLC	TREE TRIMMING AND REMOVAL SERVICES	Ordered, quoted, and paid by the job/task	Y	S
TRN303	B	83,022.72	M	145,289.76	62,267.04	1/15/2022	1/15/2022	1/14/2027	ALII SECURITY SYSTEMS, INC.	Unarmed Security Services for commercial harbor facilities at Kalaeloa BP Harbor - Max for Oahu Island 5 yrs \$14,099,575.	Purchase Order	Y	S
TRN311	B	-	O	50,000.00	50,000.00	6/24/2022	6/24/2022		HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SUBSTRUCTURE REPAIRS AT PIER 1 HILO, HARBOR	Ongoing	Y	S

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TRN311	B	-	O	11,072.74	11,072.74	8/29/2023	3/1/2024	10/1/2024	ISEMOTO CONTRACTING CO., LTD.	REPAIR LIGHT POLES AND PEDESTALS AT PIER 1 HILO HARBOR HAWAII. MAX CONTRACT \$915,000.	Ongoing	Y	S
TRN311	B	-	M	38,000.00	38,000.00	10/25/2023	5/1/2023	4/30/2028	ALLIED UNIVERSAL SECURITY SERVICES	Unarmed Security Services for commercial harbor facilities at Hilo Harbor - Max for Big Island 5 yrs \$6,238,922.60.	Purchase Order	Y	S
TRN311	B	5,125.92	O	20,503.66	5,125.91	11/3/2022	12/1/2022	11/30/2023	JOHNSON CONTROLS	CCTV svc maint from Dec 2022 to Nov 2023	Invoice checked against delivery	Y	S
TRN313	B	-	M	33,000.00	33,000.00	10/25/2023	5/1/2023	4/30/2028	ALLIED UNIVERSAL SECURITY SERVICES	Unarmed Security Services for commercial harbor facilities at Kawaihae Harbor - Max for Big Island 5 yrs \$6,238,922.60.	Purchase Order	Y	S
TRN313	B	5,125.92	O	20,503.66	5,125.91	11/3/2022	12/1/2022	11/30/2023	JOHNSON CONTROLS	CCTV svc maint from Dec 2022 to Nov 2023	Invoice checked against delivery	Y	S
TRN331	B	-	O	185,000.00	185,000.00	8/22/2023	12/1/2023	3/1/2024	ELCCO INC	REPAIR LIGHTING AT PIER 1 SHED KAHULUI HARBOR, MAUI, HI	Ongoing	Y	S
TRN331	B	-	O	161,175.57	161,175.57	8/29/2023	7/1/2023	6/30/2024	SEA ENGINEERING, INC.	FENDER REPAIRS AT PIERS 1, 2 AND TUG PIER KAHULUI MAUI HI. MAX CONTRACT \$1,690,800.	Ongoing	Y	S
TRN331	B	56,407.91	M	81,000.00	24,592.09	9/29/2022	10/1/2021	9/30/2025	ALLIED UNIVERSAL SECURITY SERVICES	KAHU Security Contract RM1011-21R Balance \$24,592.09 as of 09/11/23. Unarmed Security Services for commercial harbor facilities at Kahului Harbor - Max 5 yrs \$2,698,913.	Purchase Order	Y	S
TRN331	B	48,205.14	M	60,000.00	11,794.86	5/15/2023	10/1/2021	9/30/2025	ALLIED UNIVERSAL SECURITY SERVICES	KAHU Security - April 2023 - Balance \$11,794.86 as of 09/11/23. Unarmed Security Services for commercial harbor facilities at Kahului Harbor - Max 5 yrs \$2,698,913.	Purchase Order	Y	S
TRN331	B	47,494.49	M	60,000.00	12,505.51	5/15/2023	10/1/2021	9/30/2025	ALLIED UNIVERSAL SECURITY SERVICES	KAHU Security - May 2023 - Balance \$12,505.51 8/31/23. Unarmed Security Services for commercial harbor facilities at Kahului Harbor - Max 5 yrs \$2,698,913.	Purchase Order	Y	S
TRN331	B	-	M	50,000.00	50,000.00	10/19/2023	10/1/2021	9/30/2025	ALLIED UNIVERSAL SECURITY SERVICES	Unarmed Security Services for commercial harbor facilities at Kahului Harbor - Max 5 yrs \$2,698,913.	Purchase Order	Y	S
TRN331	B	1,058.23	M	3,000.00	1,941.77	5/10/2023	5/10/2023		COUNTY OF MAUI	KAHULUI Refuse Portion FY23	Purchase Order	Y	S
TRN331	B	1,666.66	O	3,333.34	1,666.68	5/23/2023	6/1/2023	5/31/2024	MAUI WINDOW CLEANING, INC.	District Office Quarterly Window Cleaning	Purchase Order	Y	S
TRN361	B	47,020.69	M	177,626.94	130,606.25	10/18/2023	6/1/2023	5/31/2028	ALLIED UNIVERSAL SECURITY SERVICES	Security Contract #DOT 2023-06 Finishing Security Services for Nawiliwili Harbor October through December 2023. Max contract 5 yrs \$3,001,169.60.	Purchase Order	Y	S
TRN395	B	-	O	1,884,000.00	1,884,000.00	9/18/2023	9/18/2023	8/31/2024	ABHE & SVOBODA, INC.	FENDER REPAIR AT PIER 3 HILO HARB, HAWAII	Ongoing	Y	S
TRN395	B	12,000.00	A	14,000.00	2,000.00	4/16/2019	4/16/2019	6/30/2024	BLX GROUP LLC	BOND ARBITRAGE REBATE- STATEWIDE(B&F,DHHL,DOT-AIRP,HARB,HWYS,DBEDT/HHFDC)	Contract procured by B&F and paid by various State departments	Y	S
TRN395	B	535,090.27	O	1,000,000.00	464,909.73	1/25/2022	1/25/2022	3/31/2027	BOWERS + KUBOTA CONSULTING, INC.	SPCL MAINT PROJ REQUIRING CONSTRUCTION MGMT SVCS. STATEWIDE H.C. 90143	Managed by Work Order	Y	S
TRN395	B	31,536.49	O	50,000.00	18,463.51	3/14/2017	3/14/2017		COFFMAN ENGINEERS, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING MECHANICAL ENGINEERING SVCS	Work Order	Y	S

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TRN395	B	21,894.93	O	50,000.00	28,105.07	12/21/2017	12/21/2017		CONTROLPOINT SURVEYING, INC.	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING SURVEYING SVCS-STATEWIDE	Ordered, quoted, and paid by the job/task	Y	S
TRN395	B	164,049.56	O	393,100.00	229,050.44	7/28/2023	11/28/2022		CUSHNIE CONSTRUCTION COMPANY, INC.	REPAIR CONCRETE PAVEMENT AT PIER 3 NAWILIWILI HARB KAUAI HI - H.C. 70140	Ongoing	Y	S
TRN395	B	79,306.10	O	200,000.00	120,693.90	6/30/2021	7/1/2021	6/30/2024	ECS, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ELECTRICAL ENGINEERING SVCS (STATEWIDE) - H.C. 90138	Ongoing	Y	S
TRN395	B	-	O	200,000.00	200,000.00	2/23/2023	2/1/2023	2/1/2028	ECS, INC.	HARBORS SPCL MAINT PROJECTS REQUIRING ELECTRICAL ENGINEERING SVCS (STATEWIDE) - S90154	Ongoing	Y	S
TRN395	B	-	O	400,000.00	400,000.00	7/28/2023	7/12/2023	7/11/2026	ELEMENT ENVIRONMENTAL, LLC	COMMERCIAL HARBORS ENVIRONMENTAL ENGINEERING SUPPORT SVC (STATEWIDE) - S90150	Ongoing	Y	S
TRN395	B	55,983.38	O	400,000.00	344,016.62	8/25/2022	3/1/2023	2/28/2026	ENVIROSERVICES & TRAINING CENTER, LLC	COMMERCIAL HARBORS ENVIRONMENTAL COMPLIANCE SUPPORT SVCS-STATEWIDE - H.C. 90148	Ongoing	Y	S
TRN395	B	649,930.64	M	650,000.00	69.36	3/8/2022	3/17/2022	3/16/2023	EWORLD ENTERPRISE SOLUTIONS, INC.	CIDS & PHIMS MAINTENANCE AND SUPPORT - DOT HARBORS DIVISION	Purchase Order	Y	S
TRN395	B	557,496.80	M	650,000.00	92,503.20	3/8/2022	3/17/2023	3/16/2024	EWORLD ENTERPRISE SOLUTIONS, INC.	CIDS & PHIMS MAINTENANCE AND SUPPORT - DOT HARBORS DIVISION	Purchase Order	Y	S
TRN395	B	734,928.07	O	758,000.00	23,071.93	3/21/2022	6/27/2022		GLOBAL SPECIALTY CONTRACTORS, INC.	SUBSTRUCTURE AND FENDER REPAIRS AT PIER 9, HONOLULU HARBOR, OAHU - H.C. 10800	Ongoing	Y	S
TRN395	B	164,877.08	O	200,000.00	35,122.92	3/21/2022	3/21/2022		GLOBAL SPECIALTY CONTRACTORS, INC.	SUBSTRUCTURE AND FENDER REPAIRS AT PIER 9, HONOLULU HARBOR, OAHU - H.C. 10800	Ongoing	Y	S
TRN395	B	-	O	1,903,000.00	1,903,000.00	8/31/2023	8/1/2023	6/30/2024	GLOBAL SPECIALTY CONTRACTORS, INC.	SUBSTRUCTURE REPAIRS AT PIERS 16 & 17 HONOLULU HARBOR OAHU HI	Ongoing	Y	S
TRN395	B	2,707,063.56	O	4,946,700.00	2,239,636.44	11/9/2021	11/9/2021		HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	INFRASTRUCTURE IMPROVEMENTS AT PIER 1 OPERATIONAL AREA AND ALA LUINA STREET - PHASE 2, KAHULUI HARBOR, MAUI.	Ongoing	Y	S
TRN395	B	142,500.00	O	1,418,000.00	1,275,500.00	6/24/2022	6/24/2022		HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SUBSTRUCTURE REPAIRS AT PIER 1 HILO, HARBOR	Ongoing	Y	S
TRN395	B	-	O	650,000.00	650,000.00	6/24/2022	6/24/2022		HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SUBSTRUCTURE REPAIRS AT PIER 1 HILO, HARBOR	Ongoing	Y	S
TRN395	B	1,644,210.15	O	1,913,400.00	269,189.85	8/3/2022	9/12/2022		HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SUBSTRUCTURE & WATERLINE REPAIRS AT PIER 2 - HONOLULU HARBOR, OAHU	Ongoing	Y	S
TRN395	B	-	O	300,600.00	300,600.00	8/3/2022	9/12/2022		HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SUBSTRUCTURE & WATERLINE REPAIRS AT PIER 2 - HONOLULU HARBOR, OAHU	Ongoing	Y	S
TRN395	B	1,173,300.00	O	1,208,300.00	35,000.00	8/3/2022	8/3/2022		HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	SUBSTRUCTURE & ELECTRICAL REPAIRS AT PIER 36 - HONOLULU HARBOR, OAHU	Ongoing	Y	S
TRN395	B	-	O	1,076,000.00	1,076,000.00	7/28/2023	10/1/2023	8/31/2024	HAWAIIAN DREDGING CONSTRUCTION COMPANY, INC.	REPAIR FIRE SPRINKLERS AT PIER 10 SHED HNL HARBOR OAHU HI	Ongoing	Y	S
TRN395	B	61,555.91	O	244,000.00	182,444.09	7/14/2022	9/26/2022	12/8/2023	HEARTWOOD PACIFIC, LLC	REPLACE SIDING AT PIER 1 SHED HILO HARBOR HAWAII - H.C. 50186	Ongoing	Y	S
TRN395	B	-	O	292,000.00	292,000.00	7/28/2023	11/1/2023	4/1/2024	HOKU PACIFIC INC	REPAIR HARBOR AGENT'S OFC AT KALAELOA BARBERS PT HARBOR OAHU HI	Ongoing	Y	S

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TRN395	B	2,891.40	O	100,000.00	97,108.60	7/20/2021	7/1/2021	6/30/2024	INSYNERGY ENGINEERING, INC.	SPECIAL MAINTENANCE PROJECT REQUIRING MECHANICAL ENGINEERING SVCS	Ongoing	Y	S
TRN395	B	-	O	903,927.26	903,927.26	8/29/2023	3/1/2024	10/1/2024	ISEMOTO CONTRACTING CO., LTD.	REPAIR LIGHT POLES AND PEDESTALS AT PIER 1 HILO HARBOR HAWAII. MAX CONTRACT \$915,000.	Ongoing	Y	S
TRN395	B	-	O	72,700.00	72,700.00	10/31/2023	10/31/2023	6/27/2024	ISEMOTO CONTRACTING CO., LTD.	INSTALL WHEEL STOPS AT PIER 3 CONTAINER YARD AT HILO HARBOR, HAWAII - S50211	Ongoing	Y	S
TRN395	B	289,465.00	O	712,000.00	422,535.00	2/8/2023	3/1/2023	1/1/2024	MAXUM CONSTRUCTION OF HAWAII, LLC	REPL SIDING AT PIER 2 SHED - NAWILIWILI HARBOR, KAUAI HI - S70144R	Ongoing	Y	S
TRN395	B	107,629.86	O	129,000.00	21,370.14	7/28/2023	10/2/2023	7/1/2024	MAXUM CONSTRUCTION OF HAWAII, LLC	FENDER REPAIRS AT KAUMALAPAU HARBOR LANAI HI - S30220	Ongoing	Y	S
TRN395	B	36,661.19	O	200,000.00	163,338.81	2/3/2022	4/1/2022	3/31/2027	MECHANICAL ENTERPRISES, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING MECHANICAL ENGINEERING SVCS - H.C. 90144	Ongoing	Y	S
TRN395	B	278,147.14	O	500,000.00	221,852.86	10/27/2021	7/1/2020		MKE ASSOCIATES LLC	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING STRUCTURAL ENGINEERING (STATEWIDE) - H.C. 90124	Ongoing	Y	S
TRN395	B	77,176.14	O	500,000.00	422,823.86	5/16/2022	7/1/2021	6/30/2024	MKE ASSOCIATES LLC	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING STRUCTURAL ENGINEERING (STATEWIDE) - H.C. 90141	Ongoing	Y	S
TRN395	B	-	O	400,000.00	400,000.00	3/10/2023	5/1/2022	4/30/2027	MKE ASSOCIATES LLC	SPECIAL MAINTENANCE PROJECTS REQUIRING STRUCTURAL ENGINEERING SVCS (STATEWIDE) - H.C. 90145	Ongoing	Y	S
TRN395	B	-	O	350,000.00	350,000.00	9/1/2023	9/1/2023	3/1/2024	PACIFIC CONCRETE CUTTING & CORING, INC.	POTENTIALLY ASBESTOS-CONTAINING DUST CLEANUP & LIMITED VISUAL ASSESSMENT PORT ALLEN, KAUAI, HAWAII - S70150	Ongoing	Y	S
TRN395	B	-	O	2,035,136.88	2,035,136.88	10/3/2023	10/11/2023	4/8/2024	PACIFIC CONCRETE CUTTING & CORING, INC.	FIRE PROTECTION SYST REPAIRS AT PIER 3 NAWILIWILI HARBOR, KAUAI, HI - S70156R	Ongoing	Y	S
TRN395	B	-	O	1,218,000.00	1,218,000.00	7/28/2023	4/1/2024	10/1/2024	PAUL'S ELECTRICAL CONTRACTING LLC	REPAIR 11 LIGHT POLES, PEDESTALS & ELECTRICAL AT PIER 53 HNL HARBOR OAHU - S10859	Ongoing	Y	S
TRN395	B	-	O	657,000.00	657,000.00	7/28/2023	3/1/2024	8/1/2024	PAUL'S ELECTRICAL CONTRACTING LLC	REPAIR LIGHT POLES & PEDESTALS AT NAWILIWILI HARBOR, KAUAI, HI	Ongoing	Y	S
TRN395	B	199,623.93	O	206,500.00	6,876.07	7/27/2016	7/27/2016		SEA ENGINEERING, INC.	DEMOLITION OF WOOD WHARF & ELECTRICAL REPAIRS AT PIER 18-HONOLULU HARBOR	Ongoing	Y	S
TRN395	B	385,320.00	O	395,200.00	9,880.00	6/4/2019	6/4/2019		SEA ENGINEERING, INC.	WATERLINE REPAIRS AT PIER 28 - HNL HARBOR, OAHU #H.C. 10706	Ongoing	Y	S
TRN395	B	166,285.62	O	1,210,000.00	1,043,714.38	12/14/2020	12/14/2020		SEA ENGINEERING, INC.	FENDER & SUBSTRUCTURE REPAIRS AT PIER 11, HONOLULU, HI	Ongoing	Y	S
TRN395	B	1,880,501.62	O	2,258,850.00	378,348.38	6/15/2021	6/15/2021		SEA ENGINEERING, INC.	PIER 18 IMPROVEMENTS-HONOLULU HARBOR, OAHU	Ongoing	Y	S
TRN395	B	471,768.65	O	767,000.00	295,231.35	7/14/2022	10/17/2022		SEA ENGINEERING, INC.	SUBSTRUCTURE & STAIR REPAIRS AT PIER 3 KAHULUI HARBOR MAUI	Ongoing	Y	S
TRN395	B	488,024.96	O	560,000.00	71,975.04	6/5/2023	10/1/2023	3/1/2024	SEA ENGINEERING, INC.	TRENCH DRAIN REPAIRS KALEALOA BARBERS POINT HARBOR, OAHU HI	Ongoing	Y	S
TRN395	B	-	O	1,253,000.00	1,253,000.00	7/28/2023	1/1/2024	7/1/2024	SEA ENGINEERING, INC.	FENDER & WATERLINE REPAIRS AT PORT ALLEN KAUAI HI.	Ongoing	Y	S

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TRN395	B	-	O	1,529,624.43	1,529,624.43	8/29/2023	7/1/2023	6/30/2024	SEA ENGINEERING, INC.	FENDER REPAIRS AT PIERS 1, 2 AND TUG PIER KAHULUI MAUI HI. MAX CONTRACT \$1,690,800.	Ongoing	Y	S
TRN395	B	-	O	300,000.00	300,000.00	6/8/2023	7/1/2023	7/1/2028	SEGAWA, WESLEY R	HARBORS SPECIAL MAINTENANACE PROJECTS REQUIRING CIVIL ENGINEERING SVCS - JOB S90155.	Work Order	Y	S
TRN395	B	168,285.00	O	189,000.00	20,715.00	6/8/2022	10/24/2022	6/20/2023	SITE ENGINEERING, INC.	FENCE & GATE REPAIRS AT KALELOA BARBERS POINT HARBOR, OAHU - H.C. 10808.	Ongoing	Y	S
TRN395	B	-	O	1,091,700.00	1,091,700.00	7/28/2023	7/1/2023	6/30/2024	SITE ENGINEERING, INC.	REPAIR GUARD SHACK AT HILO HARBOR HAWAII - H.C. 50173.	Ongoing	Y	S
TRN395	B	-	O	128,400.00	128,400.00	8/22/2023	7/1/2023	6/30/2024	TRITON MARINE CONSTRUCTION	BALLARD & FENDER REPAIRS AT PIER 60 HNL HARBOR, OAHU, HI	Ongoing	Y	S
TRN395	B	-	O	2,400,100.00	2,400,100.00	9/1/2023	7/1/2023	6/30/2024	TRITON MARINE CONSTRUCTION	SUBSTRUCTURE & FENDER REPAIRS AT PIERS 13-14 HNL HARBOR OAHU HI	Ongoing	Y	S
TRN395	B	171,559.31	O	200,000.00	28,440.69	3/15/2017	3/15/2017		USHIJIMA ARCHITECTS, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ARCHITECTURAL SERVICES	Work Order	Y	S
TRN395	B	87,116.11	O	200,000.00	112,883.89	6/24/2021	7/1/2021	6/30/2024	USHIJIMA ARCHITECTS, INC.	COMMERCIAL HARBORS PROJECT REQUIRING ARCHITECTURAL SERVICES STATEWIDE H.C. 90137	Work Order	Y	S
TRN395	B	-	O	344,000.00	344,000.00	3/21/2023	6/1/2023	1/1/2024	WILLOCKS CONSTRUCTION CORP.	EROSION REPAIRS & VEHICLE BARRIER INSTALLATION AT KAWAIHAE HARBOR HAWAII	Ongoing	Y	S
TRN395	B	202,764.67	O	300,000.00	97,235.33	6/9/2021	7/1/2021	6/30/2024	WILSON OKAMOTO CORPORATION	HARBORS SPCL MAINT PROJ REQUIRING CIVIL ENGINEERING SVCS - STATEWIDE	Work Order	Y	S
TRN395	B	-	O	99,500.00	99,500.00	7/26/2023	7/1/2023	6/30/2024	BENAVENTE GROUP LLC	REAL PROPERTY APPRAISAL SERVICES FOR FISCAL YEAR 2024 - NEIGHBOR ISLANDS	Ordered, quoted, and paid by the job/task	Y	S
TRN395	B	-	O	99,500.00	99,500.00	9/18/2023	7/1/2023	6/30/2024	BENAVENTE GROUP LLC	REAL PROPERTY APPRAISAL SERVICES FOR FISCAL YEAR 2024 - OAHU	Ordered, quoted, and paid by the job/task	Y	S
TRN395	B	1,176.79	M/O	9,851.30	8,674.51	12/29/2022	5/1/2023	4/30/2026	CARAHSOFT TECHNOLOGY CORPORATION	AMAZON WEB SERVICES CONSUMPTION - 3 YEARS CONTRACT	Purchase Order	y	S
TRN395	B	-	A	1,119.32	1,119.32	5/1/2023	5/1/2023	4/30/2026	CARAHSOFT TECHNOLOGY CORPORATION	REMOTE SUPPORT CONCURRENT USER CLOUD BEYONGTRUST CORPORATION	Purchase Order	Y	S
TRN395	B	3,265.07	O	38,793.00	35,527.93	9/19/2023	11/1/2023	10/31/2024	CONSULTED ENERGY LTD.	S90167/DOT-HAR-EM-24-07/HlePRO: Q24000252. MAINTENANCE OF HDOT HARBORS LIGHT GRID SYSTEM STATEWIDE (FY24)	Ordered, quoted, and paid by the job/task	Y	S
TRN395	B	30,145.73	O	41,419.60	11,273.87	6/7/2023	4/20/2022	6/30/2023	D.Y.C. ELECTRIC SERVICE LLC	REPAIR FIRE ALARM SYSTEM AT PIER 10 TERMINAL, HONOLULU HARBOR. MAX CONTRACT \$195,600.	Purchase Order	y	S
TRN395	B	3,889.92	O	8,000.00	4,110.08	8/4/2022	8/4/2022		DISABILITY AND COMMUNICATION ACCESS BOARD	DCAB PROJECT PLAN REVIEW FEES	Purchase Order	Y	S
TRN395	B	-	O	39,267.00	39,267.00	5/23/2023	7/3/2023	10/31/2023	ELECTRATECH SERVICES LLC	REPLACEMENT OF ELECTRICAL PEDESTAL EQUIPM3ENT	Purchase Order	Y	S
TRN395	B	9,345.55	O	95,000.00	85,654.45	9/12/2023	9/12/2023		KKDLY LLC	Year-end audit workpaper and schedule preparation (FY23)	Purchase Order	Y	S
TRN395	B	88,207.50	O	233,000.00	144,792.50	6/13/2023	6/13/2023		PAUL'S ELECTRICAL CONTRACTING LLC	H.C. 30211R/Repair light poles	Purchase Order	Y	S
TRN395	B	-	M/O	162,500.00	162,500.00	11/29/2023	7/1/2023	6/30/2024	STATE OF HAWAII	State Auditors Office for FY2023 year-end audit services	Purchase Order	Y	S
TRN395	B	-	O	78,400.00	78,400.00	8/30/2023	10/2/2023	9/30/2024	T&T ELECTRIC INC.	Electrical services at Hilo and Kawaihae Harbors (FY24), Island of Hawaii	Purchase Order	Y	S
TRN395	B	6,380.75	M/O	26,369.76	19,989.01	8/31/2023	8/31/2023		XEROX CORPORATION	IT services for repair of desktop printers.	Purchase Order	Y	S



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TRN395	B	-	O	41,811.50	41,811.50	12/5/2022	7/1/2020	6/30/2025	YOGI KWONG ENGINEERS, LLC	Services of a qualified general engineering firm to provide construction management services for Construction Management Services, Phase 3, Statewide, Hawaii – Job H.C. 90126. Max contract \$2,000,000.	Ordered, quoted, and paid by the job/task	Y	S
TRN395	B	-	O	179,804.45	179,804.45	6/9/2023	7/1/2020	6/30/2025	YOGI KWONG ENGINEERS, LLC	Services of a qualified general engineering firm to provide construction management services for Construction Management Services, Phase 3, Statewide, Hawaii – Job H.C. 90126. Max contract \$2,000,000.	Ordered, quoted, and paid by the job/task	Y	S
TRN395	B	-	O	13,401.04	13,401.04	10/4/2023	9/18/2023	9/17/2024	ZEE SOLUTIONS, CORP	DOT Harbors SharePoint e-libraries. Max contract \$31,600.	Ordered, quoted, and paid by the job/task	Y	S
TRN395	B	-	O	4,301.57	4,301.57	10/18/2023	9/18/2023	9/17/2024	ZEE SOLUTIONS, CORP	DOT Harbors SharePoint e-libraries. Max contract \$31,600.	Ordered, quoted, and paid by the job/task	Y	S

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
TRN595	B	As Billed	M	\$ 9,586,558.00	\$ 2,271,681.98	8/7/2013	9/15/2023	9/23/2024	SWCA, INCORPORATED	STATEWIDE NOXIOUS INVASIVE PEST PROGRAM STATEWIDE	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,533,243.00	\$ 50,865.33	7/27/2018	7/29/2018	4/1/2024	SEGAWA, WESLEY R. AND ASSOCIATES, INC.	PALI HWY RESURFACING-VINEYARD BLVD TO WAOKANAKA ST	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 8,510,108.00	\$ 739,176.68	8/14/2018	8/20/2018	12/31/2023	MILESTONE SOLUTIONS, LLP	HAWAII ROAD USAGE CHARGE DEMONSTRATION - PROJ #STS-1500(100)	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,342,000.00	\$ 125,460.00	10/25/2018	11/26/2018	3/26/2024	OHANASOFT LLC	MGMT CONSULTING SVC F/REQUIREMENTS ANALYSIS ASSISTANCE & INDEPENDENT VERIFICATION & VALIDATION	State Project Manager	Y	S
TRN561	B	As Billed	M	\$ 417,815.96	\$ 55,291.34	4/5/2019	5/1/2019	4/30/2024	MAIDZ CLEANING SERVICES, INC.	FURNISHING CUSTODIAL & MAINTENANCE SVCS -KAUAI DISTRICT OFC & BASEYARD	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 2,313,093.56	\$ 826,069.15	4/16/2019	5/16/2019	5/15/2024	LPN LANDSCAPING & TREE SERVICE	MAINTENANCE OF LANDSCAPED AREAS AND MAINTENANCE, REPAIR, AND INSPECTION OF IRRIGATION AND PUMP SYSTEM, FORT WEAVER ROAD, HANAKAHI STREET TO VICINITY OF FORT WEAVER INTERCHANGE, DISTRICT OF EWA, ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 587,996.12	\$ 232,611.40	4/26/2019	5/20/2019	5/19/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT OF LANDSCAPED AREAS-KALEALOA,FRANKLIN D ROOSEVELT AVE,CORAL SEA RD	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 16,506,932.04	\$ 1,468,224.49	5/8/2019	5/10/2019	5/9/2024	ZIP U THERE INC.	FURNISHING OPERATION & MAINTENANCE SVC F/THE H-1 CONTRA-FLOW ZIPPER LANE	State Project Manager	Y	S
TRN531	B	As Billed	M	\$ 1,409,419.03	\$ 726,872.61	6/6/2019	7/1/2019	6/30/2024	IMUA LANDSCAPING CO., INC.	MAINT OF LANDSCAPED AREAS & MAINT, REPAIR & INSPECTION OF IRRIGATION	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 1,822,409.00	\$ 388,192.94	6/26/2019	1/16/2020	1/15/2024	SAFETY SYSTEMS AND SIGNS	FURNISH AND MAINTAINING TRAFFIC CONTROL ON CONTRAFLOW LANES, KAHEKILI HIGHWAY, KANEHOE BOUND, WEST HUI IWA STREET TO HAIKU ROAD, ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 2,886,124.27	\$ 412,604.53	8/26/2019	1/12/2020	1/11/2024	H.T.M. CONTRACTORS, INC.	FURNISHING STREET SWEEPING SERVICES	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 904,213.20	\$ 270,708.03	8/29/2019	1/15/2020	9/30/2024	LPN LANDSCAPING & TREE SERVICE	MAINTENANCE OF LANDSCAPED AREAS AND MAINTENANCE, REPAIR, AND INSPECTION OF IRRIGATION SYSTEM, WAIAWA INTERCHANGE, DISTRICT OF EWA, ISLAND OF OAHU	State Project Manager	Y	S
TRN561	B	As Billed	M	\$ 461,437.08	\$ 271,382.44	10/7/2019	11/8/2019	11/7/2024	KAUAI NURSERY & LANDSCAPING, INC.	MAINT OF LANDSCAPED AREAS & MAINT REPAIR & INSPECTION OF IRRIGATION SYST	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,400,000.00	\$ 185,784.66	1/28/2020	2/7/2020	5/27/2024	MITSunAGA & ASSOCIATES, INC.	KAMEHAMEHA HWY,KAMANANUI RD,WILIKINA DR REHAB,VIC OF WEED CIR TO IR H-2	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 545,968.00	\$ 383,468.83	5/15/2020	6/8/2020	6/7/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	LANDSCAPE MAINTENANCE, H-3 FRWY SVC RD,ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 599,920.00	\$ 202,012.54	7/28/2020	8/17/2020	8/16/2024	LPN LANDSCAPING & TREE SERVICE	LANDSCAPE MAINTENANCE H1 FRWY WAIU TO HALAWA - ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 202,684.64	\$ 141,947.04	10/27/2020	11/12/2020	11/11/2024	WINDWARDSIDE RECOVERY & TOWING	FURNISHING OF VEHICLE TOWING SVCS FOR THE WILSON TUNNEL - ISLAND OF OAHU	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 10,417,254.07	\$ 3,290,034.17	11/27/2020	7/1/2021	6/30/2024	PARSONS TRANSPORTATION GROUP	FY2021 FREEWAY SVCS PATROL - INTERSTATE ROUTE H-1,H-2 & MOANALUA FRWY	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 1,080,088.48	\$ 336,768.48	11/25/2020	12/14/2020	12/13/2024	NAUPOTO, SAMSON F.	FURNISHING DRAIN INSPECTIONS & CLEANING SVCS - ISLAND OF OAHU	State Project Manager	Y	S
TRN595	B & N	As Billed	M	\$ 1,308,042.00	\$ 611,900.03	12/18/2020	1/15/2021	9/30/2026	KAI HAWAII, INC.	STRUCTURAL COUNTERMEASURES FOR SCOUR CRITICAL BRIDGES, STATEWIDE	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,500,000.00	\$ 437,680.00	2/2/2021	2/19/2021	2/18/2024	EWORLD ENTERPRISE SOLUTIONS,	OFFICE AUTOMATION - PROJ #HWY-IT-2021-001	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 555,860.40	\$ 321,672.88	2/22/2021	4/5/2023	4/4/2024	T & M ENVIRONMENTAL, LLC	FURNISHING DRAIN INSPECTION & CLEANING SVCS - ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 216,213.60	\$ 156,053.74	2/23/2021	4/5/2023	4/4/2024	T & M ENVIRONMENTAL, LLC	FURNISHING DRAIN INSPECTIONS & CLEANING SVCS - ISLAND OF OAHU	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 10,955,000.00	\$ 7,604,590.78	3/1/2021	3/8/2021	3/7/2028	LABYRINTH SOLUTIONS, INC.	PROV SYST SOFTWARE & IMPLEMENTATION CONSULTING SVCS F/HWYS FINANCIAL ACCOUNTING SYSTEM	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 3,000,000.00	\$ 1,054,977.99	5/27/2021	6/15/2021	6/15/2024	SSFM INTERNATIONAL, INC.	CULVERT CROSSING ASSESSMENT PROGRAM - ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 474,000.00	\$ 188,850.00	8/23/2021	9/7/2021	9/6/2024	LPN LANDSCAPING & TREE SERVICE	MAINTENANCE OF LANDSCAPED AREAS, H-3 FREEWAY, VICINITY OF HALAWA QUARRY TO HARANO TUNNEL, DISTRICT OF EWA, ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 315,952.00	\$ 130,667.18	10/19/2021	12/1/2021	11/30/2024	SMALT & COMPANY, INC.	MAINT OF LANDSCAPED AREAS&MAINT REPAIR&INSPECTN OF IRRIG SYS NIMITZ HWY	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 329,727.00	\$ 58,835.15	10/29/2021	11/22/2021	11/21/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINTENANCE OF LANDSCAPED AREAS AND MAINTENANCE, REPAIR AND INSPECTION OF IRRIGATION SYSTEM, H-3 FREEWAY, KAILUA INTERCHANGE TO MCBH MAIN GATE, PROJECT NO. H3(KLMN)-01-21-C(R) AND MOKAPU SADDLE ROAD, MIKIOLA TO VICINITY OF NORTH KALAHEO AVENUE, PROJECT NO. 630BC-01-21C(R) AND KAILUA ROAD, KALANIANAOLE HIGHWAY TO KAWAINUI BRIDGE, PROJECT NO. 61D-01-21C(R), DISTRICT OF KOOLAUPOKO, ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 591,000.00	\$ 270,146.00	11/19/2022	12/20/2021	12/19/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT OF LANDSCAPED AREAS & MAINT REPAIR & INSP OF IRRIG SYST H3 FRWY	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 365,986.00	\$ 118,621.25	11/16/2021	12/20/2021	12/19/2024	SMALT & COMPANY, INC.	MAINT OF LANDSCAPED AREAS & MAINT REPAIR & INSPECT OF IRRIG SYST	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,240,575.00	\$ 25,842.87	12/20/2021	1/20/2022	8/30/2024	KIEWIT INFRASTRUCTURE WEST CO.	HAMAKUA COAST BRIDGE REPAIRS, WAILUKU HAKALAU AND NANUE STREAM BRIDGES	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 347,992.00	\$ 171,240.50	12/29/2021	2/1/2022	1/31/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT OF LANDSCAPED AREAS & MAINT,REPAIR & INSPECTION OF IRRIG SYSTEM	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 2,200,000.00	\$ 1,377,462.27	1/10/2022	2/15/2022	2/14/2025	REFLEX TRAFFIC SYSTEMS, INC.	RED LIGHT RUNNING PILOT, PROJECT NUMBER RFP 20-0001-MVSO	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 301,600.00	\$ 90,640.00	2/4/2022	3/1/2022	2/28/2024	LPN LANDSCAPING & TREE SERVICE	MAINT OF LANDSCAPED AREAS, FARRINGTON HWY, KEANA PT TO KAUKONAHUA RD	State Project Manager	Y	S

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						Date Executed	From	To					
TRN 595	B & N	As Billed	M	\$ 1,000,000.00	\$ 321,665.60	3/18/2022	6/25/2022	12/30/2025	BOWERS + KUBOTA CONSULTING INC	CM SERVICES FOR KUHIO HWY REPAIRS TO WAILUA RIVER BRIDGE, UNIT 2	State Project Manager	Y	S
TRN 595	B & N	As Billed	M	\$ 1,200,000.00	\$ 800,016.50	3/18/2022	4/20/2023	4/30/2024	CONSTRUCTION MANAGEMENT & ENGINEERING, LLC	CS SERVICES FOR INTERSTATE ROUTE H-2 PORTLAND CEMENT CONCRETE PAVEMENT	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 315,200.00	\$ 163,433.28	5/4/2022	6/1/2022	5/31/2024	NILO LANDSCAPE COMPANY	MAINT OF LANDSCAPED AREAS WINDWARD - PROJ #HWY-OM-2022-BY4	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 105,501.60	\$ 35,885.60	5/20/2022	6/7/2022	6/6/2024	HAWAII INDUSTRIAL SERVICES LTD	SANITARY PUMPING SVCS AT H3 HARANO TUNNEL-ISLAND OF OAHU	State Project Manager	Y	S
TRN511, 561, 531	B	As Billed	A	\$ 156,290.40	\$ 156,290.40	6/7/2022	8/5/2022	4/1/2024	ALLIED MACHINERY CORPORATION	FURN & DEL MV & EQUIP F/ISLANDS OF OAHU,HAWAII,MAUI,MOLOKAI&KAUAI	State Project Manager	Y	G
TRN561, 531, 511, 501	B	As Billed	A	\$ 1,438,600.00	\$ 1,182,900.00	6/20/2022	8/5/2022	12/23/2023	BACON-UNIVERSAL COMPANY, INC.	FURN & DEL MV & EQUIP F/ISLANDS OF OAHU, MAUI, MOLOKAI, KAUAI	State Project Manager	Y	G
TRN561	B	As Billed	A	\$ 1,165,800.34	\$ 1,165,800.34	6/14/2022	8/5/2022	12/31/2023	INTERNATIONAL TRUCKS	FURN & DEL MV & EQUIP F/ISLAND OF OAHU,HAWAII,MAUI,MOLOKAI&KAUAI	State Project Manager	Y	G
TRN595	B & N	As Billed	M	\$ 3,991,000.00	\$ 1,038,539.95	7/14/2022	8/25/2022	5/25/2026	QRSE, LLC	CM SVCS F/INTERSTATE ROUTE H-1 RESURFACING,MILLER PEDESTRIAN OVERPASS	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 384,542.06	\$ 299,076.28	8/23/2022	10/17/2022	10/16/2024	T & M ENVIRONMENTAL, LLC	FURNISHING DRAIN INSPECTION CLEANING - OAHU,HAWAII - PROJ #HWY-C-34-22	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 1,050,454.00	\$ 314,684.65	9/2/2022	12/5/2022	12/4/2023	UNDERGROUND SERVICES, INC.	FURN STORM DRAIN CLEANING & CCTV INSPECTION AT VARIOUS LOCATIONS - OAHU	State Project Manager	Y	S
TRN531	B	As Billed	M	\$ 668,082.00	\$ 668,082.00	9/8/2022	10/3/2022	10/2/2024	IMUA LANDSCAPING CO., INC.	MAINT OF LANDSCAPED AREAS & IRRIG SYST AT VARIOUS LOCATIONS - KAHULUI,	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 823,379.75	\$ 819,725.75	10/4/2022	11/14/2022	11/13/2024	ABB INC	MAINT & INSPECT OF ELECTRICAL EQUIP AT INTERSTATE RTE H-3 FRWY -HARANO	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 488,872.00	\$ 350,336.35	10/17/2022	12/1/2022	11/30/2024	ISLAND LANDSCAPING AND	MAINT OF LANDSCAPED AREAS KAMEHAMEHA HWYS-TURTLE BAY TO KAHALUU STR BRID	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 553,999.88	\$ 270,437.79	1/24/2023	3/20/2023	3/19/2024	AMERICAN GUARD SERVICES, INC.	FURNISHING SECURITY GUARD SVCS F/OAHU DISTRICT ADMIN OFC, KAKOI & KEEHI	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 192,996.00	\$ 132,435.40	1/26/2023	3/1/2023	2/29/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT OF LANDSCAPED AREAS H2-FRWY - WILIKINA DR & KUNIA RD,WAHIAWA,OAHU	State Project Manager	Y	S
TRN595	B & N	As Billed	M	\$ 4,905,402.60	\$ 2,908,701.55	3/20/2023	4/20/2023	3/30/2024	HI'ILAWA CONSTRUCTION LLC	KUHIO HWY RESURFACING - LAUKINI RD TO KAPULE HWY - PROJ #NH-056-1(062)	State Project Manager	Y	S
TRN595	B & N	As Billed	M	\$ 6,918,289.50	\$ 6,918,289.50	3/14/2023	4/21/2023	9/30/2024	HI'ILAWA CONSTRUCTION LLC	KUHIO HWY RESURFACING - KAHILIOLO RD TO KA HAKU RD- PROJ #STP-056-1(064)	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 146,155.48	\$ 87,194.44	3/21/2023	5/29/2023	5/28/2024	ZIP U THERE INC.	FURN & MAINT TRAFFIC CONTROL ON CONTRFLOW LNES NIMITZ HWY WAIKIKI BOUND	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 593,662.00	\$ 593,662.00	3/23/2023	3/23/2023	1/31/2025	TED'S WIRING SERVICE, LTD.	WILSON TUNNEL ELECTRICAL IMPROVEMENTS - LIKELIKE HWY - ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 177,740.00	\$ 161,235.34	4/10/2023	6/1/2023	5/31/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT & INSPECTION OF LANDSCAPED AREAS & IRRIGATION SYST,KEEHI INTERCHGE	State Project Manager	Y	S
TRN595	B & N	As Billed	M	\$ 473,550.00	\$ 473,550.00	5/17/2023	6/16/2023	1/31/2024	GLOBAL SPECIALTY CONTRACTORS,	NAIILIHAELE STREAM BRIDGE EMERGENCY REPAIRS RT 360 MILE PSOT 6.2	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 339,374.00	\$ 288,637.67	5/17/2023	7/1/2023	6/30/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINTENANCE OF LANDSCAPED AREAS AND MAINTENANCE AND INSPECTION OF IRRIGATION SYSTEM, H-1 FREEWAY, SALT LAKE BOULEVARD TO PUULOA ROAD AND PEARL HARBOR INTERCHANGE AND NIMITZ HIGHWAY, VALKENBURGH STREET TO PUULOA ROAD, DISTRICTS OF EWA AND HONOLULU, ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 214,693.00	\$ 214,396.00	5/17/2023	6/23/2023	6/22/2024	AMERICAN ELECTRIC CO., LLC	MAINT & INSPECTION OF ELECTRICAL EQUIPMENT AT WILSON TUNNEL, LIKELIKE HIGHWAY	State Project Manager	Y	S
TRN595	B & N	As Billed	M	\$ 808,493.70	\$ 808,493.70	5/19/2023	6/22/2023	12/31/2023	GLOBAL SPECIALTY CONTRACTORS,	KAALEA STREAM BRIDGE EMERGENCY REPAIRS - RTE 360 MILE POST 8.6	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 149,758.00	\$ 143,669.45	6/1/2023	8/1/2023	7/31/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT OF LANDSCAPED AREAS & MAINT & INSPECTION OF IRR SYSTEM - H3 FRWY	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 512,897.70	\$ 512,897.70	6/5/2023	6/19/2023	7/31/2024	PROMETHEUS CONSTRUCTION	HANA HWY EMERGENCY SLOPE REPAIRS-VINCINTY OF W KUIAHA RD I/S	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 249,836.00	\$ 246,836.00	6/13/2023	6/29/2023	6/28/2024	CENTRIC ELEVATOR CORPORATION	MAINT TESTING & INSPECTION OF ELEVATORS AT HARANO TUNNEL I/S RTE H3 FRWY	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 4,753,350.00	\$ 4,009,337.13	6/16/2023	7/19/2023	1/25/2024	GLOVER, JAS. W., LTD.	KUAMOO ROAD RESURFACING, VICINITY OF UH AGRICULTURAL EXPERIMENT STATION TO END OF KUAMOO ROAD	State Project Manager	Y	S
TRN595	B & N	As Billed	M	\$ 7,135,898.75	\$ 7,135,838.75	6/15/2023	7/19/2023	1/25/2024	GLOVER, JAS. W., LTD.	KUHIO HWY RESURFACING - WAIKAEA BRIDGE TO MAILIHUNA RD	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 26,000.00	\$ 18,000.00	6/19/2023	7/3/2023	7/2/2024	APM TOWING LLC	FURNISHING OF VEHICLE TOWING SVCS F/THE PALI TUNNEL -ISLAND OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 445,979.78	\$ 354,010.02	6/21/2023	8/1/2023	7/31/2024	SAFETY SYSTEMS AND SIGNS	FURNISH & MAINTAIN TRAFFIC CONTROL ON CONTRAFLOW LN FARRINGTON HWY MAKAHA	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,145,132.10	\$ 1,145,132.10	6/30/2023	10/2/2023	1/11/2024	TOM'S BACKHOE & EXCAVATION CO., INC.	RAISED SIDEWALKS VARIOUS LOCATIONS ISLAND OF MOLOKAI	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 2,098,338.90	\$ 2,098,338.90	7/17/2023	9/18/2023	7/8/2024	ABHE & SVOBODA, INC.	MINOR BRIDGE REPAIRS AT VARIOUS LOCATION - PART 1 - PROJ #HWY-K-02-23M	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 104,128.86	\$ 97,520.18	7/13/2023	8/1/2023	7/31/2024	SAFETY SYSTEMS AND SIGNS	FURNISHING AND MAINTAINING TRAFFIC CONTROL, KAMEHAMEHA HIGHWAY TO PALI HIGHWAY, HONOLULU BOUND, AND VINEYARD BOULEVARD TO PUNCHBOWL STREET, EAST BOUND, RIGHT TURN LANE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 274,400.00	\$ 274,400.00	8/21/2023	10/15/2023	10/14/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT OF LANDSCAPED AREAS & MAINT,INSP OF IRRIG SYST H2 FRWY,WAIAWA I/C	State Project Manager	Y	S
TRN561	B	As Billed	M	\$ 474,964.00	\$ 441,716.85	8/24/2023	9/18/2023	9/17/2024	SMALT & COMPANY, INC.	MAINT OF LANDSCAPED AREAS KAPULE HWY & AHUKINI RD/DISTRICT OF LIHUE, KAUAI	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 547,445.00	\$ 547,445.00	9/12/2023	11/1/2023	10/31/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINTENANCE OF LANDSCAPED AREAS AND MAINTENANCE AND INSPECTION OF IRRIGATION SYSTEM, H-1 FREEWAY, MIDDLE STREET TO KAPIOLANI INTERCHANGE AND VINEYARD BOULEVARD, PALAMA STREET TO H-1 FREEWAY	State Project Manager	Y	S

Department of Transportation - Highways  
Active Contracts as of December 1, 2023

Prog ID	MOE	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
TRN561	B	As Billed	M	\$ 57,368.22	\$ 57,368.22	9/15/2023	11/1/2023	1/30/2024	GP ROADWAY SOLUTIONS, INC.	FURN & DELIVER MV & EQUIP - ISLANDS OF OAHU,HAWAII,KAUAI&MAUI	State Project Manager	Y	S
TRN531	B	As Billed	A	\$ 255,282.62	\$ 255,282.62	10/2/2023	11/1/2023	1/30/2024	HT&T TRUCK CENTER	FURN & DEL MV & EQUIP, ISLANDS OF OAHU,HAWAII,KAUAI,MAUI	State Project Manager	Y	G
TRN511	B	As Billed	A	\$ 321,956.10	\$ 321,956.10	10/2/2023	11/1/2023	1/30/2024	INTERNATIONAL TRUCKS OF HAWAII, LLC	FURN & DEL MV & EQUIP - ISLANDS OF OAHU,HAWAII,KAUAI,MAUI	State Project Manager	Y	G
TRN595	B	As Billed	M	\$ 286,965.00	\$ 286,965.00	10/2/2023	11/3/2023	4/19/2024	KAIKOR CONSTRUCTION GROUP,	FARRINGTON HWY RTE 93 ULEHAWA STREAM BRDG REPAIRS	State Project Manager	Y	S
TRN561	B	As Billed	A	\$ 44,020.93	\$ 44,020.93	10/10/2023	11/1/2023	1/30/2024	ALLIED MACHINERY CORPORATION	FURN & DEL MV & EQUIP - ISLAND OF OAHU,HAWAII,KAUAI,MAUI	State Project Manager	Y	G
TRN501	B	As Billed	M	\$ 348,972.00	\$ 348,972.00	10/12/2023	10/12/2023	12/14/2024	ISLAND LANDSCAPING AND MAINTENANCE, INC.	MAINT LANDSCAPED AREAS,PALI HWY SCHOOL ST TO KALANIANOLE HWY ZONE BY5	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 230,210.00	\$ 230,210.00	10/13/2023	12/1/2023	11/30/2024	TANGATAEVAHA, TEVITA E.	MAINT LANDSCAPED AREA MAINT & INSPEC OF IRRIG SYST H-1 FRWY &FARRINGTON HWY	State Project Manager	Y	S
TRN561, 531	B	As Billed	A	\$ 1,107,200.00	\$ 1,107,200.00	10/13/2023	11/15/2023	2/13/2024	BACON-UNIVERSAL COMPANY INC.	FURN & DEL MV & EQUIPM ISLAND OF OAHU,HAWAII,KAUAI & MAUI	State Project Manager	Y	G
TRN595, 531	B & N	As Billed	M	\$ 4,150,000.00	\$ 4,150,000.00	11/27/2023	11/29/2023	11/29/2026	CDM SMITH, INC.	HAWAII RD USAGE CHARGE - PHASE 2 - PROJ #STS-1500(142)	State Project Manager	Y	S

Department of Transportation - General Administration  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
TRN995	B	\$ 77,488	M	\$ 77,488.00	\$ 77,488.00	8/3/2023	8/16/2023	6/30/2024	Pacific Technology Solutions	Provide technical support services to help staff manage the Nutanix / VMWare virtual infrastructure / Cisco / Unitrends backup appliance devices, network and ups installation, documentation, and support (remote hands) for all HDOT locations across the State	Status Reports	Y	S
TRN995	B	\$ 19,469	M	\$ 19,469.00	\$ 19,469.00	8/3/2023	8/15/2023	6/30/2024	Secure Technology Hawaii	Provide technical support services to help staff design, upgrade, maintain, manage, and support DOT's CheckPoint Firewall Systems	Status Report	Y	S
TRN995	B	\$ 29,000	M	\$ 29,000.00	\$ 27,920.00	7/26/2023	8/14/2023	8/13/2024	ThoughtFocus	Provide ADMIN / DEV Support hours for Oracle Database support to HDOT staff	status meetings	Y	S
TRN995	B	\$ 22,899	M	\$ 22,899.00	\$ 22,899.00	12/27/2023	1/2/2023	2/1/2024	eWorld	Lotus Notes Infrastructure Support	status meetings/reports/task com	Y	S
TRN995	B	\$ 350,000	M	\$ 350,000.00	\$ 312,200.00	4/28/2023	5/30/2023	6/1/2024	eWorld	Lotus Notes to ServiceNow Conversion	Status Reports/timesheets	Y	S
TRN995	B	\$ 30,000	M	\$ 30,000.00	\$ 26,340.00	6/21/2023	6/21/2023	6/20/2024	ThoughtFocus	ServiceNow Technical Support	status meetings/reports/task com	Y	S
TRN995	B	\$ 27,940	M	\$ 27,940.00	\$ 27,940.00	12/12/2023	3/1/2024	3/1/2025	Cherry Roads	DR Fortress Colocation	Status Report	Y	S
TRN995	B	\$ 19,025	M	\$ 19,025.00	\$ 12,241.00	5/19/2023	5/7/2023`	5/6/2024	ThoughtFocus	Admin and Dev support for Sharepoint	status meetings/reports/task com	Y	S
TRN995	B	\$ 25,380	M	\$ 25,380.00	\$ 24,480.00	6/2/2023	5/7/2023`	5/6/2024	ThoughtFocus	Content Mangement Support	status meetings/reports/task com	Y	S
TRN995	N	\$ 1,975,000	M - Monthly progress payments based on the value of the services performed.	\$ 1,975,000.00	\$ 51,147.00	10/29/2019	1/13/2020	12/29/2023	CH2M Hill, Inc.	Hawaii Statewide Transportation Plan	Monthly Status Report, Monthly Project Manager Meeting	Y	S
TRN995	N	\$ 900,000	M - Monthly progress payments based on the value of the services performed.	\$ 900,000.00	\$ 453,590.00	5/4/2021	5/21/2021	6/30/2024	Center for Transportation and Environment, Inc	Hawaii Statewide Zero Emissions Bus Pilot Program	Weekly Project Meetings, Monthly Status Report	Y	S

Department of Transportation - General Administration  
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
TRN995	N	\$ 4,075,646	O- Progress payment made based on the delivery of the vehicles.	\$ 4,075,646	\$ 4,075,646	5/17/2023	6/1/2023	2/25/2024	Soderholm Sales and Leasing, Inc. dba Soderholm Bus & Mobility	49 U.S.C. Section 5310 Transportation for Elderly and Persons with Disabilities	Monthly Project Manager Meeting, Project Manager onsite inspection and acceptance of vehicle.	N	G
TRN995	N	\$ 699,109	A- Annual payment made based on the services performed.	\$ 699,109	\$ 526,559	2/23/2023	2/23/2023	2/22/2026	ASKREPLY, Inc. dba B2GNOW	BlackCat Transit (Core Tier 1 System plus modules)	Weekly Project Meetings, Monthly Status Report	Y	S

Department of Transportation - Airports  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
TRN 195	1	1	00	00	Airports Division Capital Improvement Program Project Staff Costs, Statewide	B		\$ 160,000
TRN 195	1	1	00	00	Airports Division Capital Improvement Program Project Staff Costs, Statewide	X		\$ 6,000
TRN 195	2	2	00	00	Airfield Improvements, Statewide	E		\$ 103,751,000
TRN 195	2	2	00	00	Airfield Improvements, Statewide	N		\$ 166,684,000
TRN 102	1	3	15	30	Daniel K. Inouye International Airport, Airport Improvements, Oahu	E		\$ 500,224,000
TRN 102	1	3	15	30	Daniel K. Inouye International Airport, Airport Improvements, Oahu	N		\$ 121,700,000
TRN 131	1	4	7	13	Kahului Airport, Airport Improvements, Maui	E		\$ 26,950,000
TRN 131	1	4	7	13	Kahului Airport, Airport Improvements, Maui	N		\$ 5,110,000
TRN 195	3	5	00	00	Facility Improvements, Statewide	E		\$ 83,501,000
TRN 114	1	6	4	7	Ellison Onizuka Kona International Airport at Keahole, Airport Improvements, Hawaii	E		\$ 4,002,000
TRN 114	1	6	4	7	Ellison Onizuka Kona International Airport at Keahole, Airport Improvements, Hawaii	N		\$ 2,800,000
TRN 111	1	7	1	3	Hilo International Airport, Airport Improvements, Hawaii	E		\$ 9,002,000
TRN 111	1	7	1	3	Hilo International Airport, Airport Improvements, Hawaii	N		\$ 1,826,000
TRN 161	1	8	8	16	Lihue Airport, Airport Improvements, Kauai	E		\$ 19,228,000
TRN 161	1	8	8	16	Lihue Airport, Airport Improvements, Kauai	N		\$ 24,900,000
TRN 161	1	8	8	16	Lihue Airport, Airport Improvements, Kauai	X		\$ 9,700,000
TRN 195	4	9	00	00	Airport Development, Statewide	E		\$ 22,001,000
TRN 104	1	10	21	41	Kalaeloa Airport, Airport Improvements, Oahu	E		\$ 1,500,000
TRN 195	5	11	00	00	Rental Car Facility Improvements, Statewide	X		\$ 22,000,000

Department of Transportation - Harbors  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
TRN395	1	1	0	0	MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE	B	2,500,000	2,500,000
TRN395	2	2	0	0	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	B	4,000	4,000
TRN395	2	2	0	0	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	E	9,992,000	24,988,000
TRN395	2	2	0	0	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	N	35,000,000	4,000
TRN395	2	2	0	0	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	R	4,000	4,000
TRN301	3	3	15	28	HONOLULU HARBOR IMPROVEMENTS, OAHU	B	4,000	4,000
TRN301	3	3	15	28	HONOLULU HARBOR IMPROVEMENTS, OAHU	E	49,988,000	79,988,000
TRN301	3	3	15	28	HONOLULU HARBOR IMPROVEMENTS, OAHU	N	4,000	4,000
TRN301	3	3	15	28	HONOLULU HARBOR IMPROVEMENTS, OAHU	R	4,000	4,000
TRN303	4	4	24	50	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	B	-	4,000
TRN303	4	4	24	50	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	E	-	14,494,000
TRN303	4	4	24	50	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	N	-	4,000
TRN303	4	4	24	50	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	R	-	4,000
TRN331	5	5	5	9	KAHULUI HARBOR IMPROVEMENTS, MAUI	B	4,000	4,000
TRN331	5	5	5	9	KAHULUI HARBOR IMPROVEMENTS, MAUI	E	9,988,000	30,988,000
TRN331	5	5	5	9	KAHULUI HARBOR IMPROVEMENTS, MAUI	N	4,000	4,000
TRN331	5	5	5	9	KAHULUI HARBOR IMPROVEMENTS, MAUI	R	4,000	4,000
TRN313	6	6	4	8	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000
TRN313	6	6	4	8	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	14,988,000
TRN313	6	6	4	8	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000
TRN313	6	6	4	8	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000
TRN311	7	7	1	3	HILO HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000
TRN311	7	7	1	3	HILO HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	30,988,000
TRN311	7	7	1	3	HILO HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000



Department of Transportation - Harbors  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
TRN311	7	7	1	3	HILO HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000
TRN361	8	8	8	16	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	B	-	4,000
TRN361	8	8	8	16	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	E	-	13,988,000
TRN361	8	8	8	16	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	N	-	4,000
TRN361	8	8	8	16	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	R	-	4,000

Department of Transportation - Highways  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
TRN501	2	18	18	39	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU	E		\$ 1,500,000
TRN501	1	8	21	43	PAAKEA ROAD, OAHU	E		\$ 3,450,000
TRN511	1	13	3	6	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	E		\$ 200,000
TRN511	1	13	3	6	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	N		\$ 800,000
TRN531	1	2	6	14	LAHAINA REPAIR, REHABILITATION, AND/OR REINSTALLATION, MAUI	E		\$ 6,600,000
TRN531	1	2	6	14	LAHAINA REPAIR, REHABILITATION, AND/OR REINSTALLATION, MAUI	N		\$ 26,400,000
TRN561	1	10	8	15	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	E		\$ 1,700,000
TRN561	1	10	8	15	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	N		\$ 6,800,000
TRN595	4	5	0	0	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	E		\$ 3,351,000
TRN595	4	5	0	0	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N		\$ 4,160,000
TRN595	1	1	0	0	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	E		\$ 18,308,000
TRN595	1	1	0	0	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	N		\$ 21,400,000
TRN595	8	11	0	0	HIGHWAY PLANNING, STATEWIDE	E		\$ 3,400,000
TRN595	8	11	0	0	HIGHWAY PLANNING, STATEWIDE	N		\$ 13,600,000
TRN595	9	12	0	0	HIGHWAY RESEARCH, STATEWIDE	E		\$ 4,500,000
TRN595	9	12	0	0	HIGHWAY RESEARCH, STATEWIDE	N		\$ 15,360,000
TRN595	5	6	0	0	HIGHWAY TUNNEL PROGRAM, STATEWIDE	B		\$ 1,500,000
TRN595	5	6	0	0	HIGHWAY TUNNEL PROGRAM, STATEWIDE	E		\$ 9,200,000
TRN595	5	6	0	0	HIGHWAY TUNNEL PROGRAM, STATEWIDE	N		\$ 36,800,000
TRN595	3	4	0	0	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	B		\$ 1,593,000
TRN595	3	4	0	0	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	E		\$ 34,407,000
TRN595	3	4	0	0	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N		\$ 94,068,000
TRN595	13	17	0	0	HIGHWAYS MODERNIZATION, STATEWIDE	B		\$ 1,350,000
TRN595	13	17	0	0	HIGHWAYS MODERNIZATION, STATEWIDE	E		\$ 1,240,000
TRN595	13	17	0	0	HIGHWAYS MODERNIZATION, STATEWIDE	N		\$ 10,360,000
TRN595	6	7	0	0	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	E		\$ 5,000,000

Department of Transportation - Highways  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
TRN595	2	3	0	0	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	B		\$ 9,000,000
TRN595	2	3	0	0	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	E		\$ 63,700,000
TRN595	2	3	0	0	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N		\$ 221,600,000
TRN595	7	9	0	0	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	E		\$ 42,586,000
TRN595	7	9	0	0	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	N		\$ 97,188,000
TRN595	11	15	0	0	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	E		\$ 4,500,000
TRN595	11	15	0	0	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	N		\$ -
TRN595	10	14	0	0	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	E		\$ 350,000
TRN595	10	14	0	0	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	N		\$ -
TRN595	12	16	0	0	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	E		\$ 1,900,000
TRN595	12	16	0	0	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	N		\$ 7,600,000
TRN511					WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	E		
TRN511					KEAAU-PAHOA ROAD IMPROVEMENTS, HIGHWAY 130 WIDENING FROM SHOWER TO KALOLI DRIVE, HAWAII	E		\$ -
TRN511					KEAAU-PAHOA ROAD IMPROVEMENTS, HIGHWAY 130 WIDENING FROM SHOWER TO KALOLI DRIVE, HAWAII	N		\$ -
TRN531					PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	E		
TRN531					PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	N		
TRN531					NANILOA DRIVE BRIDGE, REHABILITATION, MAUI	E		\$ -
TRN531					NANILOA DRIVE BRIDGE, REHABILITATION, MAUI	N		\$ -
TRN561					WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	E		
TRN561					WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	N		
TRN595					HIGHWAYS DIVISION SUPPORT SERVICES, STATEWIDE	E		\$ -
TRN595					HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	E		\$ -
TRN595					HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	N		\$ -

Department of Transportation - General Administration  
 Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-</u> <u>Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
					None			

Department of Transportation - Airports  
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
		None.			

Department of Transportation - Harbors  
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
NONE					

Department of Transportation - Highways  
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		None			

Department of Transportation - General Administration  
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
		None			



Department of Transportation - Airports  
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
TRN 102	BC	Daniel K. Inouye International Airport	Operate and maintain airport facilities and surrounding areas such as the runways, taxiways, and aprons.
TRN 104	BC	General Aviation	
TRN 111	BD	Hilo International Airport	
TRN 114	BE	Ellison Onizuka Kona International Airport @Keahole	
TRN 116	BE	Waimea-Kohala Airport	
TRN 118	BE	Upolu Airport	
TRN 131	BF	Kahului Airport	
TRN 133	BF	Hana Airport	
TRN 135	BF	Kapalua Airport	
TRN 141	BF	Molokai Airport	
TRN 143	BF	Kalaupapa Airport	
TRN 151	BF	Lanai Airport	
TRN 161	BG	Lihue Airport	
TRN 163	BG	Port Allen Airport	
TRN 195	BB	Airports Administration	Provide administrative assistance to other programs within the division for the operation and maintenance of the State's system of public airports.

Department of Transportation - Harbors  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
TRN301	CC	Honolulu Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Honolulu Harbor.
TRN303	CC	Kalaeloa Barbers Point Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Kalaeloa Barbers Point Harbor.
TRN311	CD	Hilo Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Hilo Harbor.
TRN313	CD	Kawaihae Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Kawaihae Harbor.
TRN331	CF	Kahului Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Kahului Harbor.
TRN333	CF	Hana Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Hana Harbor.
TRN341	CF	Kaunakakai Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Kaunakakai Harbor.
TRN351	CF	Kaumalapau Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Kaumalapau Harbor.
TRN361	CG	Nawiliwili Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Nawiliwili Harbor.
TRN363	CG	Port Allen Harbor	To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing, maintaining, and operating commercial harbor facilities and supporting services at Port Allen Harbor.
TRN395	CB	Harbors Administration	To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general water transportation related services, statewide.

Department of Transportation - Highways  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
TRN 501	DC	Oahu Highways	To facilitate the rapid, safe and economical movement of people and goods on the island of Oahu by providing and maintaining highways.
TRN 511	DD	Hawaii Highways	To facilitate the rapid, safe and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.
TRN 531	DF	Maui Highways - Maui Office	To facilitate the rapid, safe and economical movement of people and goods on the island of Maui by providing and maintaining highways.
TRN 531	DM	Maui Highways - Molokai Office	To facilitate the rapid, safe and economical movement of people and goods on the island of Molokai by providing and maintaining highways.
TRN 531	DL	Maui Highways - Lanai Office	To facilitate the rapid, safe and economical movement of people and goods on the island of Lanai by providing and maintaining highways.
TRN 561	DG	Kauai Highways	To facilitate the rapid, safe and economical movement of people and goods on the island of Kauai by providing and maintaining highways.
TRN 595	DA	Highways Administration	To enhance the effectiveness of the program by providing program leadership, staff support services for project funded programs.
TRN 595	DB	Highways Administration	To enhance the effectiveness of the program by providing program leadership, staff support services, and general land transportation-related services.
TRN 597	AB	Highways Safety	To facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules and regulations relating to highway safety and motor carrier safety operations and providing for supportive services.

Department of Transportation - General Administration  
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
TRN695	AC	Aloha Tower Development Corporation	Manage the real property assets that are within the jurisdiction of ATDC
TRN995	AA	General Administration	Provide program leadership and staff support services for the department

Department of Transportation -Airports  
Organization Chart and Changes

Table 18

<u>Year of Change</u> <u>FY24/FY25</u>	<u>Description of Change</u>

Department of Transportation - Harbors  
Organization Changes

Table 18

<u>Year of Change</u> <u>FY24/FY25</u>	<u>Description of Change</u>
FY24	Reassignment of the special project positions for the Systems Resources Management Section. A redescription of the Geographic Information Systems (GIS), Asset Management Systems (AMS), and Projects Management Support System (PMSS).
FY24	Reassignment of the Maintenance Section from having one (1) maintenance unit to splitting into two (2) maintenance units, the Hilo Unit and the Kawaihae Unit.

Organization Chart and Changes

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
FY24	-Org Chart Page No. 73: redescribed a Position Numbers 124249 and 124250 from Human Resources Assistant IV, SR-11 to Engineering Technician V, SR-15.
	-Org Chart Page No. 35 : established a Position Number 124672 (Pseudo no. 991911, CE IV, SR-24)

Department of Transportation - General Administration  
Organization Chart and Changes

Table 18

<u>Year of Change</u> <u>FY24/FY25</u>	<u>Description of Change</u>
FY24	Position Number (PN) 124194 Aloha Tower Development Corporation (ATDC) Program Specialist was converted from temporary to permanent by Act 164 / SLH 2023 (org chart page 2).
FY24	PN9752 was redescribed from an Information Technology Band B, SR24 to a Human Resources Specialist V, SR24 and moved from the Computer Systems & Services (CSS) Office to the Personnel (PER) Office, Special Services Staff (org chart pages 9 and 16).
FY24	PN37743 was redescribed from a Computer Operator II, SR15 to a Human Resources Assistant V, SR13 and moved from the CSS Office to the PER Office, Recruitment Services Staff (org chart pages 9 and 16).
FY24	PN26296 was redescribed from a Program Evaluation Analyst V, SR-24 to a Human Resources Specialist V, SR-24 and moved from the Planning, Programming and Budgeting (PPB) Management Analytical Office to the PER Office, Labor Relations Staff (org chart pages 9 and 14).
FY24	PN11973 Offset Press Operator II, BC-08 was redescribed to a Duplicating Machine Operator III, SR-09 (org chart page 11).
FY24	Approved Reorganization of the Rail Transit Safety Oversight Office (PPB 12.3571R), which included the move of PN 112252 and PN 112475 from the Statewide Transportation Planning Office (org chart page 18) to Rail Transit Safety Oversight Office (new org chart page 19).



Department of Transportation - General Administration  
Organization Chart and Changes

Table 18


Department of Transportation - Airports  
Administration Package Bills

Table 19

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
	None. Airports does not plan to introduce any Bills, fiscal or otherwise currently.										

Department of Transportation - Harbors  
 Administrative Package Bills

Table 19

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
NONE											

Department of Transportation - Highways  
Administration Package Bills

Table 19

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
None											

Department of Transportation - General Administration  
Administration Package Bills

Table 19

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
	None										

Department of Transportation - Airports  
 Previous Specific Appropriation Bills

<u>Prog ID</u>	<u>Appropriating Act</u>	<u>Amount Allotted</u>	<u>FTE Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
	None.										

Department of Transportation - Harbors  
 Previous Specific Appropriation Bills

Table 20

<u>Prog ID</u>	<u>Appropriating Act</u>	<u>Amount Allotted</u>	<u>FTE Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
NONE											

Department of Transportation - Highways  
 Previous Specific Appropriation Bills

Table 20

Prog ID	Appropriating Act	Amount Allotted	FTE Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
TRN 595	Act 124/SLH 22	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	7/1/2020	6/30/2025	Photo Red Light Running Pilot Program	New Initiative	Yes
TRN 595	Act 124/SLH 22	\$ 274,221	\$ -	\$ -	\$ 274,221	\$ -	7/1/2020	6/30/2025	Photo Red Light Running Pilot Program	New Initiative	Yes
TRN 595	Act 148/SLH 23	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	7/1/2023	6/30/2025	Toxicology Lab	New Initiative	Yes
TRN 595	Act 244/SLH 23	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	7/1/2023	6/30/2024	Safe Routes to School	Enhancement	Yes
TRN 595	Act 63/SLH 23	\$ 2,500,000	\$ -	\$ 40,000	\$ -	\$ 1,260,000	7/1/2023	6/30/2024	Noise Detection Cameras Pilot Program	New Initiative	To be determined
TRN 595	Act 222/SLH 23	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	7/1/2023	6/30/2024	Road Usage Charge Program	New Initiative	Yes



Department of Transportation - General Administration  
 Previous Specific Appropriation Bills

Table 20

<u>Prog ID</u>	<u>Appropriating Act</u>	<u>Amount Allotted</u>	<u>FTE Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
	None										

Department of Transportation - Airports

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
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None.

Department of Transportation - Harbors

Table 21

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
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NONE

Department of Transportation - Highways

Table 21

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
TRN 595	DB	22816	Program Budget Analyst V	N	SR-24	13	P	B	1.00	\$ 80,184	\$ 93,840	N	HRD1	A TRN 595	12/13/2022	Department Head
TRN 595	DB	49703	Program Budget Analyst IV	N	SR-22	13	P	B	1.00	\$ 58,560	\$ 65,916	N	HRD1	A TRN 595	12/13/2022	Department Head
TRN 531	DF	122411	Human Resources Assistant IV	N	SR-11	3	P	B	1.00	\$ 36,804	\$ 39,816	N	HRD1	A TRN 531	8/16/2023	Department Head

Note: Positions identified are reallocated or reclassified above previously authorized level per HRD-1.

Department of Transportation - General Administration

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
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None

Department of Transportation - Airports  
Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
TRN 102	BC	25944	Bus. Srv. Sup. II	N	SR18	4	P	B	1	\$ 54,372	\$ 46,345	N	Hybrid	1	Eligible to Participate in HDOT Program	Weekly staff meeting
TRN195	BB	46740	Accountant IV	N	SR22	13	P	B	1	\$ 5,076	\$ 5,076	N	Hybrid	4	Eligible to Participate in HDOT Program	Employee must meet critical deadlines .
TRN195	BB	28705	Human Resources Specialist V	N	SR24	73	P	B	1	\$ 6,425	\$ 6,425	N	Hybrid	1	Eligible to Participate in HDOT Program	Positons established/ delegated vacancies filled
TRN195	BB	10896	Secretary III	N	SR16	3	P	B	1	\$ 48,456	\$ 4,038	N	Full-time	5	Eligible to Participate in HDOT Program	

Department of Transportation - Harbors  
Positions that are authorized to telework as of November 30, 2023

Prog ID	Sub-Org	Position Number	Position Title	Exempt		BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by	Telework	Number of Days a Week	Reason for Telework	Process to Evaluate Job Performance
				(Y/N)	SR Level							89-Day Hire (Y/N)	Designation (full time or hybrid)			
TRN301	CC	1058	Business Services Supervisor II	N	18C	4	P	B	1.00	54,372.00	54,372.00	N	Hybrid	2	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN301	CC	21462	Account Clerk IV	N	13C	3	P	B	1.00	56,676.00	43,068.00	N	Hybrid	1-2	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN301	CC	11578	Account Clerk III	N	11C	3	P	B	1.00	39,816.00	39,816.00	N	Hybrid	1-2	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN311	CD	47826	Marine Cargo Specialist	N	17C	3	P	B	1.00	50,388.00	50,388.00	N	Hybrid, Situational	5 days, afternoon only.	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN311	CD	1059	Business Services Supvr	N	16G	3	P	B	1.00	56,676.00	56,676.00	N	Situational	3-4 days	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	6485	Secretary III	N	16C	3	P	B	1.00	48,456.00	48,456.00	N	Hybrid	1-2	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	6660	Engineer III	N	22D	13	P	B	1.00	60,912.00	60,912.00	N	Hybrid	3	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	6771	General Const Inspector III	N	19C	3	P	B	1.00	54,468.00	54,468.00	N	Hybrid	2	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	7863	Engineer VI	N	28J	23	P	B	1.00	105,516.00	105,516.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	22130	Engineer V	N	26F	23	P	B	1.00	80,184.00	80,184.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	22127	Engineer III	N	22D	13	P	B	1.00	60,912.00	60,912.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	22123	Engineer IV	N	24J	13	P	B	1.00	86,712.00	86,712.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	1040	Engineer VI	N	28L	13	P	B	1.00	114,132.00	114,132.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	6656	Engineer V	N	26K	13	P	B	1.00	97,560.00	105,360.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	22122	Engineer III	N	22D	13	P	B	1.00	60,912.00	60,912.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	37175	Engineer V	N	26L	13	P	B	1.00	101,460.00	101,460.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	119522	HMP Project Manager	Y	SRNA	35	T	B	1.00	135,311.90	135,311.90	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	119516	HMP Project Manager	Y	SRNA	13	T	B	1.00	94,532.26	94,532.26	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	119520	HMP Project Manager	Y	SRNA	13	T	B	1.00	76,278.38	76,278.38	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	119519	HMP Project Manager	Y	SRNA	13	T	B	1.00	110,794.32	110,794.32	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	9672	Engineer V	N	26H	13	P	B	1.00	86,712.00	86,712.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	9671	Engineer VI	N	28K	23	P	B	1.00	109,752.00	109,752.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	123233	Engineer VI	N	28G	23	P	B	1.00	93,840.00	93,840.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	117367	Environmental Health Spclt IV	N	22I	13	P	B	1.00	74,124.00	74,124.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	120214	Environmental Health Spclt IV	N	22G	13	P	B	1.00	68,556.00	71,280.00	N	Hybrid	2	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	6639	Secretary IV	N	18C	63	P	B	1.00	52,368.00	63,696.00	N	Situational	5	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	7656	Property Manager VI	N	26D	23	P	B	1.00	74,124.00	71,280.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	123129	Property Manager III	N	20D	13	P	B	1.00	56,280.00	60,912.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	21694	Property Manager IV	N	22D	13	P	B	1.00	60,912.00	56,592.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	7658	Secretary I	N	12J	63	P	B	1.00	54,468.00	54,468.00	N	Hybrid	1-2	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	47154	Procurement & Supply Spclt IV	N	22F	13	P	B	1.00	65,916.00	68,556.00	N	Hybrid	3	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	32021	Information Technology Band C	N	26I	13	P	B	1.00	90,204.00	90,204.00	N	Hybrid	4	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	22430	Accountant IV	N	22D	13	p	B	1.00	71,280.00	71,280.00	N	Hybrid	3	Eligible to Participate in HDOT Program	Weekly telework report evaluations
TRN395	CB	42965	Pre Audit Clerk I	N	11D	13	p	B	1.00	41,388.00	41,388.00	N	Hybrid	3-4	Eligible to Participate in HDOT Program	Weekly telework report evaluations

Department of Transportation - Highways  
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
TRN 501	DC	2711	Engineering Program Mgr	N	EM07	35	P	B	1.00	\$ 150,324	\$ 134,652	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 501	DC	6474	Business Svcs Supvr III	N	SR20	4	P	B	1.00	\$ 58,860	\$ 58,860	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 501	DC	52873	Office Assistant IV	N	SR10	3	P	B	1.00	\$ 41,388	\$ 41,388	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 501	DC	111533	Highway Const Inspector II	N	SR19	3	P	B	1.00	\$ 74,580	\$ 80,664	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 501	DC	111545	Engineer V	N	SR26	13	P	B	1.00	\$ 101,460	\$ 101,460	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 501	DC	111547	Engineer III	N	SR22	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 511	DD	1387	Account Clerk IV	N	SR13	3	P	B	0.50	\$ 25,194	\$ 25,194	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	1387	Account Clerk IV	N	SR13	3	P	B	0.50	\$ 25,194	\$ 25,194	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 511	DD	6590	Business Services Supervisor I	N	SR18	84	P	B	0.50	\$ 33,078	\$ 33,078	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 511	DD	7557	Purchasing Tech I	N	SR11	3	P	B	0.50	\$ 19,908	\$ 19,908	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 511	DD	11317	Engineer III	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 531	DF	4121	Account Clerk IV	N	SR13	3	P	B	0.50	\$ 21,534	\$ 21,534	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 531	DF	122411	Human Resources Assistant IV	N	SR11	3	P	B	1.00	\$ 36,804	\$ 39,816	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 561	DG	6764	Account Clerk III	N	SR11	3	P	B	0.50	\$ 26,694	\$ 29,466	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 561	DG	8561	Purchasing Tech II	N	SR11	3	P	B	0.50	\$ 19,908	\$ 19,908	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	conformance to HDOT's current Telework policy dated 1/17/23.
TRN 561	DG	10503	Human Resources Assistant III	N	SR09	3	P	B	1.00	\$ 54,468	\$ 54,468	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	394	Engineering Technician IV	N	SR13	3	P	B	1.00	\$ 54,468	\$ 63,696	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	1289	Engineer V	N	SR26	23	P	B	1.00	\$ 101,460	\$ 105,516	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	1381	Engineer III	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	1385	Engineer III	N	SR22	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.



Department of Transportation - Highways  
Positions that are authorized to telework as of November 30, 2023

Table 22

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TRN 595	DA	2478	Engineer VI	N	SR28	23	P	B	1.00	\$ 118,704	\$ 118,704	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2480	Drafting Technician III	N	SR11	3	P	B	1.00	\$ 46,608	\$ 46,608	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2483	Engineer VI	N	SR28	13	P	B	1.00	\$ 114,132	\$ 118,704	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2489	Engineering Technician VII	N	SR19	4	P	B	1.00	\$ 56,568	\$ 56,568	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2490	Engineer IV	N	SR24	13	P	B	1.00	\$ 77,100	\$ 77,100	N	hybrid	2.50	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2513	Land Boundary Surveyor III	N	SR22	13	P	B	1.00	\$ 65,916	\$ 68,556	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2516	Engineering Program Mgr	N	EM07	35	P	B	1.00	\$ 150,077	\$ 131,112	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2519	Engineer IV	N	SR22	13	P	B	1.00	\$ 60,912	\$ 63,384	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2705	Engineer III	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	3483	Land Boundary Surveyor III	N	SR22	23	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	3486	Office Assistant III	N	SR08	3	P	B	1.00	\$ 36,072	\$ 36,072	N	hybrid	1-4	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	3812	Engineer V	N	SR26	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	3814	Engineer III	N	SR22	13	P	B	1.00	\$ 60,912	\$ 63,384	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	4098	Engineer V	N	SR26	13	P	B	1.00	\$ 93,840	\$ 97,560	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	4493	Engineer V	N	SR26	23	P	B	1.00	\$ 93,840	\$ 97,560	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	4494	Engineer III	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	5301	Engineer V	N	SR26	23	P	B	1.00	\$ 105,516	\$ 105,516	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	5735	Engineer V	N	SR26	13	P	B	1.00	\$ 90,204	\$ 93,840	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6298	Historic Resources Specialist	N	SR22	13	P	B	1.00	\$ 86,712	\$ 86,712	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6426	Land Boundary Surveyor III	N	SR22	13	P	B	1.00	\$ 68,556	\$ 71,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

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TRN 595	DA	6464	Engineer V	N	SR26	13	P	B	1.00	\$ 86,712	\$ 90,204	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6468	Engineer V	N	SR26	13	P	B	1.00	\$ 90,204	\$ 93,840	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6708	Highway Const Inspector V	N	SR21	4	P	B	1.00	\$ 61,188	\$ 61,188	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6857	Engineer III	N	SR22	23	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7456	Drafting Technician VI	N	SR17	3	P	B	1.00	\$ 50,388	\$ 50,388	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7491	Engineer III	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7539	Engineer III	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7559	Engineer V	N	SR26	13	P	B	1.00	\$ 90,204	\$ 90,204	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7599	Engineer V	N	SR26	23	P	B	1.00	\$ 74,124	\$ 101,460	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7600	Engineer V	N	SR26	23	P	B	1.00	\$ 101,460	\$ 101,460	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7602	Engineer III	N	SR22	13	P	B	1.00	\$ 77,100	\$ 60,912	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7662	Engineer IV	N	SR24	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7668	Engineer V	N	SR26	13	P	B	1.00	\$ 101,460	\$ 105,516	N	hybrid	0-1	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7681	Engineer II	N	SR18	13	P	B	1.00	\$ 52,068	\$ 52,068	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7682	Engineer III	N	SR22	13	P	B	1.00	\$ 52,068	\$ 60,912	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7690	Engineer V	N	SR26	13	P	B	1.00	\$ 97,560	\$ 101,460	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7838	Drafting Technician VI	N	SR17	3	P	B	1.00	\$ 52,368	\$ 52,368	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7859	Land Boundary Surveyor V	N	SR26	23	P	B	1.00	\$ 90,204	\$ 90,204	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7947	Land Boundary Surveyor VI	N	SR28	23	P	B	1.00	\$ 105,516	\$ 109,752	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7948	Land Boundary Surveyor III	N	SR22	23	P	B	1.00	\$ 68,556	\$ 60,912	N	hybrid	1-4	Field/Office Hybrid. Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

Department of Transportation - Highways  
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
TRN 595	DA	8002	Engineer V	N	SR26	23	P	B	1.00	\$ 101,460	\$ 105,516	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	8004	Engineer III	N	SR22	23	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	8005	Engineer III	N	SR22	13	P	B	1.00	\$ 60,912	\$ 63,384	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	8008	Engineer V	N	SR26	13	P	B	1.00	\$ 97,560	\$ 101,460	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	8506	Engineer III	N	SR22	13	P	B	1.00	\$ 65,916	\$ 65,916	N	hybrid	1.50	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	8662	Engineer VI	N	SR28	23	P	B	1.00	\$ 114,132	\$ 118,704	N	hybrid	0-1	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	9173	Office Assistant III	N	SR08	3	P	B	1.00	\$ 36,072	\$ 36,072	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	9657	Engineer VI	N	SR28	13	P	B	1.00	\$ 114,132	\$ 93,840	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	9920	Engineer II	N	SR20	13	P	B	1.00	\$ 56,280	\$ 56,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	9921	Engineer I	N	SR18	13	P	B	1.00	\$ 52,068	\$ 52,068	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	9922	Engineer IV	N	SR24	13	P	B	1.00	\$ 60,912	\$ 71,280	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10142	Drafting Technician V	N	SR15	3	P	B	1.00	\$ 43,068	\$ 46,608	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10178	Drafting Technician V	N	SR17	3	P	B	1.00	\$ 50,388	\$ 50,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10181	Engineer V	N	SR26	23	P	B	1.00	\$ 97,560	\$ 101,460	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10193	Engineer II	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10194	Drafting Technician VI	N	SR19	4	P	B	1.00	\$ 56,568	\$ 66,156	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10206	Drafting Technician III	N	SR11	3	P	B	1.00	\$ 50,388	\$ 39,816	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10208	Drafting Technician VII	N	SR19	4	P	B	1.00	\$ 74,424	\$ 74,424	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10363	Engineer VI	N	SR28	23	P	B	1.00	\$ 118,704	\$ 118,704	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10366	Engineer V	N	SR26	23	P	B	1.00	\$ 105,516	\$ 105,516	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

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Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
TRN 595	DA	10367	Engineer IV	N	SR24	13	P	B	1.00	\$ 74,124	\$ 77,100	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10452	Office Assistant IV	Y	SR10	3	P	B	1.00	\$ 38,328	\$ 38,328	N	hybrid	0-1	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10535	Engineer III	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10579	Drafting Aid II	N	SR13	3	P	B	1.00	\$ 39,816	\$ 43,068	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10586	Engineer IV	N	SR24	13	P	B	1.00	\$ 90,204	\$ 93,840	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10587	Drafting Technician VI	N	SR17	3	P	B	1.00	\$ 66,288	\$ 66,288	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10589	Engineer III	N	SR22	13	P	B	1.00	\$ 71,280	\$ 74,124	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10618	Engineer III	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10620	Engineer V	N	SR26	23	P	B	1.00	\$ 105,516	\$ 105,516	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10625	Engineer VI	N	SR28	23	P	B	1.00	\$ 109,752	\$ 114,132	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10638	Engineer VI	N	SR28	23	P	B	1.00	\$ 97,560	\$ 97,560	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10640	Engineer V	N	SR26	13	P	B	1.00	\$ 101,460	\$ 105,516	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10652	Engineer III	Y	SR22	13	P	B	1.00	\$ 77,100	\$ 77,100	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10662	Engineer V	N	SR26	23	P	B	1.00	\$ 86,712	\$ 90,204	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10680	Secretary III	N	SR16	63	P	B	1.00	\$ 48,456	\$ 48,456	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10754	Engineer VI	N	SR28	23	P	B	1.00	\$ 118,704	\$ 118,704	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10780	Engineer VI	N	SR28	23	P	B	1.00	\$ 86,712	\$ 90,204	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11239	Engineer III	N	SR22	13	P	B	1.00	\$ 65,916	\$ 68,556	N	hybrid	2.50	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11269	Secretary III	N	SR16	63	P	B	1.00	\$ 61,332	\$ 61,332	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11780	Engineer V	N	SR26	13	P	B	1.00	\$ 97,560	\$ 101,460	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

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TRN 595	DA	11787	Engineer IV	N	SR22	13	P	B	1.00	\$ 68,556	\$ 60,912	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11791	Engineer VI	N	SR28	23	P	B	1.00	\$ 109,752	\$ 114,132	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11804	Highway Const Inspector IV	N	SR19	3	P	B	1.00	\$ 66,288	\$ 66,288	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11806	Engineer V	N	SR26	13	P	B	1.00	\$ 101,460	\$ 101,460	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11848	Engineer III	N	SR22	13	P	B	1.00	\$ 71,280	\$ 74,124	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11854	Engineer III	N	SR22	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11857	Engineer III	N	SR22	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	3.50	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11857	Engineer III	N	SR22	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11858	Engineer VI	N	SR28	23	P	B	1.00	\$ 118,704	\$ 118,704	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11861	Engineer III	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11862	Engineer III	N	SR22	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	15072	Engineer III	N	SR22	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	15075	Drafting Technician Aid	N	SR09	3	P	B	1.00	\$ 50,388	\$ 36,804	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	16839	Office Assistant IV	N	SR10	3	P	B	1.00	\$ 43,068	\$ 43,068	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	16844	Engineer III	N	SR22	13	P	B	1.00	\$ 74,124	\$ 63,384	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	16845	Engineer III	N	SR22	13	P	B	1.00	\$ 68,556	\$ 71,280	N	hybrid	3.50	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	16854	Engineer III	N	SR22	13	P	B	1.00	\$ 74,124	\$ 74,124	N	hybrid	3.50	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	17420	Engineer III	N	SR22	13	P	B	1.00	\$ 68,556	\$ 71,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	19143	Engineer III	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	19144	Engineer III	N	SR22	13	P	B	1.00	\$ 63,384	\$ 65,916	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

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TRN 595	DA	19151	Office Assistant IV	N	SR10	3	P	B	1.00	\$ 52,368	\$ 52,368	N	hybrid	2.50	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	19154	Engineering Technician V	N	SR15	3	P	B	1.00	\$ 44,760	\$ 52,368	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	22135	Engineer III	N	SR22	23	P	B	1.00	\$ 60,912	\$ 63,384	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	24007	Secretary III	N	SR16	63	P	B	1.00	\$ 71,664	\$ 71,664	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	47896	Engineer V	N	SR26	13	P	B	1.00	\$ 68,556	\$ 77,100	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	123271	Project Manager-AccountingSys	Y	SRNA	73	T	B	1.00	\$ 127,334	\$ 157,000	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	123887	CE V	Y	SR26	23	P	B	1.00	\$ 80,184	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	123974	Engineer III	N	SR22	13	P	B	1.00	\$ 68,556	\$ 68,556	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	124059	Engineer V	N	SR26	23	P	B	1.00	\$ 74,124	\$ 80,184	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	2484	Accountant V	N	SR24	23	P	B	1.00	\$ 80,184	\$ 68,556	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	2506	Pre Audit Clerk I	N	SR11	3	P	B	1.00	\$ 39,816	\$ 39,816	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	2514	Engineer III	N	SR22	13	P	B	1.00	\$ 77,100	\$ 77,100	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	2688	Human Resources Spclt V	N	SR24	73	P	B	1.00	\$ 68,556	\$ 68,556	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	3843	Accountant IV	N	SR22	23	P	B	1.00	\$ 71,280	\$ 74,124	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	5023	Fiscal Management Officer	N	EM05	35	P	B	1.00	\$ 107,905	\$ 137,664	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	7597	Secretary II	N	SR14	3	P	B	1.00	\$ 44,760	\$ 44,760	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	7657	Office Assistant IV	N	SR10	3	P	B	1.00	\$ 38,328	\$ 38,328	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	8661	Engineer III	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	10681	Engineering Program Mgr	N	EM07	35	P	B	1.00	\$ 164,398	\$ 148,956	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	11368	Human Resources Assistant V	N	SR13	63	P	B	1.00	\$ 43,068	\$ 43,068	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

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TRN 595	DB	11579	Pre Audit Clerk I	N	SR11	3	P	B	1.00	\$ 39,816	\$ 39,816	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	11605	Information Technology Band B	N	SR24	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	11782	Engineer V	N	SR26	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	0-1	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	11974	Secretary II	N	SR14	3	P	B	1.00	\$ 54,468	\$ 54,468	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	12076	Pre Audit Clerk I	N	SR11	3	P	B	1.00	\$ 39,816	\$ 39,816	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	12387	Research Statistician IV	N	SR22	23	P	B	1.00	\$ 63,384	\$ 65,916	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	12675	Research Statistician III	N	SR20	13	P	B	1.00	\$ 58,560	\$ 60,912	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	22815	Accountant IV	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	22816	Program Budget Analyst V	N	SR24	13	P	B	1.00	\$ 80,184	\$ 93,840	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	23417	Accountant IV	N	SR22	13	P	B	1.00	\$ 68,556	\$ 68,556	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	27636	Accountant V	N	SR24	13	P	B	1.00	\$ 83,388	\$ 86,712	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	30566	Management Analyst IV	N	SR22	13	P	B	1.00	\$ 65,916	\$ 68,556	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	32022	Information Technology Band B	N	SR24	13	P	B	1.00	\$ 68,556	\$ 71,280	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	34120	Engineer III	Y	SR22	13	P	B	1.00	\$ 83,388	\$ 60,912	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	37738	Human Resources Spclt III	N	SR20	73	P	B	1.00	\$ 60,912	\$ 56,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	43246	Engineer V	N	SR26	13	P	B	1.00	\$ 80,184	\$ 80,184	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	49170	Engineer V	N	SR26	13	P	B	1.00	\$ 93,840	\$ 93,840	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	49689	Human Resources Assistant V	N	SR13	63	P	B	1.00	\$ 43,068	\$ 43,068	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	49703	Program Budget Analyst IV	N	SR22	13	P	B	1.00	\$ 58,560	\$ 65,916	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	49711	Accountant III	N	SR20	13	P	B	1.00	\$ 71,280	\$ 56,280	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

Department of Transportation - Highways  
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
TRN 595	DB	49714	Information Technology Band C	N	SR26	13	P	B	1.00	\$ 105,516	\$ 105,516	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	49715	Information Technology Band C	N	EM05	35	P	B	1.00	\$ 118,704	\$ 154,560	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	49788	Engineer V	N	SR26	13	P	B	1.00	\$ 101,460	\$ 101,460	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	52860	Information Technology Band B	N	SR24	13	P	B	1.00	\$ 68,556	\$ 68,556	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	52861	Information Technology Band C	N	SR26	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	110980	Highway Safety Specialist	N	SR22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	112492	Information Technology Band C	N	SR26	13	P	B	1.00	\$ 86,712	\$ 90,204	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	112493	Information Technology Band B	N	SR24	13	P	B	1.00	\$ 68,556	\$ 68,556	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	112511	Engineer III	N	SR22	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	112764	Human Resources Spclt IV	N	SR22	73	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	112852	Accountant IV	N	SR22	13	P	B	1.00	\$ 56,280	\$ 60,912	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	113225	Engineer V	N	SR26	13	P	B	1.00	\$ 105,516	\$ 105,516	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	116550	Accountant IV	N	SR22	13	P	B	1.00	\$ 74,124	\$ 77,100	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	118382	Information Technology Band B	N	SR20	13	P	B	1.00	\$ 56,280	\$ 56,280	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	118414	Accountant IV	N	SR20	13	P	B	1.00	\$ 56,280	\$ 56,280	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	119098	Engineer VI	N	SR28	13	P	B	1.00	\$ 118,704	\$ 118,704	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	119099	Engineer V	N	SR26	13	P	B	1.00	\$ 101,460	\$ 101,460	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	119161	Engineering Program Mgr	N	EM07	35	P	B	1.00	\$ 172,809	\$ 159,756	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	119162	Secretary II	N	SR14	63	P	B	1.00	\$ 44,760	\$ 44,760	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	121838	Engineer V	N	SR26	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.



Department of Transportation - Highways  
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
TRN 595	DB	122648	Engineer V	N	SR28	23	P	B	1.00	\$ 83,388	\$ 109,752	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	122650	Engineer V	N	SR26	13	P	B	1.00	\$ 74,124	\$ 74,381	Y	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	122653	Engineer I	N	SR18	13	P	B	1.00	\$ 68,556	\$ 52,068	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	122660	Accountant IV	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	1274	Office Assistant IV	N	SR10	3	P	B	1.00	\$ 38,328	\$ 38,328	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	2485	Right-Of-Way Manager	N	EM07	35	P	B	1.00	\$ 146,448	\$ 142,572	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	3992	Engineer IV	N	SR28	23	P	B	1.00	\$ 105,516	\$ 109,752	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6456	Engineer IV	N	SR20	13	P	B	1.00	\$ 68,556	\$ 56,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6465	Engineer IV	N	SR24	13	P	B	1.00	\$ 83,388	\$ 68,556	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6570	Engineer VI	N	SR28	23	P	B	1.00	\$ 118,704	\$ 118,704	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6747	Engineer IV	N	SR24	13	P	B	1.00	\$ 83,388	\$ 86,712	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7689	Engineering Technician VIII	N	SR21	4	P	B	1.00	\$ 63,684	\$ 63,684	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7964	Abstractor VI	N	SR15	3	P	B	1.00	\$ 52,368	\$ 52,368	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7999	Engineer V	N	SR26	23	P	B	1.00	\$ 83,388	\$ 83,388	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	8995	Abstractor VI	N	SR15	3	P	B	1.00	\$ 63,696	\$ 63,696	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	9666	Planner V	N	SR24	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	9970	Abstractor VI	N	SR15	3	P	B	1.00	\$ 52,368	\$ 52,368	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10362	Engineer VI	N	SR28	23	P	B	1.00	\$ 109,752	\$ 114,132	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10370	Planner VI	N	SR26	13	P	B	1.00	\$ 80,184	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10436	Right Of Way Agent V	N	SR24	23	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

Department of Transportation - Highways  
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
TRN 595	DA	10437	Right Of Way Agent V	N	SR24	13	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10439	Right Of Way Agent III	N	SR20	13	P	B	1.00	\$ 60,912	\$ 56,280	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10441	Right Of Way Agent V	N	SR24	23	P	B	1.00	\$ 90,204	\$ 90,204	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10444	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10504	Right Of Way Agent VI	N	SR26	23	P	B	1.00	\$ 80,184	\$ 83,388	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10531	Office Assistant IV	N	SR10	3	P	B	1.00	\$ 38,328	\$ 38,328	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10546	Engineer II	N	SR20	13	P	B	1.00	\$ 52,068	\$ 56,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10692	Engineer V	N	SR26	13	P	B	1.00	\$ 101,460	\$ 105,516	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10717	Office Assistant III	N	SR08	3	P	B	1.00	\$ 36,072	\$ 36,072	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10718	Planner V	N	SR24	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10758	Office Assistant IV	N	SR10	3	P	B	1.00	\$ 38,328	\$ 38,328	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10811	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 68,556	\$ 71,280	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10813	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 65,916	\$ 68,556	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	10828	Abstractor VI	N	SR15	3	P	B	1.00	\$ 52,368	\$ 52,368	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	11863	Engineer V	N	SR26	23	P	B	1.00	\$ 93,840	\$ 93,840	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	15022	Right Of Way Agent III	N	SR20	13	P	B	1.00	\$ 56,280	\$ 68,556	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	15023	Right Of Way Agent V	N	SR24	13	P	B	1.00	\$ 86,712	\$ 90,204	N	hybrid	2.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	19009	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	22120	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 63,384	\$ 65,916	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	123260	Engineer III	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.

Department of Transportation - Highways  
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
TRN 595	DA	123261	Engineer V	N	SR26	13	P	B	1.00	\$ 86,712	\$ 90,204	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	123262	Engineer VI	N	SR28	13	P	B	1.00	\$ 83,388	\$ 97,560	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	10814	Right Of Way Agent VI	N	SR26	23	P	B	1.00	\$ 86,712	\$ 90,204	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	117684	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 77,100	\$ 77,100	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	117685	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 71,280	\$ 71,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	117686	Right Of Way Agent V	N	SR24	13	P	B	1.00	\$ 77,100	\$ 80,184	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DB	117687	Right Of Way Agent IV	N	SR22	13	P	B	1.00	\$ 65,916	\$ 68,556	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 597	AB	2625	Highway Safety Specialist	N	SR22	13	P	B	1.00	\$ 60,912	\$ 60,912	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 597	AB	110803	Highway Safety Specialist	N	SR22	13	P	N	1.00	\$ 68,556	\$ 71,280	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 597	AB	110804	Highway Safety Specialist	N	SR22	13	P	N	1.00	\$ 65,916	\$ 65,916	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 597	AB	110805	Highway Safety Specialist	N	SR22	13	P	N	1.00	\$ 74,124	\$ 74,124	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 597	AB	113178	Highway Safety Specialist	N	SR22	13	P	N	1.00	\$ 65,916	\$ 68,556	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 597	AB	113180	Highway Safety Specialist	N	SR22	13	P	N	1.00	\$ 71,280	\$ 74,124	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6590	Business Services Supervisor I	N	SR18	84	P	B	0.50	\$ 33,078	\$ 33,078	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	7557	Purchasing Tech I	N	SR11	3	P	B	0.50	\$ 19,908	\$ 19,908	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	4121	Account Clerk IV	N	SR13	3	P	B	0.50	\$ 21,534	\$ 21,534	N	hybrid	4.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	6764	Account Clerk III	N	SR11	3	P	B	0.50	\$ 26,694	\$ 29,466	N	hybrid	3.00	Position work duties, function & responsibilities allow for telework.	Conformance to HDOT's current Telework policy dated 1/17/23.
TRN 595	DA	8561	Purchasing Tech II	N	SR11	3	P	B	0.50	\$ 19,908	\$ 19,908	N	hybrid	1.00	Position work duties, function & responsibilities allow for telework.	conformance to HDOT's current Telework policy dated 1/17/23.

Department of Transportation - General Administration  
 Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	14001	Secretary III	N	16	3	P	B	Y	\$ 46,152	\$ 48,456	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	112474	Planner V	N	24	13	P	B	Y	\$ 63,384	\$ 68,556	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	11598	Planner VII	N	28	13	P	B	Y	\$ 80,184	\$ 83,388	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	10686	Planner IV	N	22	13	P	B	Y	\$ 56,304	\$ 60,912	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	22892	Planner V	N	24	13	P	B	Y	\$ 80,184	\$ 86,712	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	8601	Planner VI	N	26	13	P	B	Y	\$ 83,376	\$ 90,204	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	112610	Engineer V	N	26	13	P	B	Y	\$ 68,544	\$ 71,280	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
 Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	10166	Planner V	N	24	13	P	B	Y	\$ 71,268	\$ 77,100	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	122054	General Professional V	N	24	13	P	N	Y	\$ 62,136	\$ 72,528	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	10677	Contracts Spclt	N	22	13	P	B	Y	\$ 65,916	\$ 68,556	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	46034	Engineer IV	N	24	13	P	B	Y	\$ 60,948	\$ 68,556	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	8663	General Professional V	N	26	73	P	B	Y	\$ 71,268	\$ 77,100	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	22117	Information Specialist III	N	20	13	P	B	Y	\$ 52,044	\$ 52,068	N	Hybrid	3-4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	7773	Information Specialist IV	N	22	13	P	B	Y	\$ 63,384	\$ 68,556	N	Hybrid	3-4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
 Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	122862	Information Specialist IV	N	22	13	P	B	Y	\$ 56,304	\$ 52,068	N	Hybrid	3-4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	43045	Secretary II	N	14	63	P	B	Y	\$ 42,624	\$ 44,760	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	32023	Information Technology Band B	N	22	13	P	B	Y	\$ 68,544	\$ 74,124	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	32426	Information Technology Band B	N	24	13	P	B	Y	\$ 63,384	\$ 68,556	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	112933	Information Technology Band B	N	24	13	P	B	Y	\$ 83,376	\$ 86,712	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	7457	Information Technology Band C	N	26	13	P	B	Y	\$ 90,228	\$ 93,840	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	9754	Information Technology Band B	N	24	13	P	B	Y	\$ 93,804	\$ 97,560	N	Hybrid	3	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
 Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	9751	Information Technology Band C	N	26	13	P	B	Y	\$ 101,460	\$ 105,516	N	Hybrid	3	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	112934	Information Technology Band B	N	24	13	P	B	Y	\$ 86,736	\$ 93,840	N	Hybrid	2	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	22032	Secretary II	N	14	63	P	B	Y	\$ 42,624	\$ 44,760	N	Hybrid	2	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	9605	General Professional IV	N	22	13	P	B	Y	\$ 56,304	\$ 56,280	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	28815	Account Clerk III	N	11	3	P	B	Y	\$ 51,876	\$ 54,468	N	Hybrid	1	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	45683	Account Clerk IV	N	13	3	P	B	Y	\$ 41,016	\$ 43,068	N	Hybrid	3	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	28706	Accountant IV	N	22	13	P	B	Y	\$ 83,376	\$ 86,712	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
 Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	12230	Auditor IV	N	22	13	P	B	Y	\$ 68,544	\$ 71,280	N	Hybrid	2	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	25782	Auditor IV	N	22	13	P	B	Y	\$ 71,268	\$ 77,100	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	22182	Auditor IV	N	22	13	P	B	Y	\$ 63,384	\$ 65,916	N	Hybrid	3	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	22118	Auditor VI	N	26	23	P	B	Y	\$ 90,228	\$ 93,840	N	Hybrid	2	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	15626	Accountant V	N	24	13	P	B	Y	\$ 80,184	\$ 83,388	N	Hybrid	3	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	10702	Accountant V	N	24	13	P	B	Y	\$ 80,184	\$ 83,388	N	Hybrid	3	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	10755	Civil Rights Specialist V	N	24	73	P	B	Y	\$ 63,384	\$ 83,388	N	Hybrid		Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23



Department of Transportation - General Administration  
Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	112309	Civil Rights Specialist V	N	24	13	P	B	Y	\$ 63,384	\$ 60,912	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	52862	Civil Rights Specialist VI	N	26	13	P	B	Y	\$ 68,544	\$ 77,100	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	112294	Secretary II	N	14	63	P	B	Y	\$ 46,152	\$ 48,456	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	5316	Departmental HR Officer IV	N	EM07	35	P	B	Y	\$ 158,016	\$ 166,152	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	10395	Secretary III	N	16	63	P	B	Y	\$ 44,496	\$ 66,288	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	47817	Human Resources Spclt IV	N	22	73	P	B	Y	\$ 56,304	\$ 60,912	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	31660	Human Resources Spclt V	N	24	73	P	B	Y	\$ 86,736	\$ 93,840	N	Hybrid		Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
Positions that are authorized to telework as of November 30, 2023

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	9752	Human Resources Spclt V	N	24	73	P	B	Y	\$ 93,804	\$ 52,068	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	52887	Human Resources Spclt IV	N	22	73	P	B	Y	\$ 60,948	\$ 63,384	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	2479	Human Resources Spclt V	N	24	73	P	B	Y	\$ 71,268	\$ 74,124	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	40623	Human Resources Spclt V	N	24	73	P	B	Y	\$ 86,736	\$ 86,712	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	112252	Rail Transit Safety Admr	N	EM05	35	P	B	Y	\$ 97,908	\$ 137,664	N	Hybrid	4-5	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	23664	Human Resources Spclt VI	N	26	73	P	B	Y	\$ 80,184	\$ 83,388	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	31262	Secretary II	N	14	63	P	B	Y	\$ 41,196	\$ 44,760	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	26295	Program Evaluation Analyst V	N	24	13	P	B	Y	\$ 63,384	\$ 68,557	Y	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	27898	Program Evaluation Analyst VII	N	28	93	P	B	Y	\$ 77,100	\$ 83,387	Y	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	24728	Program Budget Analyst V	N	24	13	P	B	Y	\$ 63,384	\$ 52,068	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	26209	Management Analyst V	N	24	73	P	B	Y	\$ 68,544	\$ 71,280	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	121492	Secretary II	N	14	3	P	B	Y	\$ 49,872	\$ 52,368	N	Hybrid	4	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	49176	Office Assistant III	N	8	3	P	B	Y	\$ 34,356	\$ 31,440	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	19159	Planner VII	N	28	23	P	B	Y	\$ 77,100	\$ 64,920	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	6471	Engineer VI	N	28	23	P	B	Y	\$ 83,376	\$ 83,376	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	11816	Contracts Spclt	N	22	13	P	B	Y	\$ 63,384	\$ 65,916	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	32213	Administrative Assistant VI	N	26	73	P	B	Y	\$ 77,100	\$ 80,184	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	17568	Secretary I	N	12	3	P	B	Y	\$ 39,420	\$ 38,004	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	9753	Information Technology Band B	N	24	13	P	B	Y	\$ 63,384	\$ 71,280	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	52876	Information Technology Band B	N	24	13	P	B	Y	\$ 93,804	\$ 97,560	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	52875	Information Technology Band C	N	26	13	P	B	Y	\$ 101,460	\$ 101,460	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	110619	Civil Rights Specialist IV	N	22	13	P	B	Y	\$ 56,304	\$ 60,912	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	37743	Human Resources Assistant V	N	13	63	P	B	Y	\$ 44,388	\$ 54,432	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	34965	Human Resources Spclt V	N	24	73	P	B	Y	\$ 63,384	\$ 76,692	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	26296	Human Resources Spclt V	N	27	73	P	B	Y	\$ 63,384	\$ 68,557	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	27899	Program Evaluation Analyst V	N	24	13	P	B	Y	\$ 63,384	\$ 63,378	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	33081	Program Budget Analyst IV	N	22	13	P	B	Y	\$ 56,304	\$ 59,748	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	8766	CIP Assistant	N	14	3	P	B	Y	\$ 46,152	\$ 48,456	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - General Administration  
 Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
995	AA	111560	Engineer VI	N	28	13	P	B	Y	\$ 97,560	\$ 105,516	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	121491	Environmental Compl Offcr	N	EM05	35	P	B	Y	\$ 97,908	\$ 101,928	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	47068	General Professional VII	N	28	13	P	B	Y	\$ 93,804	\$ 101,460	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23
995	AA	112475	Planner VI	N	26	13	P	B	Y	\$ 74,124	\$ 45,576	N	Hybrid	0	Eligible to Participate in HDOT Program	Conformance to HDOT's current telework policy dated 1/17/23

Department of Transportation - Airports  
Work-related travel as of November 30, 2023

Table 23

Prog ID	Sub- Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings Attended Y/N?	Training Sessions Y/N?	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
<b>INTRA-STATE TRAVEL:</b>												
TRN195	BB	E116444	DEP-A	01/07/23	01/10/23	AAAE annual aviation conference.	N	Y	N	1352.33	State	N
TRN195	BB	E116444	DEP-A	01/11/23	01/11/23	AAAE annual aviation conference.	N	Y	N	88.41	State	N
TRN195	BB	18863	VIP Spec V	01/07/23	01/12/23	AAAE annual aviation conference.	N	Y	N	3014.75	State	N
TRN195	BB	30320	Secretary III	01/07/23	01/12/23	AAAE annual aviation conference.	N	N	N	606.41	State	N
TRN102	BC	6517	Arpt Op Duty Mgr.	01/08/23	01/10/23	AAAE annual aviation conference.	N	Y	N	677.71	State	N
TRN131	BF	6936	ADM II	01/08/23	01/12/23	AAAE annual aviation conference.	N	Y	N	1657.26	State	N
TRN161	BG	5229	ADM II	01/08/23	01/12/23	AAAE annual aviation conference.	N	Y	N	1811.17	State	N
TRN195	BB	11210	Engr Prgm Mgr	01/08/23	01/12/23	AAAE annual aviation conference.	N	Y	N	1788.27	State	N
TRN195	BB	31434	Bldg Constr Inspector	01/11/23	01/11/23	Inspection for project AM1042-42.	N	N	N	149.81	State	N
TRN111	BD	118838	AAS IV	01/12/23	01/12/23	ASC mtg.at HNL.	N	Y	N	103.51	State	N
TRN131	BF	45555	AAS IV	01/12/23	01/12/23	ASC mtg.at HNL.	N	Y	N	88.43	State	N
TRN195	BB	E116444	DEP-A	01/13/23	01/15/23	Oversee Lihue airport procedures.	N	Y	N	173.41	State	N
TRN102	BC	112789	VIP Spec IV	01/18/23	01/18/23	Interviews for KOA VIPA II.	N	Y	N	84.81	State	N
TRN195	BB	10443	Engr III	01/18/23	01/18/23	Inspection of AM1042-42.	N	N	N	88.41	State	N
TRN111	BD	118838	AAS IV	01/19/23	01/19/23	Meeting w/Hawaiian Airlines.	N	Y	N	103.51	State	N
TRN131	BF	6936	ADM II	01/19/23	01/19/23	Meeting w/Hawaiian Airlines.	N	Y	N	88.41	State	N
TRN161	BG	5229	ADM II	01/19/23	01/19/23	Meeting w/Hawaiian Airlines.	N	Y	N	88.41	State	N
TRN195	BB	121900	Engr. III	01/19/23	01/19/23	Site inspection & mtg. for AH2023-15.	N	Y	N	88.41	State	N
TRN195	BB	9971	Engr VI	01/24/23	01/24/23	Site visit for project AK1046-30.	N	Y	N	88.41	State	N
TRN195	BB	17637	Engr V	01/24/23	01/24/23	Site visit for project AK1046-30.	N	Y	N	88.41	State	N
TRN195	BB	9971	Engr VI	01/26/23	01/26/23	Site visit for project AM1109-01.	N	Y	N	88.39	State	N
TRN195	BB	9119	AAS III	01/26/23	01/26/23	Outreach inspection for Waimea-Kohala.	N	N	N	88.41	State	N
TRN195	BB	17637	Engr V	01/26/23	01/26/23	Site visit for project AM1109-01.	N	Y	N	107.40	State	N
TRN195	BB	122387	Planner IV	01/26/23	01/26/23	Site visit @ KOA, airfield inspection @ MUE	N	N	N	88.41	State	N
TRN195	BB	30186	Planner VII	01/26/23	01/26/23	Site visit @ KOA, airfield inspection @ MUE	N	N	N	88.41	State	N
TRN195	BB	41687	Planner IV	01/26/23	01/26/23	Site visit @ KOA, airfield inspection @ MUE	N	N	N	88.41	State	N
TRN195	BB	122388	Planner IV	01/26/23	01/26/23	Site visit @ KOA, airfield inspection @ MUE	N	N	N	88.41	State	N
TRN102	BC	112789	VIP Spec IV	01/30/23	01/30/23	KOA staff mtg. on personnel issues.	N	Y	N	88.41	State	N
TRN102	BC	112789	VIP Spec IV	02/01/23	02/01/23	KOA staff mtg. on personnel issues.	N	Y	N	88.41	State	N
TRN131	BF	6936	ADM II	02/07/23	02/07/23	Site tour/mtg on LNY terminal.	N	Y	N	259.01	State	N
TRN195	BB	E116444	DEP-A	02/07/23	02/07/23	Site tour/mtg on LNY terminal.	N	Y	N	178.00	State	N
TRN195	BB	11210	Engr Prgm Mgr	02/07/23	02/07/23	Site tour/mtg on LNY terminal.	N	Y	N	198.00	State	N
TRN102	BC	25343	Arpt Fire Commander	02/10/23	02/10/23	Instruct BlueCard Command class @ OGG.	N	N	Y	145.41	State	N
TRN131	BF	29235	Arpt Fire Commander	02/10/23	02/10/23	ARFF Commanders' meeting	N	Y	N	126.38	State	N
TRN161	BG	29249	Arpt Fire Commander	02/10/23	02/10/23	ARFF Fire commanders mtg.	N	Y	N	145.41	State	N
TRN195	BB	116950	EHS IV	02/10/23	02/10/23	Mtg & tour current/future project sites.	N	Y	N	126.40	State	N
TRN195	BB	18863	VIP Spec V	02/10/23	02/10/23	Mtgs. w/KOA & ITO TSA & Admin staff.	N	Y	N	141.50	State	N
TRN195	BB	E116444	DEP-A	02/10/23	02/13/23	Assist/oversee Lihue airport mgmt.	N	Y	N	102.51	State	N
TRN102	BC	25343	Arpt Fire Commander	02/11/23	02/11/23	Instruct BlueCard Command class @ OGG.	N	N	Y	154.90	State	N
TRN131	BF	7795	CrashFire Eqpt Mechanic	02/14/23	02/14/23	Complete ARFF truck repairs.	N	N	N	244.92	State	N
TRN131	BF	31460	Auto Mech Helper	02/14/23	02/14/23	Complete repairs on ARFF truck.	N	N	N	244.92	State	N
TRN102	BC	25343	Arpt Fire Commander	02/15/23	02/15/23	Instruct BlueCard Command class @ OGG.	N	N	Y	97.92	State	N
TRN195	BB	E116444	DEP-A	02/16/23	02/16/23	FAA mgmt mtg w/OGG staff	N	Y	N	149.81	State	N
TRN195	BB	11210	Engr Prgm Mgr	02/16/23	02/16/23	FAA mgmt mtg w/OGG staff	N	Y	N	116.90	State	N
TRN131	BF	49261	IT Band B	02/21/23	02/21/23	Install PC &troubleshoot connectivity @ LUP.	N	N	N	190.02	State	N

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Table 23

Prog ID	Sub- Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda	Meetings Attended	Training Sessions	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
							Y/N?	Y/N?	Y/N?			
TRN195	BB	121901	Engr III	02/22/23	02/22/23	Site visit for AM1042-42.	N	N	N	178.65	State	N
TRN195	BB	10443	Engr III	02/22/23	02/22/23	Site inspection & coordination mtgs.	N	Y	N	88.42	State	N
TRN131	BF	6936	ADM II	02/24/23	02/24/23	Meeting in Honolulu w/Pulama Lanai.	N	Y	N	135.91	State	N
TRN131	BF	49261	IT Band B	02/27/23	02/27/23	Setup PC for LNY AOM workers.	N	N	N	215.91	State	N
TRN131	BF	45555	AAS IV	02/27/23	02/28/23	FAA inspection at Molokai.	N	N	N	613.70	State	N
TRN131	BF	11421	AAS V	02/27/23	02/28/23	FAA inspection @ MKK.	N	N	N	584.05	State	N
TRN131	BF	29235	Arpt Fire Commander	02/28/23	02/28/23	FAA inspection of MKK.	N	N	N	215.85	State	N
TRN131	BF	29235	Arpt Fire Commander	03/01/23	03/01/23	FAA inspection of MKK.	N	N	N	192.72	State	N
TRN131	BF	49261	IT Band B	03/01/23	03/01/23	Assist MKK staff w/HIP computer sign-in.	N	N	Y	244.92	State	N
TRN195	BB	111675	Engr III	03/01/23	03/01/23	Site inspection @ OGG for mold.	N	N	N	135.88	State	N
TRN131	BF	45555	AAS IV	03/01/23	03/02/23	FAA inspection at Lanai.	N	N	N	358.50	State	N
TRN131	BF	11421	AAS V	03/01/23	03/02/23	FAA inspection @ LNY.	N	N	N	362.48	State	N
TRN131	BF	29235	Arpt Fire Commander	03/02/23	03/02/23	FAA inspection of LNY.	N	N	N	53.00	State	N
TRN131	BF	29235	Arpt Fire Commander	03/03/23	03/03/23	FAA inspection of LNY.	N	N	N	136.95	State	N
TRN195	BB	9971	Engr VI	03/03/23	03/03/23	Site visit for projects AH2023-15 & AH2045-16..	N	Y	N	145.40	State	N
TRN195	BB	121900	Engr. III	03/03/23	03/03/23	Site inspection & mtg. for AH2023-15.	N	Y	N	135.91	State	N
TRN195	BB	121901	Engr III	03/03/23	03/03/23	Site visit for AH2023-15,AH2032-32 & AH2045-16	N	N	N	173.55	State	N
TRN195	BB	E116444	DEP-A	03/03/23	03/06/23	Oversee Lihue airport issues.	N	Y	N	135.76	State	N
TRN195	BB	10443	Engr III	03/09/23	03/09/23	Site inspection & coordination mtgs.	N	Y	N	97.92	State	N
TRN161	BG	29249	Arpt Fire Commander	03/15/23	03/17/23	ARFF interview board.	N	Y	N	459.28	State	N
TRN195	BB	9119	AAS III	03/16/23	03/16/23	Outreach inspection for Upolu.	N	N	N	145.41	State	N
TRN195	BB	122387	Planner IV	03/16/23	03/16/23	Airfield inspection at UPP	N	N	N	149.81	State	N
TRN195	BB	30186	Planner VII	03/16/23	03/16/23	Airfield inspection at UPP	N	N	N	173.90	State	N
TRN195	BB	41687	Planner IV	03/16/23	03/16/23	Airfield inspection at UPP	N	N	N	173.90	State	N
TRN195	BB	122388	Planner IV	03/16/23	03/16/23	Airfield inspection at UPP	N	N	N	149.81	State	N
TRN195	BB	18863	VIP Spec V	03/20/23	03/20/23	Address issues w/KOA VIP staff.	N	Y	N	116.90	State	N
TRN195	BB	18863	VIP Spec V	03/22/23	03/22/23	Address issues w/LIH VIP staff.	N	Y	N	97.92	State	N
TRN195	BB	17637	Engr V	03/29/23	03/29/23	Site inspection for project AM1109-01.	N	Y	N	116.90	State	N
TRN195	BB	116949	EHS V	03/31/23	03/31/23	KOA environmental inspections.	N	Y	N	173.55	State	N
TRN131	BF	6936	ADM II	04/04/23	04/04/23	FAA/DOT mtg in Honolulu.	N	Y	N	97.92	State	N
TRN195	BB	18865	VIP Spec IV	04/04/23	04/04/23	Renew KOA badge & meet w/staff.	N	Y	N	135.91	State	N
TRN195	BB	11210	Engr Prgm Mgr	04/05/23	04/05/23	FAA & TSA meeting @ OGG.	N	Y	N	97.92	State	N
TRN111	BD	118838	AAS IV	04/06/23	04/06/23	Mtg. w/FAA re: HI Airspace Modernization	N	Y	N	154.90	State	N
TRN114	BE	48940	AAS V	04/06/23	04/06/23	Mtg. w/FAA re: HI Airspace Modernization	N	Y	N	173.55	State	N
TRN131	BF	45555	AAS IV	04/06/23	04/06/23	Mtg. w/FAA re: HI Airspace Modernization	N	Y	N	154.56	State	N
TRN131	BF	6936	ADM II	04/06/23	04/06/23	Mtg. w/FAA re: HI Airspace Modernization	N	Y	N	97.92	State	N
TRN161	BG	45554	AAS IV	04/06/23	04/06/23	Mtg. w/FAA re: HI Airspace Modernization	N	Y	N	154.56	State	N
TRN195	BB	49712	Engr IV	04/11/23	04/11/23	Final inspection CH2724-53.	N	N	N	88.41	State	N
TRN102	BC	112789	VIP Spec IV	04/12/23	04/12/23	Assist w/TSA lines during Merrie Monarch.	N	N	N	159.65	State	N
TRN195	BB	9119	AAS III	04/13/23	04/13/23	Outreach inspection for Port Allen.	N	N	N	135.92	State	N
TRN195	BB	122387	Planner IV	04/13/23	04/13/23	Airfield inspection at Port Allen.	N	N	N	126.40	State	N
TRN195	BB	30186	Planner VII	04/13/23	04/13/23	Airfield inspection at Port Allen.	N	N	N	126.40	State	N
TRN195	BB	41687	Planner IV	04/13/23	04/13/23	Airfield inspection at Port Allen.	N	N	N	135.91	State	N
TRN195	BB	122388	Planner IV	04/13/23	04/13/23	Airfield inspection at Port Allen.	N	N	N	135.91	State	N
TRN195	BB	46105	IT Band B	04/14/23	04/14/23	Repair & restore network connection.	N	N	N	173.55	State	N
TRN195	BB	E116444	DEP-A	04/16/23	04/16/23	Oversee Lihue airport issues.	N	N	N	98.40	State	N
TRN195	BB	18863	VIP Spec V	04/25/23	04/25/23	Meet w/LIH VIP for Hawn Cultural training.	N	Y	Y	126.39	State	N



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Prog ID	Sub- Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report
							Agenda	Attended	Sessions		by State	of Travel
							Y/N?	Y/N?	Y/N?		or Other	Y/N?
TRN195	BB	121784	PM III	04/26/23	04/26/23	AIR-PM staff meeting.	N	Y	N	97.92	State	N
TRN195	BB	121783	Property Mgr III	04/26/23	04/26/23	AIR-PM staff meeting.	N	Y	N	126.40	State	N
TRN195	BB	116949	EHS V	04/27/23	04/27/23	ITO environmental inspections.	N	Y	N	116.91	State	N
TRN195	BB	46105	IT Band B	04/28/23	04/28/23	Final walkthrough for fiber install @ OGG.	N	N	N	145.88	State	N
TRN195	BB	24883	Arpt Fire Chief	04/28/23	04/28/23	FAA inspection @ ITO, mtg w/HFD.	N	Y	N	173.89	State	N
TRN195	BB	118886	HR Spec V	04/28/23	04/28/23	Meet w/ITO ARFF staff, HR & admin.	N	Y	N	173.89	State	N
TRN195	BB	121263	IT Band B	04/28/23	04/28/23	Final walkthrough for fiber install @ OGG.	N	N	N	145.88	State	N
TRN131	BF	6936	ADM II	05/02/23	05/02/23	Mtg w/Lanai staff re: construction projects.	N	Y	N	227.89	State	N
TRN195	BB	46105	IT Band B	05/02/23	05/02/23	Badge appt. & install HIP PC @ Hilo.	N	Y	N	135.90	State	N
TRN102	BC	112789	VIP Spec IV	05/04/23	05/04/23	Interviews for KOA VIPA II.	N	Y	N	107.40	State	N
TRN131	BF	49261	IT Band B	05/09/23	05/09/23	Configure new PC, check network.	N	N	N	300.00	State	N
TRN195	BB	18863	VIP Spec V	05/09/23	05/09/23	Meet w/KOA VIP for Hawn Cultural training.	N	Y	Y	97.89	State	N
TRN102	BC	112789	VIP Spec IV	05/10/23	05/10/23	Hilo VIPA II interviews & staf mtg.	N	Y	N	25.60	State	N
TRN195	BB	10443	Engr III	05/10/23	05/10/23	Coordination meetings.	N	Y	N	97.92	State	N
TRN195	BB	121896	Engr III	05/11/23	05/12/23	LIH projects inspections.	N	N	N	268.48	State	N
TRN161	BG	122728	AFEO	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	25433	Arpt Firefighter	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	27672	Arpt Firefighter	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	27662	Arpt Firefighter	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	27663	AFEO	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	27671	Arpt Firefighter	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	122725	Arpt Fire Lt.	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	122727	AFEO	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN161	BG	29247	Arpt Fire Capt.	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	164.50	State	N
TRN161	BG	29243	Arpt Fire Lt.	05/16/23	05/16/23	Attend annual live fire burn.	N	N	Y	136.00	State	N
TRN195	BB	121901	Engr III	05/16/23	05/16/23	Site visit for AS1095-07 in OGG.	N	N	N	116.90	State	N
TRN195	BB	10443	Engr III	05/16/23	05/16/23	Final inspection AS1095-07 WWTP @ OGG.	N	N	N	97.89	State	N
TRN111	BD	118881	AOC II	05/16/23	05/18/23	Attend Airport Master Records course.	N	N	Y	276.42	State	N
TRN161	BG	123064	AOC II	05/16/23	05/18/23	Attend Airport Master Records course.	N	N	Y	418.92	State	N
TRN161	BG	38066	AOC II	05/16/23	05/18/23	Attend Airport Master Records course.	N	N	Y	418.92	State	N
TRN114	BE	48912	AOC II	05/17/23	05/17/23	Attend 5010 Airport Master Record training.	N	N	Y	126.39	State	N
TRN195	BB	46105	IT Band B	05/17/23	05/18/23	Install DOT-CSS router, replace wireless access points.	N	N	N	484.02	State	N
TRN195	BB	18863	VIP Spec V	05/23/23	05/23/23	Meet w/OGG VIP for Hawn Cultural training.	N	Y	Y	107.40	State	N
TRN195	BB	E116444	DEP-A	05/24/23	05/24/23	OGG WWTP and PMG meetings.	N	Y	N	107.40	State	N
TRN195	BB	121901	Engr III	05/24/23	05/24/23	Site visit for AS1095-07 in OGG.	N	N	N	135.90	State	N
TRN195	BB	10443	Engr III	05/24/23	05/24/23	Site inspection & coordination mtgs.	N	Y	N	131.14	State	N
TRN151	BF	29233	AFEO	05/25/23	05/25/23	Attend annual live fire burn.	N	N	Y	61.67	State	N
TRN151	BF	45243	Arpt Fire Capt.	05/25/23	05/25/23	Attend annual live fire burn.	N	N	Y	61.70	State	N
TRN151	BF	118895	Arpt Firefighter	05/25/23	05/25/23	Attend annual live fire burn.	N	N	Y	61.67	State	N
TRN195	BB	9971	Engr VI	05/26/23	05/26/23	Inspection for project AM1109-01.	N	Y	N	154.89	State	N
TRN195	BB	17637	Engr V	05/26/23	05/26/23	Site inspection for project AM1109-01.	N	Y	N	154.89	State	N
TRN131	BF	29230	Arpt Fire Lt.	05/30/23	05/30/23	Instruct Blue Card Command to MKK ARFF.	N	N	Y	228.00	State	N
TRN151	BF	118884	Arpt Fire Lt.	05/31/23	05/31/23	Attend annual live fire burn.	N	N	Y	61.66	State	N
TRN151	BF	47853	Arpt Firefighter	05/31/23	05/31/23	Attend annual live fire burn.	N	N	Y	61.67	State	N
TRN151	BF	40462	AFEO	05/31/23	05/31/23	Attend annual live fire burn.	N	N	Y	73.00	State	N
TRN141	BF	29224	AFEO	06/05/23	06/05/23	Attend annual live fire burn.	N	N	Y	216.20	State	N
TRN111	BE	29250	Arpt Fire Commander	06/05/23	06/09/23	SMS training.	N	N	Y	1527.16	State	N

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							Agenda	Attended	Sessions		by State	of Travel
							Y/N?	Y/N?	Y/N?		or Other	Y/N?
TRN131	BF	29235	Arpt Fire Commander	06/05/23	06/09/23	SMS training.	N	N	Y	484.47	State	N
TRN131	BF	11421	AAS V	06/05/23	06/09/23	SMS training.	N	N	Y	493.98	State	N
TRN131	BF	29230	Arpt Fire Lt.	06/05/23	06/09/23	SMS training.	N	N	Y	484.47	State	N
TRN161	BG	122178	SMS III	06/05/23	06/09/23	SMS training.	N	N	Y	536.70	State	N
TRN161	BG	23489	AAS V	06/05/23	06/09/23	SMS training.	N	N	Y	594.55	State	N
TRN195	BB	46105	IT Band B	06/06/23	06/06/23	OGG badge appt & repair network connections.	N	N	N	97.89	State	N
TRN195	BB	46105	IT Band B	06/07/23	06/07/23	Lihue VIP HIP computer installation.	N	N	N	126.39	State	N
TRN195	BB	18904	VIP Spec IV	06/07/23	06/07/23	VIPA II interviews & meet w/LIH staff.	N	Y	N	150.14	State	N
TRN195	BB	46105	IT Band B	06/08/23	06/08/23	Kona VIP HIP computer installation.	N	N	N	88.39	State	N
TRN195	BB	10443	Engr III	06/09/23	06/09/23	AM1042-42 - Gate 5 turnover.	N	N	N	135.88	State	N
TRN141	BF	29232	Arpt Fire Lt.	06/12/23	06/12/23	Attend annual live fire burn.	N	N	Y	216.20	State	N
TRN141	BF	47851	Arpt Firefighter	06/12/23	06/12/23	Attend annual live fire burn.	N	N	Y	216.20	State	N
TRN161	BG	27660	AFEO	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	25434	AFEO	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	160.79	State	N
TRN161	BG	26496	Arpt Firefighter	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	160.79	State	N
TRN161	BG	29244	Arpt Fire Lt.	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	160.79	State	N
TRN161	BG	122732	Arpt Firefighter	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	164.49	State	N
TRN161	BG	122730	Arpt Firefighter	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	160.79	State	N
TRN161	BG	27668	Arpt Firefighter	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	160.79	State	N
TRN161	BG	122724	Arpt Fire Lt.	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	160.79	State	N
TRN161	BG	122727	AFEO	06/13/23	06/13/23	Attend annual live fire burn.	N	N	Y	160.79	State	N
TRN195	BB	121900	Engr. III	06/13/23	06/13/23	Pre-Con mtg for AH1021-19.	N	Y	N	197.64	State	N
TRN161	BG	122731	Arpt Firefighter	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	20.00	State	N
TRN161	BG	29246	Arpt Fire Lt.	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	20.00	State	N
TRN161	BG	29245	Arpt Fire Capt.	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	122726	AFEO	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	25436	AFEO	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	27670	Arpt Firefighter	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	27661	AFEO	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	29249	Arpt Fire Commander	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	122723	Arpt Fire Lt.	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	27669	Arpt Firefighter	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN161	BG	122733	Arpt Firefighter	06/14/23	06/14/23	Attend annual live fire burn.	N	N	Y	154.99	State	N
TRN195	BB	46105	IT Band B	06/14/23	06/14/23	OGG badge & inventory thermal project items.	N	N	N	88.39	State	N
TRN195	BB	10443	Engr III	06/14/23	06/14/23	Site inspection & coordination mtgs.	N	Y	N	88.39	State	N
TRN131	BF	49261	IT Band B	06/15/23	06/15/23	Assist staff w/computer access.	N	N	Y	243.20	State	N
TRN195	BB	46105	IT Band B	06/15/23	06/15/23	LIH badge & inventory thermal project items.	N	N	N	121.64	State	N
TRN195	BB	6316	Fiscal Mgmt Ofcr	06/15/23	06/15/23	Tour new KOA facilities to adjust rates & charges.	N	N	N	102.65	State	N
TRN195	BB	45293	Accountant IV	06/15/23	06/15/23	Tour new KOA facilities to adjust rates & charges.	N	N	N	102.65	State	N
TRN111	BE	29250	Arpt Fire Commander	06/20/23	06/21/23	Assist w/SMS training in Lihue.	N	N	Y	493.49	State	N
TRN195	BB	9731	HRS VI	06/22/23	06/22/23	Training for Supervisor & BSS.	N	Y	Y	97.89	State	N
TRN195	BB	46918	HR Spec II	06/22/23	06/22/23	Training for Supervisor & BSS.	N	Y	Y	97.89	State	N
TRN195	BB	122744	AAS IV	06/22/23	06/23/23	SMS training.	N	N	Y	348.28	State	N
TRN195	BB	31789	Engr V	06/26/23	06/26/23	Maintenance svc mtg for BK1323-53	N	Y	N	211.20	State	N
TRN195	BB	49712	Engr IV	06/26/23	06/26/23	Pre-maintenance mtg BK1323-53.	N	Y	N	211.20	State	N
TRN131	BF	122721	Arpt Fire Lt.	06/27/23	06/27/23	Instruct BlueCard Command class @ LNY.	N	N	Y	73.00	State	N
TRN195	BB	E116444	DEP-A	06/27/23	06/27/23	Axis Deer Task Force meeting.	N	Y	N	97.89	State	N

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Table 23

Prog ID	Sub- Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report
							Agenda	Attended	Sessions		by State	of Travel
							Y/N?	Y/N?	Y/N?		or Other	Y/N?
											Entity?	
TRN195	BB	113308	EHS IV	06/29/23	06/29/23	Tenant/facility inspections @ Lanai.	N	Y	N	209.00	State	N
TRN195	BB	116949	EHS V	06/29/23	06/29/23	Lanai tenant/facility inspections.	N	Y	N	238.00	State	N
TRN195	BB	121901	Engr III	07/05/23	07/05/23	Site visit for CK1923-33.	N	N	N	205.90	State	N
TRN195	BB	9971	Engr VI	07/06/23	07/06/23	Site inspection for AM1095-10.	N	Y	N	145.40	State	N
TRN195	BB	17637	Engr V	07/06/23	07/06/23	Site inspection for AM1095-10.	N	Y	N	116.90	State	N
TRN131	BF	6936	ADM II	07/10/23	07/10/23	Mtg w/Pulama Lanai.	N	Y	N	168.75	State	N
TRN195	BB	E116444	DEP-A	07/10/23	07/10/23	Mtg. & site visit w/Pulama Lanai.	N	Y	N	270.00	State	N
TRN114	BE	122907	OA III	07/12/23	07/12/23	Attend Trusted Agent training class.	N	N	Y	116.90	State	N
TRN114	BE	122911	OA IV	07/12/23	07/12/23	Attend Trusted Agent training class.	N	N	Y	106.39	State	N
TRN195	BB	E116444	DEP-A	07/13/23	07/13/23	Mtg w/USDA to improve service & support.	N	Y	N	150.14	State	N
TRN102	BC	112789	VIP Spec IV	07/21/23	07/21/23	Interviews for KOA VIPA I & VIPA II.	N	Y	N	135.88	State	N
TRN195	BB	30320	Secretary III	07/21/23	07/21/23	KOA VIPA I & VIPA II interviews.	N	Y	N	135.88	State	N
TRN195	BB	113308	EHS IV	07/26/23	07/26/23	Technical PFAS & VOCs Remediation training.	N	Y	Y	211.20	State	N
TRN195	BB	E116444	DEP-A	07/26/23	07/27/23	Senate WAM OGG & MKK briefing & site tour.	N	Y	N	314.52	State	N
TRN131	BF	49261	IT Band B	07/27/23	07/27/23	Setup cell phone booster for LUP.	N	N	N	190.98	State	N
TRN195	BB	118886	HR Spec V	07/28/23	07/28/23	ITO personnel/HR recruitment.	N	N	N	141.48	State	N
TRN195	BB	116949	EHS V	07/28/23	07/28/23	Kona tenant/facility inspections.	N	Y	N	211.20	State	N
TRN195	BB	41688	Planner	08/01/23	08/01/23	Hana field inspection.	N	N	N	211.20	State	N
TRN195	BB	21702	PM V	08/01/23	08/02/23	Tenant Inspections at KOA.	N	N	N	281.29	State	N
TRN195	BB	24883	Arpt Fire Chief	08/01/23	08/04/23	KOA/MUE Arpt Bldg & Facility inspections.	N	N	N	467.58	State	N
TRN195	BB	122387	Planner IV	08/02/23	08/02/23	Airfield inspection at Hana.	N	N	N	211.20	State	N
TRN195	BB	41687	Planner IV	08/02/23	08/02/23	Airfield inspection at Hana.	N	N	N	211.20	State	N
TRN195	BB	122388	Planner IV	08/02/23	08/02/23	Airfield inspection at Hana.	N	N	N	211.20	State	N
TRN195	BB	46105	IT Band B	08/02/23	08/03/23	Setup network connections & computers @ ITO.	N	N	N	497.67	State	N
TRN131	BF	6936	ADM II	08/03/23	08/03/23	Mtg w/Airlines Committee.	N	Y	N	150.14	State	N
TRN195	BB	17637	Engr V	08/04/23	08/04/23	Final acceptance of AM1109-01.	N	Y	N	154.89	State	N
TRN195	BB	122744	AAS IV	08/04/23	08/04/23	KOA bldg facility inspection.	N	N	N	135.88	State	N
TRN102	BC	33254	VIP Spec V	08/07/23	08/07/23	Assist w/KOA airport security programs.	N	Y	N	107.40	State	N
TRN195	BB	122744	AAS IV	08/07/23	08/07/23	Assist w/KOA airport security programs.	N	Y	N	107.40	State	N
TRN102	BC	33254	VIP Spec V	08/08/23	08/08/23	Assist w/OGG airport security programs.	N	Y	N	107.40	State	N
TRN195	BB	122744	AAS IV	08/08/23	08/08/23	Assist w/OGG airport security programs.	N	Y	N	107.40	State	N
TRN195	BB	10443	Engr III	08/09/23	08/09/23	Site inspection & coordination mtgs.	N	Y	N	97.89	State	N
TRN195	BB	46105	IT Band B	08/09/23	08/10/23	Setup network connections & computers @ OGG.	N	N	N	176.78	State	N
TRN114	BE	29267	Janitor II	08/10/23	08/10/23	Staffing coverage due to Maui fires.	N	N	N	274.40	State	N
TRN195	BB	E116444	DEP-A	08/10/23	08/10/23	Check on Maui wildfire & mtg w/TSA.	N	Y	N	86.20	State	N
TRN195	BB	118886	HR Spec V	08/10/23	08/10/23	KOA personnel/HR recruitment.	N	N	N	88.39	State	N
TRN102	BC	124298	Arpt Fire Capt.	08/11/23	08/11/23	Support & assistance to OGG ARFF.	N	N	N	131.98	State	N
TRN102	BC	124299	Arpt Fire Capt.	08/11/23	08/11/23	Support & assistance to OGG ARFF.	N	N	N	131.98	State	N
TRN102	BC	122676	Arpt Fire Capt.	08/11/23	08/11/23	Support & assistance to OGG ARFF.	N	N	N	131.98	State	N
TRN102	BC	25344	Arpt Fire Commander	08/11/23	08/11/23	Support & assistance to OGG ARFF.	N	N	N	131.98	State	N
TRN114	BE	45417	Janitor III	08/11/23	08/11/23	Staffing coverage due to Maui fires.	N	N	N	93.54	State	N
TRN102	BC	28302	Arpt Fire Lt.	08/11/23	08/12/23	Provide relief & support to Maui ARFF.	N	N	N	149.24	State	N
TRN102	BC	25343	Arpt Fire Commander	08/11/23	08/12/23	Support & assistance to OGG ARFF.	N	N	N	231.98	State	N
TRN102	BC	24648	Staff Svc Supvr	08/11/23	08/12/23	Support & assistance to OGG EOC.	N	N	N	182.37	State	N
TRN102	BC	27847	Arpt Firefighter	08/11/23	08/12/23	Support & assistance to OGG ARFF.	N	N	N	149.24	State	N
TRN102	BC	116440	Arpt Firefighter	08/11/23	08/12/23	Support & assistance to OGG ARFF.	N	N	N	149.24	State	N
TRN102	BC	27852	Arpt Firefighter	08/11/23	08/12/23	Support & assistance to OGG ARFF.	N	N	N	269.24	State	N

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							Agenda	Attended	Sessions		by State or Other Entity?	of Travel
							Y/N?	Y/N?	Y/N?			Y/N?
TRN195	BB	122744	AAS IV	08/11/23	08/12/23	Support OGG EOC .	N	N	N	182.37	State	N
TRN102	BC	28298	Arpt Fire Lt.	08/11/23	08/13/23	Provide assistance & support to Maui ARFF.	N	N	N	311.98	State	N
TRN102	BC	6517	Arpt Op Duty Mgr.	08/11/23	08/14/23	Provide support to OGG EOC.	N	N	N	308.75	State	N
TRN102	BC	112789	VIP Spec IV	08/12/23	08/12/23	Provide relief & support to Maui VIP.	N	N	N	83.64	State	N
TRN104	BC	52894	Arpt Firefighter	08/12/23	08/12/23	Support & assistance to OGG ARFF.	N	N	N	89.24	State	N
TRN104	BC	52890	Arpt Fire Lt.	08/12/23	08/12/23	Support & assistance to OGG ARFF.	N	N	N	89.24	State	N
TRN104	BC	52900	Arpt Firefighter	08/12/23	08/12/23	Support & assistance to OGG ARFF.	N	N	N	89.24	State	N
TRN104	BC	52905	Arpt Fire Capt.	08/12/23	08/13/23	Provide assistance & support to Maui ARFF.	N	N	N	189.24	State	N
TRN104	BC	52893	Arpt Firefighter	08/12/23	08/13/23	Support & assistance to OGG ARFF.	N	N	N	189.24	State	N
TRN114	BE	45411	Janitor II	08/13/23	08/13/23	Staffing coverage due to Maui fires.	N	N	N	93.54	State	N
TRN161	BG	29245	Arpt Fire Capt.	08/13/23	08/13/23	Support & assistance to OGG ARFF.	N	N	N	186.32	State	N
TRN161	BG	122726	AFEO	08/13/23	08/13/23	Support & assistance to OGG ARFF.	N	N	N	103.94	State	N
TRN161	BG	25436	AFEO	08/13/23	08/13/23	Support & assistance to OGG ARFF.	N	N	N	103.94	State	N
TRN161	BG	27661	AFEO	08/13/23	08/13/23	Support & assistance to OGG ARFF.	N	N	N	103.94	State	N
TRN161	BG	29249	Arpt Fire Commander	08/13/23	08/13/23	Support & assistance to OGG ARFF.	N	N	N	186.32	State	N
TRN161	BG	122723	Arpt Fire Lt.	08/13/23	08/13/23	Support & assistance to OGG ARFF.	N	N	N	186.32	State	N
TRN102	BC	25343	Arpt Fire Commander	08/14/23	08/14/23	Support & assistance to OGG ARFF.	N	N	N	89.24	State	N
TRN102	BC	24648	Staff Svc Supvr	08/14/23	08/14/23	Support & assistance to OGG EOC.	N	N	N	126.38	State	N
TRN102	BC	28296	Arpt Fire Lt.	08/14/23	08/14/23	Support & assistance to OGG ARFF.	N	N	N	89.24	State	N
TRN102	BC	28299	Arpt Fire Lt.	08/14/23	08/14/23	Support & assistance to OGG ARFF.	N	N	N	89.24	State	N
TRN114	BE	49758	Janitor II	08/14/23	08/14/23	Staffing coverage due to Maui fires.	N	N	N	84.05	State	N
TRN195	BB	122744	AAS IV	08/14/23	08/14/23	Support OGG EOC .	N	N	N	126.38	State	N
TRN114	BE	29267	Janitor II	08/15/23	08/15/23	Staffing coverage due to Maui fires.	N	N	N	51.20	State	N
TRN195	BB	122365	IT Band B	08/15/23	08/15/23	Repair ICU board ITO fuel card reader.	N	N	N	112.14	State	N
TRN102	BC	24648	Staff Svc Supvr	08/16/23	08/16/23	Assist OGG with bill payments.	N	N	N	121.20	State	N
TRN114	BE	29269	Janitor III	08/16/23	08/16/23	Staffing coverage due to Maui fires.	N	N	N	51.20	State	N
TRN114	BE	123520	Janitor II	08/16/23	08/16/23	Staffing coverage due to Maui fires.	N	N	N	51.20	State	N
TRN131	BF	49261	IT Band B	08/16/23	08/16/23	Setup/install printer driver @ MKK.	N	N	N	243.20	State	N
TRN195	BB	121900	Engr. III	08/16/23	08/16/23	Final walk through for AH2042-32.	N	Y	N	116.90	State	N
TRN195	BB	18904	VIP Spec IV	08/16/23	08/16/23	VIPA I interviews & meet w/LIH staff.	N	Y	N	178.64	State	N
TRN195	BB	E116444	DEP-A	08/17/23	08/17/23	Check on Maui wildfire.	N	Y	N	166.20	State	N
TRN195	BB	121901	Engr III	08/17/23	08/17/23	Site visit for AH2042-34 & AH2062-15.	N	N	N	116.90	State	N
TRN195	BB	E116444	DEP-A	08/19/23	08/19/23	Assist OGG w/prep for POTUS arrival.	N	Y	N	50.38	State	N
TRN102	BC	25343	Arpt Fire Commander	08/20/23	08/21/23	Support & assistance to OGG EOC.	N	N	N	176.80	State	N
TRN102	BC	28296	Arpt Fire Lt.	08/20/23	08/21/23	Support OGG EOC .	N	N	N	166.80	State	N
TRN102	BC	28299	Arpt Fire Lt.	08/20/23	08/21/23	Support OGG EOC .	N	N	N	166.80	State	N
TRN102	BC	112789	VIP Spec IV	08/21/23	08/21/23	Coordinate MPD, secret svc.for POTUS	N	N	N	88.39	State	N
TRN195	BB	E116444	DEP-A	08/21/23	08/21/23	Assist OGG w/prep for POTUS arrival.	N	Y	N	88.39	State	N
TRN195	BB	46105	IT Band B	08/22/23	08/22/23	Troubleshoot downed network. LIH	N	N	N	126.39	State	N
TRN102	BC	112789	VIP Spec IV	08/23/23	08/23/23	OGG VIPA I interviews.	N	Y	N	88.39	State	N
TRN195	BB	46105	IT Band B	08/23/23	08/23/23	Troubleshoot downed network. ITO	N	N	N	183.38	State	N
TRN195	BB	30320	Secretary III	08/23/23	08/23/23	OGG VIPA I interviews.	N	Y	N	88.39	State	N
TRN195	BB	9971	Engr VI	08/24/23	08/24/23	Site visit for project AH2062-15.	N	Y	N	116.90	State	N
TRN195	BB	10445	Engr III	08/24/23	08/24/23	Site visit for project AH2042-34.	N	Y	N	116.90	State	N
TRN195	BB	E116444	DEP-A	08/25/23	08/25/23	Mtg w/staff & TSA re:elevator project.	N	Y	N	88.39	State	N
TRN195	BB	11210	Engr Prgm Mgr	08/25/23	08/25/23	OGG elevator replacement mtg.	N	Y	N	88.39	State	N
TRN195	BB	E116444	DEP-A	08/28/23	08/28/23	Assist OGG w/CODEL Lahaina tour.	N	Y	N	62.75	State	N

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							Y/N?	Y/N?	Y/N?			Y/N?
TRN111	BD	118838	AAS IV	08/29/23	08/29/23	HDOTA & USDA Wildlife Hazard mtg.	N	Y	N	173.54	State	N
TRN195	BB	122365	IT Band B	08/29/23	08/29/23	Troubleshoot baseyard fuel pump.	N	N	N	126.39	State	N
TRN195	BB	10443	Engr III	08/30/23	08/30/23	OH negotiations & coordination mtg.	N	Y	N	88.39	State	N
TRN195	BB	E116444	DEP-A	08/31/23	08/31/23	Site visit Pulelehua School rd.access @ Kapalua.	N	Y	N	102.65	State	N
TRN195	BB	116949	EHS V	09/06/23	09/06/23	Molokai tenant/facility inspections.	N	Y	N	248.00	State	N
TRN102	BC	112789	VIP Spec IV	09/08/23	09/08/23	Kona job fair interviews.	N	Y	N	135.88	State	N
TRN102	BC	41943	VIP Spec IV	09/08/23	09/08/23	KOA job fair & meet w/staff	N	Y	N	135.88	State	N
TRN195	BB	8802	HR Asst.	09/08/23	09/08/23	Assist at Kona job fair.	N	N	N	135.88	State	N
TRN195	BB	28705	HR Spec V	09/08/23	09/08/23	KOA job fair	N	N	N	135.88	State	N
TRN195	BB	30320	Secretary III	09/08/23	09/08/23	Kona job fair interviews.	N	N	N	135.88	State	N
TRN195	BB	21702	PM V	09/19/23	09/19/23	Hilo Airport property inspection.	N	N	N	164.05	State	N
TRN195	BB	116950	EHS IV	09/20/23	09/20/23	Mtg & tour current/future project sites.	N	Y	N	211.20	State	N
TRN195	BB	E116444	DEP-A	09/20/23	09/20/23	Joint presentation for Kauai County council.	N	Y	N	135.90	State	N
TRN195	BB	118886	HR Spec V	09/20/23	09/20/23	Pro-Board test proctoring in OGG.	N	N	Y	97.89	State	N
TRN195	BB	10443	Engr III	09/20/23	09/20/23	AM1042-42 - Gate 9 final inspection.	N	N	N	88.39	State	N
TRN102	BC	41943	VIP Spec IV	09/21/23	09/21/23	Interview VIPA I, pickup AOA badge.	N	Y	N	116.90	State	N
TRN195	BB	9971	Engr VI	09/21/23	09/21/23	Site visit for project AM1032-13.	N	Y	N	97.89	State	N
TRN195	BB	43935	Secretary III	09/25/23	09/25/23	Conduct in-person clerical training.	N	N	Y	88.39	State	N
TRN195	BB	24883	Arpt Fire Chief	09/25/23	09/26/23	ITO Arpt Bldg & Facility inspection.	N	N	N	313.96	State	N
TRN195	BB	46105	IT Band B	09/28/23	09/29/23	Install ITO 13 PCs & monitors.	N	N	N	503.18	State	N
TRN195	BB	121263	IT Band B	09/28/23	09/29/23	Install ITO 13 PCs & monitors.	N	N	N	427.98	State	N
TRN102	BC	25944	BSS II	10/02/23	10/03/23	Train new BSS at OGG & assist w/pymt processing.	N	N	Y	233.80	State	N
TRN195	BB	118886	HR Spec V	10/03/23	10/03/23	Pro-Board test proctoring in OGG.	N	N	Y	97.89	State	N
TRN195	BB	E116444	DEP-A	10/04/23	10/04/23	Mtg w/TSA re EDS CT-80 machines.	N	Y	N	171.04	State	N
TRN195	BB	11210	Engr Prgm Mgr	10/04/23	10/04/23	Mtg w/TSA re EDS CT-80 machines.	N	Y	N	171.04	State	N
TRN195	BB	121894	Engr. V	10/05/23	10/5/23	Pre-Con meeting for AH1021-20.	N	Y	N	211.20	State	N
TRN195	BB	116949	EHS V	10/06/23	10/06/23	Kalaupapa facility inspections.	N	Y	N	189.00	State	N
TRN102	BC	41943	VIP Spec IV	10/12/23	10/12/23	Mtg w/VIP supervisor & staff.	N	Y	N	118.79	State	N
TRN195	BB	10445	Engr III	10/12/23	10/12/23	Site visit for project AH2042-34.	N	Y	N	107.40	State	N
TRN195	BB	11210	Engr Prgm Mgr	10/12/23	10/12/23	Design mtg for project AH2042-34	N	Y	N	121.64	State	N
TRN195	BB	21702	PM V	10/13/23	10/13/23	Meet with OGG airport tenants.	N	Y	N	237.54	State	N
TRN195	BB	E116444	DEP-A	10/13/23	10/13/23	Mtg w/HFFC re fuel racks at OGG.	N	Y	N	156.78	State	N
TRN195	BB	122744	AAS IV	10/13/23	10/13/23	Meet w/OGG Admin staff.	N	Y	N	261.65	State	N
TRN195	BB	121894	Engr. V	10/19/23	10/19/23	Pre-Con meeting for AH2023-17.	N	Y	N	128.28	State	N
TRN102	BC	41943	VIP Spec IV	10/20/23	10/20/23	Maui job fair.	N	N	N	252.65	State	N
TRN111	BD	29252	Arpt Fire Capt.	10/20/23	10/20/23	FAA triennial exercise.	N	N	Y	155.79	State	N
TRN111	BE	29250	Arpt Fire Commander	10/20/23	10/20/23	FAA triennial exercise.	N	N	Y	155.79	State	N
TRN111	BD	118838	AAS IV	10/20/23	10/20/23	FAA triennial exercise.	N	N	Y	155.79	State	N
TRN114	BE	29293	Arpt Fire Lt.	10/20/23	10/20/23	HNL FAA triennial exercise.	N	N	Y	162.38	State	N
TRN114	BE	29248	Arpt Fire Commander	10/20/23	10/20/23	FAA triennial exercise.	N	N	Y	162.38	State	N
TRN131	BF	45555	AAS IV	10/20/23	10/20/23	FAA triennial exercise.	N	N	Y	163.99	State	N
TRN195	BB	8802	HR Asst.	10/20/23	10/20/23	Assist at Maui job fair.	N	N	N	156.78	State	N
TRN195	BB	28705	HR Spec V	10/20/23	10/20/23	Maui job fair.	N	N	N	156.78	State	N
TRN195	BB	21702	PM V	10/25/23	10/25/23	Lihue Airport property inspection.	N	N	N	121.64	State	N
TRN195	BB	39597	Engr III	10/26/23	10/26/23	Mtgs & inspection of ongoing projects.	N	Y	N	118.79	State	N
TRN102	BC	41943	VIP Spec IV	10/29/23	10/29/23	Assist w/inaugural flight from Haneda.	N	N	N	156.78	State	N
TRN102	BC	112789	VIP Spec IV	11/03/23	11/03/23	Hilo Peace Pole dedication & staff mtg.	N	Y	N	194.79	State	N

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Table 23

Prog ID	Sub- Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda	Meetings Attended	Training Sessions	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
							Y/N?	Y/N?	Y/N?			
TRN195	BB	9971	Engr VI	11/03/23	11/03/23	Site visit for project AK1031-15.	N	Y	N	156.78	State	N
TRN195	BB	21702	PM V	11/07/23	11/07/23	OGG Airport property inspection.	N	N	N	209.04	State	N
TRN131	BF	29235	Arpt Fire Commander	11/09/23	11/09/23	ARFF recruit class graduation.	N	N	N	166.38	State	N
TRN131	BF	6936	ADM II	11/09/23	11/09/23	JD Powers mtg re: HI arpts ratings.	N	Y	N	116.90	State	N
TRN195	BB	9731	HRS VI	11/09/23	11/09/23	Supervisor training.	N	Y	Y	147.28	State	N
TRN195	BB	46918	HR Spec II	11/09/23	11/09/23	Supervisor training.	N	N	Y	137.78	State	N
TRN102	BC	41943	VIP Spec IV	11/16/23	11/16/23	Meet w/VIP staff.	N	Y	N	156.78	State	N
TRN131	BF	45555	AAS IV	11/27/23	11/28/23	Attend outreach inspection of MKK.	N	N	N	555.79	State	N
TRN195	BB	21702	PM V	11/27/23	11/28/23	OGG Airport property inspection.	N	N	N	256.60	State	N
<b>OUT-OF-STATE TRAVEL:</b>												
TRN131	BF	27714	Arpt Firefighter	04/01/23	04/08/23	To attend advanced Aircraft Rescue Firefighting (ARFF) training for aviation incidents at the Dallas/Fort Worth Fire Training & Research Center (FTRC)	Y	Y	Y	3759.64	State	Y
TRN131	BF	26495	Arpt Firefighter	04/01/23	04/08/23	To attend advanced Aircraft Rescue Firefighting (ARFF) training for aviation incidents at the Dallas/Fort Worth Fire Training & Research Center (FTRC)	Y	Y	Y	3430.21	State	Y
TRN195	BB	122911	ARPT Security ID Tech IV	04/23/23	04/28/23	To attend the Airports@Work Conference hosted by Airport Council International	Y	Y	N	3217.20	State	Y
TRN102	BC	122744	ARPT CERT, SEC, SFTY SPEC VI	04/23/23	04/28/23	To attend the Airports@Work Conference hosted by Airport Council International	Y	Y	N	3345.50	State	Y
TRN114	BE	45553	AAS IV	04/23/23	04/28/23	To attend the Airports@Work Conference hosted by Airport Council International	Y	Y	N	3295.85	State	Y
TRN111	BD	118838	AAS IV	04/23/23	04/28/23	To attend the Airports@Work Conference hosted by Airport Council International	Y	Y	N	3556.57	State	Y
TRN161	BG	45554	AAS IV	04/23/23	04/28/23	To attend the Airports@Work Conference hosted by Airport Council International	Y	Y	N	3440.92	State	Y
TRN195	BB	32415	ARPT CERT, SEC, SFTY SPEC V	04/23/23	04/28/23	To attend the Airports@Work Conference hosted by Airport Council International	y	Y	N	3539.16	State	Y
TRN131	BF	45555	AAS IV	04/23/23	04/28/23	To attend the Airports@Work Conference hosted by Airport Council International	Y	Y	N	3432.28	State	Y
TRN195	BB	11210	Engineering Program Manager	10/21/23	10/25/23	To attend the Airlines Committee of Hawaii (ACH) annual meeting with Airline Executive Committee representatives serving Hawaii.	N	Y	N	3074.05	State	Y
TRN195	BB	124913	Customer Experice Coordinator	10/21/23	10/25/23	To attend the Airlines Committee of Hawaii (ACH) annual meeting with Airline Executive Committee representatives serving Hawaii.	N	Y	N	3180.12	State	Y
TRN195	BB	119505	Airports Admisitrator	10/21/23	10/25/23	To attend the Airlines Committee of Hawaii (ACH) annual meeting with Airline Executive Committee representatives serving Hawaii.	N	Y	N	3134.05	State	Y

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<u>Prog ID</u>	<u>Sub- Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
TRN195	BB	124913	Customer Experice Coordinator	11/11/23	11/16/23	In developing a partnership with Haneda International Airport (HND), sister airport agreements formally outline the process for airports to share technical, commercial, and environmental best practices.	N	Y	N	2851.30	State	Y
TRN195	BB	119505	Airports Admisitrator	11/11/23	11/16/23	In developing a partnership with Haneda International Airport (HND), sister airport agreements formally outline the process for airports to share technical, commercial, and environmental best practices.	N	Y	N	2777.83	State	Y
TRN195	BB	124842	Climate Resiliency Manager	11/11/23	11/16/23	To attend Transportation Research Board's Transportation Resilience 2023: International Conference on Extreme Weather and Climate Change Challenges.	Y	Y	N	3174.54	State	Y

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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda	Meetings	Training	Total Cost of	Cost Paid	Final
							Y/N?	Attended	Sessions	Trip	by State	Report of
							Y/N?	Y/N?	Y/N?		or Other	Travel
											Entity?	Y/N?
TRN395	CB	48777	Engineer V	1/11/2023	1/11/2023	Recurring BMP Inspection for Job H.C. 30163.2- Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	180.81	State	N
TRN395	CB	9679	General Construction Inspector III	1/12/2023	1/12/2023	Site inspection for Job HC 70140 - Repair pavement at Pier 3 Apron, Nawiliwili and Site inspection for job HC 70130 - Replace all ACM panels of Shed, Port Allen	N	N	N	119.90	State	N
TRN395	CB	4934	Engineer V	1/13/2023	1/13/2023	Pre-final Inspection H.C. 50192 - Repairs South Shed at Kawaihae Harbor, Hawaii	N	N	N	222.90	State	N
TRN395	CB	22122	Engineer III	1/13/2023	1/13/2023	Pre-final Inspection H.C. 50192 - Repairs South Shed at Kawaihae Harbor, Hawaii	N	N	N	126.40	State	N
TRN395	CB	9679	General Construction Inspector III	1/17/2023	1/17/2023	Site inspection for job HC 70140 - Repair pavement at Pier 3 Apron, Nawiliwili Harbor, Kauai	N	N	N	119.90	State	N
TRN395	CB	9679	General Construction Inspector III	1/24/2023	1/24/2023	Site inspection for job HC 70140 - Repair pavement at Pier 3 Apron, Nawiliwili Harbor, Kauai	N	N	N	110.41	State	N
TRN395	CB	48777	Engineer V	1/25/2023	1/25/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	182.31	State	N
TRN395	CB	6767	General Construction Inspector III	1/25/2023	1/25/2023	H.C. 50187 - Pavement repairs at Hilo Harbor, Hawaii	N	N	N	181.91	State	N
TRN395	CB	6650	Engineer VI	1/25/2023	1/25/2023	Pre-Con S30189 - Fence repairs at Pier 1, Kahului, Maui	N	N	N	191.40	State	N
TRN331	CF	6667	Bldg Maintenance Suprvr I	1/26/2023	1/26/2023	Annual maintenance Inspections (Molokai)	N	N	N	258.00	State	N
TRN395	CB	4934	Engineer V	1/26/2023	1/26/2023	Pre-final Inspection H.C. 30207 - Substructure Repairs at Kaunakakai Harbor, Hawaii	N	N	N	323.51	State	N
TRN395	CB	22122	Engineer III	1/27/2023	1/27/2023	Site Visit for project S50208 - Fender Repairs at Piers 2 & 3, Hilo, Hawaii	N	N	N	141.51	State	N
TRN395	CB	4934	Engineer V	2/1/2023	2/1/2023	Site visit and materials inspection for job HC 50191 - Drainage Canal Repairs, Kawaihae Harbor, Hawaii	N	N	N	88.41	State	N
TRN395	CB	6767	General Construction Inspector III	2/1/2023	2/1/2023	Site visit and materials inspection for job HC 50191 - Drainage Canal Repairs, Kawaihae Harbor, Hawaii	N	N	N	162.91	State	N
TRN395	CB	6650	Engineer VI	2/1/2023	2/1/2023	Site inspection for job HC 70140 - Repair pavement at Pier 3 Apron, Nawiliwili Harbor, Kauai	N	N	N	180.91	State	N
TRN331	CF	6667	Bldg Maintenance Suprvr I	2/2/2023	2/2/2023	Annual maintenance Inspections (Lanai)	N	N	N	226.00	State	N
TRN395	CB	6767	General Construction Inspector III	2/3/2023	2/3/2023	Site inspection for job H.C. 50187 - Pavement repairs at Hilo Harbor, Hawaii	N	N	N	243.65	State	N
TRN395	CB	100289	Deputy Director	2/3/2023	2/3/2023	Meeting with DIR and Shan Tsutsui to discuss how Harbors can support agriculture	N	Y	N	159.65	State	N
TRN395	CB	48777	Engineer V	2/8/2023	2/8/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	182.31	State	N
TRN395	CB	4934	Engineer V	2/10/2023	2/10/2023	Pre-Final Inspection of Job S 70130 Replace All ACM Panels of Shed at Port Allen	N	N	N	220.90	State	N
TRN395	CB	9679	General Construction Inspector III	2/10/2023	2/10/2023	Pre-Final Inspection of Job S 70130 Replace All ACM Panels of Shed at Port Allen	N	N	N	157.90	State	N
TRN395	CB	6767	General Construction Inspector III	2/13/2023	2/13/2023	Site visit and inspection for job HC 50191 - Drainage Canal Repairs, Kawaihae Harbor, Hawaii	N	N	N	162.91	State	N
TRN395	CB	48777	Engineer V	2/22/2023	2/22/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	184.31	State	N
TRN395	CB	6656	Engineer V	2/24/2023	2/24/2023	Final Inspection Meeting for HC 50191 - Drainage Canal Repairs, Kawaihae Harbor, Island of Hawaii, Hawaii	N	N	N	167.40	State	N
TRN395	CB	6767	General Construction Inspector III	2/24/2023	2/24/2023	Final inspection for Job S50191 - Drainage Canal Repairs, Kawaihae Harbor, Hawaii	N	N	N	135.91	State	N
TRN395	CB	4934	Engineer V	2/24/2023	2/24/2023	Final inspection for Job S50191 - Drainage Canal Repairs, Kawaihae Harbor, Hawaii	N	N	N	229.40	State	N
TRN395	CB	19167	Property Manager IV	2/27/2023	2/27/2023	District / SMP Meeting (Kauai)	N	Y	N	176.56	State	N
TRN395	CB	5293	Harbors Administrator	2/27/2023	2/27/2023	District / SMP Meeting (Kauai)	N	Y	N	116.91	State	N



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TRN395	CB	100289	Deputy Director	2/27/2023	2/27/2023	Tour harbor facilities and meet with Transportation, Housing and Urban Development (THUD) Subcommittee Staff Director of U.S. Senator Brian Schatz office (Hilo)	N	Y	N	126.40	State	Y
TRN395	CB	1040	Engineer VI	2/27/2023	2/27/2023	Annual SMP meeting with Kauai District personnel	N	Y	N	213.41	State	N
TRN395	CB	6251	Engineering Program Manager	2/27/2023	2/27/2023	Annual SMP meeting with Kauai District personnel	N	Y	N	138.91	State	N
TRN395	CB	100289	Deputy Director	2/28/2023	2/28/2023	Tour harbor facilities and meet with Transportation, Housing and Urban Development (THUD) Subcommittee Staff Director of U.S. Senator Brian Schatz office (Kona).	N	Y	N	116.30	State	Y
TRN395	CB	100289	Deputy Director	3/1/2023	3/1/2023	Tour harbor facilities and meet with Transportation, Housing and Urban Development (THUD) Subcommittee Staff Director of U.S. Senator Brian Schatz office (Maui).	Y	Y	N	202.41	State	Y
TRN395	CB	37175	Engineer V	3/1/2023	3/1/2023	Site visit for S70146 - Repair Light Poles and Bases at Piers 1-2, Nawiliwili Harbor, Kauai	N	N	N	119.92	State	N
TRN395	CB	21694	Property Manager IV	3/2/2023	3/2/2023	District / SMP Meeting (Maui)	N	Y	N	154.56	State	N
TRN395	CB	5293	Harbors Administrator	3/2/2023	3/2/2023	District / SMP Meeting (Maui)	N	Y	N	150.16	State	N
TRN395	CB	1040	Engineer VI	3/2/2023	3/2/2023	Annual SMP meeting with Maui District personnel	N	Y	N	246.66	State	N
TRN395	CB	6251	Engineering Program Manager	3/2/2023	3/2/2023	Annual SMP meeting with Maui District personnel	N	Y	N	172.16	State	N
TRN395	CB	48777	Engineer V	3/8/2023	3/8/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	217.90	State	N
TRN395	CB	123129	Property Manager III	3/9/2023	3/9/2023	District / SMP Meeting (Hawaii)	N	Y	N	119.92	State	N
TRN395	CB	5293	Harbors Administrator	3/9/2023	3/9/2023	District / SMP Meeting (Hawaii)	N	Y	N	97.92	State	N
TRN395	CB	1040	Engineer VI	3/9/2023	3/9/2023	Annual SMP meeting with Hawaii District personnel	N	Y	N	198.92	State	N
TRN395	CB	6251	Engineering Program Manager	3/9/2023	3/9/2023	Annual SMP meeting with Hawaii District personnel	N	Y	N	119.92	State	N
TRN301	CC	2648	Electrician I	3/13/2023	3/13/2023	Hawaii District EV Charging Stations Survey - site visit is to determine facility EV charging station capacity and district preferences	N	N	N	182.16	State	N
TRN301	CC	1043	Construction & Maint Supt VI	3/13/2023	3/13/2023	Hawaii District EV Charging Stations Survey - site visit is to determine facility EV charging station capacity and district preferences	N	N	N	237.16	State	N
TRN395	CB	4934	Engineer V	3/16/2023	3/16/2023	Final inspection for Job S50193 - Concrete Deck Repairs at Pier 2, Kawaihae Harbor, Hawaii	N	N	N	176.92	State	N
TRN395	CB	37175	Engineer V	3/16/2023	3/16/2023	Final Inspection for H.C. 50193 - Concrete Deck Repairs at Pier 2, Kawaihae Harbor, and scoping for future projects.	N	N	N	117.92	State	N
TRN301	CC	1043	Construction & Maint Supt VI	3/22/2023	3/22/2023	Maui District EV Charging Stations Survey - site visit is to determine facility EV charging station capacity and district preferences	N	N	N	227.16	State	N
TRN301	CC	2648	Electrician I	3/22/2023	3/22/2023	Maui District EV Charging Stations Survey - site visit is to determine facility EV charging station capacity and district preferences	N	N	N	172.16	State	N
TRN395	CB	48777	Engineer V	3/22/2023	3/22/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	189.41	State	N
TRN395	CB	4934	Engineer V	3/22/2023	3/22/2023	Pre-Con Meeting for Job S30208 - Substructure and Stair Repairs, Kahului Harbor, Maui	N	N	N	217.90	State	N
TRN395	CB	117367	Environmental Health Specialist IV	3/22/2023	3/22/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	172.16	State	N
TRN395	CB	7863	Engineer VI	3/23/2023	3/23/2023	HC30176 - Relocation Maui Maintenance Facility 85% design MEETING	N	Y	N	117.92	State	N
TRN395	CB	22123	Engineer IV	3/23/2023	3/23/2023	85% Design meeting for job H.C. 30176 - relocation Maui Maintenance facility - Kahului, Maui	N	N	N	119.92	State	N
TRN395	CB	100289	Deputy Director	3/26/2023	3/31/2023	American Association of Port Authorities (AAPA) annual conference, representing U.S. port authorities, and seaport industry officials (Washington DC)	Y	Y	Y	3,668.22	State	Y
TRN301	CC	16906	Electrician II	3/29/2023	3/29/2023	Kauai District EV Charging Stations Survey - site visit is to determine facility EV charging station capacity and district preferences	N	N	N	176.89	State	N

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TRN301	CC	1043	Construction & Maint Supt VI	3/29/2023	3/29/2023	Kauai District EV Charging Stations Survey - site visit is to determine facility EV charging station capacity and district preferences	N	N	N	231.89	State	N
TRN395	CB	22122	Engineer III	3/30/2023	3/30/2023	Final Inspection for Job S60151 - Repair of Roof at Pier 1 Shed, Kahului Harbor, Maui	N	N	N	116.90	State	N
TRN395	CB	22123	Engineer IV	3/30/2023	3/30/2023	S30151 - Repair of Roof at Pier 1 Shed, Kahului Harbor, Maui	N	N	N	198.92	State	N
TRN395	CB	6650	Engineer VI	4/5/2023	4/5/2023	Final Inspection for Job S50187	N	N	N	195.90	State	N
TRN395	CB	6767	General Construction Inspector III	4/5/2023	4/5/2023	Final Inspection for Job S50187	N	N	N	116.90	State	N
TRN395	CB	22126	Engineer III	4/5/2023	4/5/2023	Final Inspection for Job S50187	N	N	N	138.90	State	N
TRN395	CB	117367	Environmental Health Specialist IV	4/5/2023	4/5/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	198.92	State	N
TRN395	CB	21694	Property Manager IV	4/11/2023	4/11/2023	Kahului Harbor site inspection visit (Maui)	N	N	N	97.92	State	N
TRN331	CF	6667	Bldg Maintenance Suprvr I	4/12/2023	4/12/2023	Annual SMP inspection, preparation for annual maintenance work, administrative and operational follow up with KPAU HA III (Lanai)	N	N	N	258.00	State	N
TRN331	CF	22583	Harbors District Manager II	4/12/2023	4/12/2023	Annual SMP inspection, preparation for annual maintenance work, administrative and operational follow up with KPAU HA III (Lanai)	N	N	N	258.00	State	N
TRN395	CB	117367	Environmental Health Specialist IV	4/12/2023	4/12/2023	Follow-up inspection for Environmental Management System (Lanai)	N	N	N	216.00	State	N
TRN395	CB	6251	Engineering Program Manager	4/12/2023	4/12/2023	Meet with HAR-K and KIUC's water POC, sounding of damaged existing fire line, etc. Also, Port Allen visit for cargo movement improvement discussion.	N	N	N	228.80	State	N
TRN395	CB	36683	Property Manager III	4/14/2023	4/14/2023	A&B site inspection visit (Hawaii)	N	N	N	135.91	State	N
TRN395	CB	117367	Environmental Health Specialist IV	4/14/2023	4/14/2023	Follow -up inspection for non-compliant tenant (Hawaii)	N	N	N	167.40	State	N
TRN395	CB	22126	Engineer III	4/14/2023	4/14/2023	S50204 - Replace Drain Inlet Covers at Hilo Harbor: Project scoping	N	N	N	165.40	State	N
TRN395	CB	6767	General Construction Inspector III	4/17/2023	4/17/2023	Inspection for Job S50195 - Remove Pilings at Radio Bay, Hilo Harbor	N	N	N	195.91	State	N
TRN311	CD	119466	General Professional IV	4/25/2023	4/26/2023	To attend training - PER404 FEMA Logistics and Supply chain Resilience in Disasters (Oahu)	N	N	Y	620.01	State	Y
TRN361	CG	119468	General Professional IV	4/25/2023	4/26/2023	To attend training - PER404 FEMA Logistics and Supply chain Resilience in Disasters (Oahu)	N	N	Y	598.53	State	N
TRN331	CF	47644	Marine Cargo Specialist I	4/25/2023	4/26/2023	To attend training - PER404 FEMA Logistics and Supply chain Resilience in Disasters (Oahu)	N	N	Y	449.83	State	Y
TRN395	CB	22127	Engineer III	4/25/2023	4/25/2023	P70151 - Rockfall Assessment and Mitigation along Waapa Road (Kauai)	N	N	N	146.40	State	N
TRN395	CB	7863	Engineer VI	4/25/2023	4/25/2023	P70151 - Rockfall Assessment and Mitigation along Waapa Road (Kauai)	N	N	N	148.40	State	N
TRN395	CB	45693	Engineer IV	4/25/2023	4/25/2023	Site inspection for job H.C. 50195 - Remove Pilings at Radio Bay, Hilo Harbor	N	N	N	243.40	State	N
TRN395	CB	120214	Environmental Health Specialist IV	5/5/2023	5/5/2023	Pre-Bid Meeting for S70150 - Potentially Asbestos-Containing Dust Cleanup and Limited Visual Assessment, Port Allen Harbor	N	N	N	236.91	State	N
TRN395	CB	123233	Engineer VI	5/5/2023	5/5/2023	Pre-Bid Meeting for S70150 - Potentially Asbestos-Containing Dust Cleanup and Limited Visual Assessment, Port Allen Harbor	N	N	N	157.91	State	N
TRN331	CF	6671	Bldg Maintenance Worker I	5/8/2023	5/12/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	715.50	State	N
TRN331	CF	2634	Bldg Maintenance Worker I	5/8/2023	5/12/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	715.50	State	N
TRN331	CF	1065	Bldg Maintenance Helper	5/8/2023	5/12/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	715.50	State	N
TRN331	CF	39394	Bldg Maintenance Helper	5/8/2023	5/12/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	715.50	State	N
TRN331	CF	6667	Bldg Maintenance Suprvr I	5/8/2023	5/8/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	268.00	State	N
TRN331	CF	6667	Bldg Maintenance Suprvr I	5/10/2023	5/10/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	268.00	State	N
TRN351	CF	122735	Harbor Agent III	5/10/2023	5/10/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	188.00	State	N
TRN331	CF	119467	General Professional IV	5/11/2023	5/11/2023	Annual FSP audit (Kauai)	N	N	N	164.49	State	N

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TRN395	CB	45693	Engineer IV	5/11/2023	5/11/2023	Site inspection for job H.C. 50188 - Concrete Pavement and Joint Repairs at Pier 2, Kawaihae Harbor	N	N	N	198.89	State	N
TRN395	CB	7863	Engineer VI	5/11/2023	5/11/2023	Scoping Site Visit for P50120 - Pier 4 Lighting Improvements, Hilo Harbor	N	N	N	146.39	State	N
TRN395	CB	22127	Engineer III	5/11/2023	5/11/2023	Scoping Site Visit for P50120 - Pier 4 Lighting Improvements, Hilo Harbor	N	N	N	146.39	State	N
TRN395	CB	100289	Deputy Director	5/14/2023	5/19/2023	Attend 2023 AASHTO Spring Meeting(Seattle, Washington)	Y	Y	Y	3,386.87	State	Y
TRN395	CB	37175	Engineer V	5/15/2023	5/15/2023	Final inspection for Job S30209 - Repair Lighting at Pier 1 Extension Dolphin, Kahului Harbor	N	N	N	167.40	State	N
TRN395	CB	6660	Engineer III	5/15/2023	5/15/2023	Site visit for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	214.55	State	N
TRN395	CB	6771	Constr. Inspector III	5/15/2023	5/15/2023	Site visit for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	306.88	State	N
TRN331	CF	42735	Bldg Maintenance Helper	5/15/2023	5/15/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	268.00	State	N
TRN331	CF	21823	Bldg Maintenance Helper	5/15/2023	5/15/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	268.00	State	N
TRN331	CF	42735	Bldg Maintenance Helper	5/16/2023	5/16/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	268.00	State	N
TRN361	CG	119468	General Professional IV	5/16/2023	5/17/2023	To conduct an annual compliance audit of facility security plan in accordance with 33CFR Part 105 Maritime Security: Facilities, §105.415	N	N	N	576.54	State	N
TRN341	CF	1091	Harbor Agent III	5/17/2023	5/18/2023	Administrative training & Budget meeting	N	N	Y	641.88	State	N
TRN311	CD	119466	General Professional IV	5/22/2023	5/23/2023	Conduct required annual USCG Internal audit for Maui District, McKeen will audit Kahului Harbor first, stay overnight, fly to Lanai the next morning, return to Kahului, and then back to Hilo (Maui & Lanai).	N	N	N	982.53	State	N
TRN395	CB	6660	Engineer III	5/31/2023	5/31/2023	Site visit for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	124.65	State	N
TRN395	CB	6771	Constr. Inspector III	5/31/2023	5/31/2023	Site visit for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	207.99	State	N
TRN395	CB	5293	Harbors Administrator	6/5/2023	6/5/2023	Port visit and PAS discussion (Maui)	N	Y	N	107.40	State	N
TRN395	CB	5293	Harbors Administrator	6/6/2023	6/6/2023	Port visit and PAS discussion (Hawaii)	N	Y	N	126.39	State	N
TRN395	CB	45693	Engineer IV	6/7/2023	6/7/2023	Preconstruction meeting for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	186.39	State	N
TRN395	CB	9679	General Construction Inspector III	6/7/2023	6/7/2023	Preconstruction meeting for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	265.39	State	N
TRN395	CB	117367	Environmental Health Specialist IV	6/7/2023	6/7/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	236.90	State	N
TRN395	CB	5293	Harbors Administrator	6/9/2023	6/9/2023	Port visit and PAS discussion (Kauai)	N	Y	N	145.39	State	N
TRN395	CB	6771	Constr. Inspector III	6/13/2023	6/13/2023	Site Inspection of Work for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	247.74	State	N
TRN395	CB	37175	Engineer V	6/14/2023	6/14/2023	Site visit/scoping for Job S70148 - Fender and Bollard Repairs at Pier 3, Nawiliwili Harbor	N	N	N	143.64	State	N
TRN395	CB	6771	Constr. Inspector III	6/14/2023	6/14/2023	Site Inspection of Work for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	195.49	State	N
TRN395	CB	6771	Constr. Inspector III	6/15/2023	6/15/2023	Site Inspection of Work for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	195.49	State	N
TRN331	CF	42735	Bldg Maintenance Helper	6/19/2023	6/23/2023	Kaumalapau annual maintenance work (Lanai).	N	N	N	480.50	State	N
TRN331	CF	21823	Bldg Maintenance Helper	6/19/2023	6/23/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	480.50	State	N
TRN331	CF	117764	General Laborer II	6/19/2023	6/23/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	480.50	State	N
TRN331	CF	1066	Bldg Maintenance Worker I	6/19/2023	6/23/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	480.50	State	N
TRN331	CF	6667	Bldg Maintenance Supr I	6/19/2023	6/19/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	258.00	State	N
TRN395	CB	9679	General Construction Inspector III	6/21/2023	6/21/2023	Construction inspection for Job S70130 - Replace All ACM Panels of Shed, Port Allen Harbor, Kauai	N	N	N	227.39	State	N
TRN395	CB	6771	Constr. Inspector III	6/21/2023	6/21/2023	Site Inspection of Work for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	217.49	State	N
TRN331	CF	6667	Bldg Maintenance Supr I	6/21/2023	6/21/2023	Kaunakakai annual maintenance work (Molokai).	N	N	N	258.00	State	N

Department of Transportation - Harbors  
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TRN361	CG	47318	Marine Cargo Specialist I	6/22/2023	6/23/2023	To observe YB operations at Pier 39 and Pier 40 doing construction and discuss future DOT plans for cargo operations (Oahu)	N	N	N	287.24	State	N
TRN331	CF	119467	General Professional IV	6/22/2023	6/23/2023	Attend Pier 39-40 Meeting	N	Y	N	345.20	State	N
TRN395	CB	6771	Constr. Inspector III	6/23/2023	6/23/2023	Site visit for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	233.48	State	N
TRN395	CB	6660	Engineer III	6/23/2023	6/23/2023	Site visit for S30216 - Ramp Removal at Pier 2 Kahului Harbor, Maui	N	N	N	238.64	State	N
TRN395	CB	9679	General Construction Inspector III	6/27/2023	6/27/2023	Construction inspection for Job S70130 - Replace All ACM Panels of Shed, Port Allen Harbor, Kauai	N	N	N	227.39	State	N
TRN395	CB	9679	General Construction Inspector III	6/29/2023	6/29/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	222.64	State	N
TRN395	CB	22130	Engineer V	6/29/2023	6/29/2023	HC30176 - Relocation Maui Maintenance Facility 100% design MEETING	N	Y	N	176.55	State	N
TRN395	CB	7863	Engineer VI	6/29/2023	6/29/2023	HC30176 - Relocation Maui Maintenance Facility 100% design MEETING	N	Y	N	176.55	State	N
TRN395	CB	100289	Deputy Director	7/5/2023	7/5/2023	Environmental Assessment of Hilo Harbor	N	N	N	126.39	State	N
TRN395	CB	5293	Harbors Administrator	7/5/2023	7/5/2023	Hilo Acquisition EA public meeting	N	Y	N	164.05	State	N
TRN395	CB	9679	General Construction Inspector III	7/5/2023	7/5/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	229.39	State	N
TRN395	CB	9679	General Construction Inspector III	7/6/2023	7/6/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	224.64	State	N
TRN395	CB	22123	Engineer IV	7/10/2023	7/10/2023	Scoping site visit for P30228 - Lighting and Passenger Terminal Improvements at Pier 1, Kahului Harbor, Maui	N	N	N	131.40	State	N
TRN395	CB	7863	Engineer VI	7/10/2023	7/10/2023	Scoping site visit for P30228 - Lighting and Passenger Terminal Improvements at Pier 1, Kahului Harbor, Maui	N	N	N	129.40	State	N
TRN395	CB	117367	Environmental Health Specialist IV	7/12/2023	7/12/2023	Environmental Management System (Hawaii)	N	N	N	121.89	State	N
TRN331	CF	22583	Harbors District Manager II	7/24/2023	7/28/2023	To attend in person FEMA ICS 300 and ICS 400 Training (Honolulu)	N	N	Y	552.49	State	N
TRN331	CF	119467	General Professional IV	7/24/2023	7/28/2023	To attend in person FEMA ICS 300 and ICS 400 Training (Honolulu)	N	N	Y	860.49	State	N
TRN395	CB	6767	General Construction Inspector III	7/25/2023	7/25/2023	S50186 Replace Siding at Pier 1 Shed - Material Inspection	N	N	N	214.90	State	N
TRN395	CB	117367	Environmental Health Specialist IV	7/26/2023	7/26/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	208.15	State	N
TRN395	CB	4934	Engineer V	7/31/2023	7/31/2023	Final Inspection for Job S70130 - Replace All ACM Panels of Shed at Port Allen, Kauai	N	N	N	121.89	State	N
TRN395	CB	9679	General Construction Inspector III	7/31/2023	7/31/2023	Final Inspection for Job S70130 - Replace All ACM Panels of Shed at Port Allen, Kauai	N	N	N	200.89	State	N
TRN395	CB	117367	Environmental Health Specialist IV	8/4/2023	8/4/2023	Environmental Management System (Hawaii)	N	N	N	159.88	State	N
TRN395	CB	9679	General Construction Inspector III	8/17/2023	8/17/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	305.38	State	N
TRN311	CD	22582	Harbors District Manager II	8/29/2023	8/30/2023	FY25 CIP-SMP Budget Meeting with all Districts, August 29-30, 2023 in Kahului, Maui (Honolulu)	N	Y	N	616.11	State	N
TRN361	CG	22584	Harbors District Manager I	8/29/2023	8/30/2023	FY25 CIP-SMP Budget Meeting with all Districts, August 29-30, 2023 in Kahului, Maui (Honolulu)	N	Y	N	480.28	State	N
TRN361	CG	119468	General Professional IV	8/29/2023	8/30/2023	FY25 CIP-SMP Budget Meeting with all Districts, August 29-30, 2023 in Kahului, Maui (Honolulu)	N	Y	N	698.16	State	N
TRN331	CF	22583	Harbors District Manager II	8/29/2023	8/30/2023	FY25 CIP-SMP Budget Meeting with all Districts, August 29-30, 2023 in Kahului, Maui (Honolulu)	N	Y	N	422.25	State	N
TRN311	CD	119466	General Professional IV	8/29/2023	8/30/2023	FY25 CIP-SMP Budget Meeting with all Districts, August 29-30, 2023 in Kahului, Maui (Honolulu)	N	Y	N	639.91	State	N
TRN395	CB	100289	Deputy Director	9/5/2023	9/5/2023	Maui Wildfires Impacted Businesses Meeting (Maui)	N	Y	N	107.40	State	N
TRN395	CB	117367	Environmental Health Specialist IV	9/11/2023	9/11/2023	Environmental Management System (Molokai)	N	N	N	248.00	State	N
TRN395	CB	9679	General Construction Inspector III	9/14/2023	9/14/2023	Construction inspection for Job S70141 Concrete Pavement Repairs at Pier 3, Nawiliwili Harbor, Kauai	N	N	N	253.14	State	N
TRN395	CB	100289	Deputy Director	9/20/2023	9/20/2023	Hawaii Department of Transportation's Joint Presentation for the Kauai County Council	N	Y	N	121.64	State	N

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TRN395	CB	100021	Private Secretary	9/21/2023	9/21/2023	Attend/Presentation HDTO Secretary's Manual Meeting	N	Y	N	178.89	State	N
TRN395	CB	9679	General Construction Inspector III	9/21/2023	9/21/2023	Construction inspection for Job S70141 Concrete Pavement Repairs at Pier 3, Nawiliwili Harbor, Kauai	N	N	N	267.39	State	N
TRN395	CB	117367	Environmental Health Specialist IV	9/22/2023	9/22/2023	Environmental Management System (Lanai)	N	N	N	342.00	State	N
TRN395	CB	6650	Engineer VI	9/22/2023	9/22/2023	Final Inspection for Job S30189 - Fence repairs at Pier 1 Kahului Harbor, Maui	N	N	N	214.88	State	N
TRN395	CB	4934	Engineer V	9/26/2023	9/26/2023	Construction inspection for Job S70141 Concrete Pavement Repairs at Pier 3, Nawiliwili Harbor, Kauai	N	N	N	267.38	State	N
TRN395	CB	117367	Environmental Health Specialist IV	9/27/2023	9/27/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	191.39	State	N
TRN395	CB	22126	Engineer III	9/27/2023	9/27/2023	Site Inspection for Job S30221 - Fence Repairs at Various Locations, Kahului Harbor, Maui.	N	N	N	119.89	State	N
TRN395	CB	9679	General Construction Inspector III	9/27/2023	9/27/2023	Construction inspection for Job S70141 Concrete Pavement Repairs at Pier 3, Nawiliwili Harbor, Kauai	N	N	N	244.21	State	N
TRN395	CB	4934	Engineer V	9/29/2023	9/29/2023	Pre-final inspection for Job S30208 Concrete and Stair Repairs at Pier 3, Kahului Harbor, Maui	N	N	N	234.88	State	N
TRN395	CB	100289	Deputy Director	10/2/2023	10/4/2023	2023 Annual Conference for the National Waterways Conference (10/2	Y	Y	Y	2,647.80	State	Y
TRN395	CB	6767	General Construction Inspector III	10/2/2023	10/2/2023	S30220 - Fender Repairs at Kaunalapau - Site inspection	N	N	N	232.00	State	N
TRN395	CB	9679	General Construction Inspector III	10/4/2023	10/4/2023	Construction inspection for Job S70141 Concrete Pavement Repairs at Pier 3, Nawiliwili Harbor, Kauai	N	N	N	224.64	State	N
TRN395	CB	4934	Engineer V	10/11/2023	10/11/2023	Inspection for Job S30225 Repairs at Kaunakakai Harbor, Molokai	N	N	N	351.00	State	N
TRN395	CB	9679	General Construction Inspector III	10/11/2023	10/11/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	293.03	State	N
TRN395	CB	117367	Environmental Health Specialist	10/11/2023	10/11/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	221.79	State	N
TRN395	CB	117367	Environmental Health Specialist	10/12/2023	10/12/2023	Environmental Management System	N	N	N	150.39	State	N
TRN395	CB	4934	Engineer V	10/12/2023	10/12/2023	Final inspection for Job S30208 Concrete and Stair Repairs at Pier 3, Kahului Harbor, Maui	N	N	N	196.89	State	N
TRN395	CB	22127	Engineer III	10/12/2023	10/12/2023	Project Scoping Site Visit for P70163 - Pier 3 Entrance Improvements, Nawiliwili Harbor	N	N	N	142.79	State	N
TRN395	CB	7863	Engineer VI	10/12/2023	10/12/2023	Project Scoping Site Visit for P70163 - Pier 3 Entrance Improvements, Nawiliwili Harbor	N	N	N	142.79	State	N
TRN395	CB	4934	Engineer V	10/13/2023	10/13/2023	S30220 - Fender Repairs at Kaunalapau - Final inspection	N	N	N	202.00	State	N
TRN395	CB	6767	General Construction Inspector III	10/13/2023	10/13/2023	S50186 Replace Siding at Pier 1 Shed - Pre-Con Meeting	N	Y	N	233.89	State	N
TRN395	CB	6650	Engineer VI	10/13/2023	10/13/2023	S50186 Replace Siding at Pier 1 Shed - Pre-Con Meeting	N	Y	N	154.89	State	N
TRN341	CF	1091	Harbor Agent III	10/17/2023	10/18/2023	To attend administrative and operation Training (Maui)	N	N	Y	405.58	State	N
TRN351	CF	122735	Harbor Agent III	10/17/2023	10/18/2023	To attend administrative and operation Training (Maui)	N	N	Y	465.50	State	N
TRN395	CB	5293	Harbors Administrator	10/21/2023	10/26/2023	Attend the 2023 AAPA Annual Convention and Expo (Aurora, Colorado)	Y	Y	Y	2,204.87	State	Y
TRN395	CB	100289	Deputy Director	10/21/2023	10/26/2023	Attend the 2023 AAPA Annual Convention and Expo (Aurora, Colorado)	Y	Y	Y	3,887.80	State	Y
TRN395	CB	4934	Engineer V	10/23/2023	10/23/2023	Inspection for Job S30225 Repairs at Kaunakakai Harbor, Molokai	N	N	N	351.00	State	N
TRN395	CB	117367	Environmental Health Specialist	10/25/2023	10/25/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	200.89	State	N
TRN395	CB	9679	General Construction Inspector III	10/25/2023	10/25/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	221.79	State	N
TRN395	CB	6767	General Construction Inspector III	10/26/2023	10/26/2023	S50186 Replace Siding at Pier 1 Shed, Hilo Harbor - Site Inspection	N	N	N	197.79	State	N
TRN395	CB	120214	Environmental Health Specialist	10/27/2023	10/27/2023	S70150 Potentially Asbestos-Containing Dust Cleanup and limited Visual Assessment, Port Allen Harbor	N	N	N	190.29	State	N
TRN395	CB	123233	Engineer VI	10/27/2023	10/28/2023	S70150 Potentially Asbestos-Containing Dust Cleanup and limited Visual Assessment, Port Allen Harbor	N	N	N	166.29	State	N
TRN395	CB	6650	Engineer VI	10/27/2023	10/29/2023	S70150 Potentially Asbestos-Containing Dust Cleanup and limited Visual Assessment, Port Allen Harbor	N	N	N	188.29	State	N

Department of Transportation - Harbors  
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TRN313	CD	117942	Security Officer I	10/30/2023	11/1/2023	Facility Security Officer (FSO) Training (Honolulu)	N	N	Y	418.48	State	N
TRN311	CD	47826	Marine Cargo Specialist I	10/30/2023	11/1/2023	Facility Security Officer (FSO) Training (Honolulu)	N	N	Y	851.78	State	N
TRN311	CD	42736	Security Officer I	10/30/2023	11/1/2023	Facility Security Officer (FSO) Training (Honolulu)	N	N	Y	1,012.96	State	N
TRN395	CB	4934	Engineer V	10/31/2023	10/31/2023	Final inspection for Job S70141 Concrete Pavement Repairs at Pier 3, Nawiliwili Harbor, Kauai	N	N	N	219.79	State	N
TRN395	CB	6656	Engineer V	10/31/2023	10/31/2023	Final Inspection Meeting for HC 70141- Concrete Pavement Repairs at Pier 3, Nawiliwili Harbor, Kauai, Hawaii	N	N	N	138.79	State	N
TRN395	CB	9679	General Construction Inspector III	11/1/2023	11/1/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	221.79	State	N
TRN395	CB	6767	General Construction Inspector III	11/1/2023	11/1/2023	S50186 Replace Siding at Pier 1 Shed, Hilo Harbor - Site Inspection	N	N	N	226.28	State	N
TRN395	CB	4934	Engineer V	11/3/2023	11/3/2023	Inspection for Job S30225 Repairs at Kaunakakai Harbor, Molokai	N	N	N	349.00	State	N
TRN395	CB	22122	Engineer III	11/3/2023	11/3/2023	Site Inspections for Job S70157 - Extend Rockwall at Jetty Road, Nawiliwili Harbor & S70158 - Replace Roll-up Doors at Pier 2, Nawiliwili Harbor	N	N	N	156.78	State	N
TRN395	CB	4934	Engineer V	11/8/2023	11/8/2023	S50173 Repair Guard Shack, Hilo Harbor - Pre-Construction Assessment	N	N	N	218.78	State	N
TRN395	CB	6767	General Construction Inspector III	11/8/2023	11/8/2023	S50186 Replace Siding at Pier 1 Shed, Hilo Harbor - Site Inspection	N	N	N	226.28	State	N
TRN395	CB	117367	Environmental Health Specialist	11/8/2023	11/8/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	221.79	State	N
TRN395	CB	9679	General Construction Inspector III	11/8/2023	11/8/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	221.79	State	N
TRN395	CB	100289	Deputy Director	11/14/2023	11/21/2023	Attend first session of CoMotion LA, HHUG 2023 West Coast Ports Tour (Long Beach, Port of Oakland, Port Hueneme Tour, San Diego Tour) and business meetings with MARAD (California - Los Angeles, Long Beach, Oakland, San Diego)	Y	Y	Y	3,153.77	State	Y
TRN395	CB	124997	Climate Resilience Manager	11/14/2023	11/18/2023	Attend HHUG 2023 West Coast Ports Tour and business meetings with Port of Long Beach and Port of Oakland (Long Beach and Oakland, California)	Y	Y	Y	1,966.56	State	Y
TRN395	CB	9679	General Construction Inspector III	11/15/2023	11/16/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	278.80	State	N
TRN395	CB	117367	Environmental Health Specialist	11/16/2023	11/16/2023	Recurring BMP Inspection for Job H.C. 30163.2 - Pier 1 Infrastructure Improvements, Phase 2, Kahului Harbor	N	N	N	133.29	State	N
TRN395	CB	9679	General Construction Inspector III	11/28/2023	11/29/2023	Construction inspection for job S70144R - Replace Siding at Pier 2 Shed, Nawiliwili Harbor, Kauai	N	N	N	311.64	State	N

Department of Transportation - Highways  
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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings Attended Y/N?	Training Sessions Y/N?	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
TRN 595	DB	5227	Highways Administrator	3/3/2023	3/4/2023	Attend Town Hall Mtg - Mountain View Elem	N	Y	N	\$ 404.52	State	N
TRN 595	DB	5227	Highways Administrator	5/17/2023	5/18/2023	To attend the Haiku Community Association Meeting and meet with staff	N	Y	N	\$ 450.14	State	N
TRN 595	DA	100103	Deputy Attorney General	8/16/2023	8/16/2023	Site Inspection and Survey	N	N	N	\$ 185.80	State	N
TRN 595	DB	5227	Highways Administrator	9/5/2023	9/8/2023	Meet with TxDOT and other Texas departments to discuss homeless	N	Y	N	\$ 253.75	State	N
TRN 595	DB	5227	Highways Administrator	9/5/2023	9/6/2023	Meet with TxDOT and other Texas departments to discuss homeless	N	Y	N	\$ 1,123.03	FHWA	N
TRN 597	AB	10366	Civil Engineer V	9/11/2023	9/11/2023	SHACA Project	N	Y	N	\$ 219.89	NHTSA	N
TRN 597	AB	12387	Research Statistician IV	9/11/2023	9/11/2023	SHACA Project	N	Y	N	\$ 140.89	NHTSA	N
TRN 597	AB	49715	Info Technology Band C	9/11/2023	9/11/2023	SHACA Project	N	Y	N	\$ 140.89	NHTSA	N
TRN 597	AB	10366	Civil Engineer V	9/13/2023	9/13/2023	SHACA Project	N	Y	N	\$ 229.39	NHTSA	N
TRN 597	AB	12387	Research Statistician IV	9/13/2023	9/13/2023	SHACA Project	N	Y	N	\$ 150.39	NHTSA	N
TRN 597	AB	49715	Info Technology Band C	9/13/2023	9/13/2023	SHACA Project	N	Y	N	\$ 150.39	NHTSA	N
TRN 531	DF	49702	Civil Engineer II	9/19/2023	9/20/2023	HiRUC Presentation	N	N	N	\$ 394.73	State	N
TRN 595	DA	10572 10564	Land Boundary Surveyor I Land Boundary Surveyor III	1/3/2023	1/3/2023	Return to remove the GPS test antennas at Hana High School	N	N	N	\$ 175.62	State	Y
TRN 595	DA	7947 3483 5696 10564 3485	Land Boundary Surveyor VI Land Boundary Surveyor III Land Boundary Surveyor III Land Boundary Surveyor III Land Boundary Surveyor II	1/3/2023	1/3/2023	Return to remove the GPS test antennas at Baldwin High School & Maui Waena Intermediate	N	N	N	\$ 625.93	State	Y
TRN 595	DB	9657	Federal Program Engineer	1/9/2023	1/12/2023	Attend the Surface Transportation System Funding Alternatives (STSFA) Meeting at the Transportation Research Board (TRB)	N	Y	N	\$ 1,922.44	State	Y
TRN 595	DA	7947 3483	Land Boundary Surveyor IV Land Boundary Surveyor III	1/23/2023	1/23/2023	Install GPS test antennas at Molokai High School & Maunaloa Elementary School	N	N	N	\$ 652.91	State	Y
TRN 595	DA	3483 10564	Land Boundary Surveyor III Land Boundary Surveyor III	1/27/2023	1/27/2023	Return to remove the GPS test antennas at Molokai High School & Maunaloa Elementary School	N	N	N	\$ 693.03	State	Y
TRN 595	DA	22133 10625 2485 10504 10441	Civil Engineer V Civil Engineer VI Rights of Way Manager Rights of Way Agent Rights of Way Agent	1/27/2023	1/27/2023	Scoping for the Hawaii Belt Rd, Hakalau Stream Bridge Rehabilitation Project	N	N	N	\$ 1,148.25	State	Y
TRN 595	DA	22133 10625 9758	Civil Engineer V Civil Engineer VI Planning Branch Manager	2/1/2023	2/1/2023	Scoping for various Hana Highway projects.	N	N	N	\$ 348.03	State	Y
TRN 531	DF	122495	Homeless Coordinator	2/21/2023	2/23/2023	February 2023 Maui Homeless Cleanup	N	N	N	\$ 1,281.33	State	Y
TRN 531	DF	116724 124790	District Engineer Civil Engineer III	2/22/2023	2/22/2023	UHM Engineering Spring Career Expo and meetings at Punchbowl	N	Y	N	\$ 268.34	State	Y
TRN 595	DA	7947 3483 5696 10564 3485	Land Boundary Surveyor VI Land Boundary Surveyor III Land Boundary Surveyor III Land Boundary Surveyor III Land Boundary Surveyor II	2/27/2023	2/27/2023	Install GPS test antennas at Kapa'a High School and Kaua'i High School, and Koloa Elementary School	N	N	N	\$ 1,041.02	State	Y

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TRN 595	DA	10572 10564	Land Boundary Surveyor I Land Boundary Surveyor III	2/27/2023	3/3/2023	To conduct a site inspection on Phase 3 of the Sam O. Hirota Digital Leveling contract to confirm that brass disk was installed per the approved survey plan	N	N	N	\$ 2,667.89	State	Y
TRN 595	DA	7947 3483 5696 10564 3485	Land Boundary Surveyor VI Land Boundary Surveyor III Land Boundary Surveyor III Land Boundary Surveyor III Land Boundary Surveyor II	3/3/2023	3/3/2023	Return to remove the GPS test antennas at Kapa'a High School, Kaua'i High School and Koloa Elementary School	N	N	N	\$ 1,032.98	State	Y
TRN 561	DG	122495	Homeless Coordinator	3/6/2023	3/10/2023	Homeless clean up at various locations on island	N	Y	N	\$ 1,878.84	State	Y
TRN 595	DA	10572 10564	Land Boundary Surveyor I Land Boundary Surveyor III	3/6/2023	3/10/2023	To conduct a site inspection on Phase 3 of the Sam O. Hirota Digital Leveling contract to confirm that brass disk was installed per the approved survey plan	N	N	N	\$ 243.00	State	Y
TRN 531	DF	116724	District Engineer	3/8/2023	3/8/2023	Senior Manager Meeting at Punchbowl	N	Y	N	\$ 218.51	State	Y
TRN 595	DA	3483 10564	Land Boundary Surveyor III Land Boundary Surveyor III	3/20/2023	3/20/2023	Return to remove the GPS test antennas at Lanai High School	N	N	N	\$ 630.52	State	Y
TRN 595	DA	3483 10564	Land Boundary Surveyor III Land Boundary Surveyor III	3/20/2023	3/20/2023	Install GPS test antennas at Lanai High School	N	N	N	\$ 650.52	State	Y
TRN 595	DB	9657	Federal Program Engineer	3/26/2023	3/30/2023	Road Usage Charge (RUC) America 2023 Spring Quarterly Meeting	N	Y	N	\$ 1,305.10	Federal	Y
TRN 511	DD	122495	Homeless Coordinator	3/28/2023	3/28/2023	Homeless encampment clean up effort on QK	N	N	N	\$ 44.00	State	Y
TRN 511	DD	122495	Homeless Coordinator	4/3/2023	4/5/2023	Homeless encampment clean up effort on QK	N	N	N	\$ 829.15	State	Y
TRN 595	DA	124790	Civil Engineer V	4/4/2023	4/4/2023	Site visit to Poipu Road Safety and Mobility Project to be funded by a \$24.8M Raise Grant.	N	N	N	\$ 148.40	State	Y
TRN 595	DA	100103	Deputy Attorney General	4/5/2023	4/5/2023	Deposition: HRCP Rule 30(B)(6) Department of Public Works, County of Hawaii	N	Y	N	\$ 103.52	State	Y
TRN 531	DF	124790	Civil Engineer I	4/6/2023	4/6/2023	Attend HiRUC meeting	N	Y	N	\$ 174.92	State	Y
TRN 595	DA	100103	Deputy Attorney General	4/6/2023	4/6/2023	Deposition: HRCP Rule 30(B)(6) Department of Public Works, County of Hawaii	N	Y	N	\$ 126.40	State	Y
TRN 595	DA	100103	Deputy Attorney General	4/10/2023	4/10/2023	Deposition: HRCP Rule 30(B)(6) Department of Public Works, County of Hawaii	N	Y	N	\$ 159.65	State	Y
TRN 595	DA	119098	Engineer (Civil) VI	4/12/2023	4/12/2023	To assist outside counsel in preparing Harry for his 30B6 deposition scheduled for 4/26/23	N	Y	N	\$ 164.05	State	Y
TRN 595	DB	1348	Engineer V	4/25/2023	4/25/2023	Annual Hawaii County Project Review	N	N	N	\$ 226.40	State	Y
TRN 595	DB	10754	Engineer VI	4/25/2023	4/25/2023	Annual Hawaii County Project Review	N	N	N	\$ 281.40	State	Y
TRN 595	DB	22815	Accountant IV	4/25/2023	4/25/2023	Annual Hawaii County Project Review	N	N	N	\$ 226.40	State	Y



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TRN 595	DB	122660	Accountant IV	4/25/2023	4/25/2023	Annual Hawaii County Project Review	N	N	N	\$ 226.40	State	Y
TRN 531	DF	124790	Civil Engineer I	4/26/2023	4/26/2023	Attend various meeting, HiRUC conference committee meeting	N	Y	N	\$ 203.39	State	Y
TRN 595	DB	1348	Engineer V	5/1/2023	5/2/2023	Annual Kauai County Project Review	N	N	N	\$ 820.58	State	Y
TRN 595	DB	10754	Engineer VI	5/1/2023	5/2/2023	Annual Kauai County Project Review	N	N	N	\$ 556.93	State	Y
TRN 595	DB	22815	Accountant IV	5/1/2023	5/2/2023	Annual Kauai County Project Review	N	N	N	\$ 636.21	State	Y
TRN 595	DB	49711	Accountant III	5/1/2023	5/2/2023	Annual Kauai County Project Review	N	N	N	\$ 569.38	State	Y
TRN 531	DF	1174 37021	C&M Supervisor VI HCMS IV	5/4/2023	5/4/2023	Conduct road inspections & meet w/Molokai crew	N	Y	N	\$ 496.00	State	Y
TRN 595	DB	1348	Engineer V	5/5/2023	5/5/2023	Annual Maui County Project Review	N	N	N	\$ 167.39	State	Y
TRN 595	DB	10464	Accountant IV	5/5/2023	5/5/2023	Annual Maui County Project Review	N	N	N	\$ 145.39	State	Y
TRN 595	DB	10754	Engineer VI	5/5/2023	5/5/2023	Annual Maui County Project Review	N	N	N	\$ 145.39	State	Y
TRN 595	DB	49711	Accountant III	5/5/2023	5/5/2023	Annual Maui County Project Review	N	N	N	\$ 145.39	State	Y
TRN 531	DF	5232	Automotive Mechanic Supervisor I	5/11/2023	5/11/2023	Conduct road inspections & repair equipment	N	N	N	\$ 73.00	State	Y
TRN 531	DF	037021 9975 47331	HCMS VI HVECM I HVECM I	5/11/2023	5/11/2023	Conduct road inspections & repair equipment	N	N	N	\$ 219.00	State	Y
TRN 531	DF	124790	Civil Engineer I	6/4/2023	6/7/2023	Volunteer WASHTO conference	N	N	N	\$ 556.99	State	Y
TRN 531	DF	116724	District Engineer	6/14/2023	6/14/2023	Senior Manager Meeting	N	Y	N	\$ 170.99	State	Y
TRN 531	DF	122495	Homeless Coordinator	7/10/2023	7/10/2023	Homeless cleanup in July 2023	N	Y	N	\$ 121.89	State	Y
TRN 531	DF	1143	District Engineer	7/11/2023	7/11/2023	USDOT Meeting with Native Hawaiian Organizations	N	Y	N	\$ 268.00	State	Y
TRN 531	DF	122495	Homeless Coordinator	7/11/2023	7/11/2023	Homeless cleanup in July 2023	N	Y	N	\$ 156.79	State	Y
TRN 561	DG	2683	Engineering Program Manager	7/11/2023	7/11/2023	Meeting with DEP-HWY, DIR & Grove Farm Co. on Lihue/Hanamaulu Master Plan	N	Y	N	\$ 178.64	State	Y
TRN 531	DF	122495	Homeless Coordinator	7/12/2023	7/12/2023	Homeless cleanup in July 2023	N	Y	N	\$ 145.70	State	Y
TRN 531	DF	9975	Highway Vehicle/Const Equip Mech I	7/17/2023	7/17/2023	Deliver new welding machine to Lanai base yard and set it up	N	N	N	\$ 73.00	State	Y
TRN 531	DF	122495	Homeless Coordinator	7/17/2023	7/17/2023	Homeless cleanup in July 2023	N	Y	N	\$ 150.39	State	Y
TRN 531	DF	49702	Civil Engineer II	7/18/2023	7/18/2023	HiRUC County Council Meeting	N	Y	N	\$ 198.70	State	Y
TRN 531	DF	122495	Homeless Coordinator	7/18/2023	7/18/2023	Homeless cleanup in July 2023	N	Y	N	\$ 121.89	State	Y
TRN 531	DF	122495	Homeless Coordinator	7/19/2023	7/19/2023	Homeless cleanup in July 2023	N	Y	N	\$ 121.89	State	Y
TRN 531	DF	49702	Civil Engineer II	7/20/2023	7/20/2023	HiRUC meeting & consultants meeting	N	Y	N	\$ 193.90	State	Y
TRN 531	DF	122410 27245 27249 27248 27250	Bridge Maintenance Supv I Bridge Maintenance Work II Bridge Maintenance Work I Bridge Maintenance Work I Bridge Maintenance Work I	7/24/2023	7/28/2023	Repair retaining walls	N	N	N	\$ 4,132.50	State	Y
TRN 531	DF	49702	Civil Engineer II	7/24/2023	7/24/2023	HPR interview on HiRUC, and meeting with DIR regarding HiRUC	N	Y	N	\$ 218.20	State	Y
TRN 531	DF	49702	Civil Engineer II	7/25/2023	7/25/2023	HiRUC County Council Meeting	N	Y	N	\$ 116.90	State	Y
TRN 511	DD	2692	Engineering Program Manager	8/9/2023	8/9/2023	Deposition	N	Y	N	\$ 119.43	State	Y
TRN 511	DD	122495	Homeless Coordinator	8/14/2023	8/14/2023	Assessment of homeless in State ROW	N	N	N	\$ 208.40	State	Y

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TRN 595	DA	4493	Engineer (Structural) V	8/14/2023	8/16/2023	2023 Annual Field Review; Lihue, Kauai	N	Y	N	\$ 419.74	FHWA	Y
TRN 595	DA	7539	Engineer (Civil) III	8/14/2023	8/16/2023	2024 Annual Field Review; Lihue, Kauai	N	Y	N	\$ 366.04	FHWA	Y
TRN 595	DA	4493	Engineer (Structural) V	8/14/2023	8/16/2023	2023 Annual Field Review; Lihue, Kauai	N	Y	N	\$ 1,678.96	FHWA	Y
TRN 595	DA	7539	Engineer (Civil) III	8/14/2023	8/16/2023	2024 Annual Field Review; Lihue, Kauai	N	Y	N	\$ 1,464.16	FHWA	Y
TRN 511	DD	122495	Homeless Coordinator	8/15/2023	8/15/2023	Assessment of homeless in State ROW	N	N	N	\$ 217.90	State	Y
TRN 561	DG	2683	Engineering Program Manager	8/23/2023	8/23/2023	Required in-person deposition at Attorney General's office.	N	Y	N	\$ 187.42	State	Y
TRN 511	DD	122495	Homeless Coordinator	8/25/2023	8/25/2023	Assessment of homeless in State ROW	N	N	N	\$ 236.88	State	Y
TRN 511	DD	122495	Homeless Coordinator	8/29/2023	8/29/2023	Assessment of homeless in State ROW	N	N	N	\$ 227.39	State	Y
TRN 511	DD	122495	Homeless Coordinator	8/30/2023	8/30/2023	Assessment of homeless in State ROW	N	N	N	\$ 217.89	State	Y
TRN 595	DA	2481	Eng Program Manager	9/8/2023	9/8/2023	Stakeout visit to Steve Kittell's property at Waiaka	N	N	N	\$ 44.00	State	Y
TRN 595	DB	37738	Human Resources Specialist II	9/8/2023	9/8/2023	Facilitate HDOT Job Fair	N	N	N	\$ 135.88	State	Y
TRN 595	DB	112764	Human Resources Specialist IV	9/8/2023	9/8/2023	Facilitate HDOT Job Fair	N	N	N	\$ 135.88	State	Y
TRN 511	DD	2692	Engineering Program Manager	9/11/2023	9/15/2023	Work with Admin on HWY-H goals	N	Y	N	\$ 984.98	State	Y
TRN 531	DF	1143	District Engineer	9/14/2023	9/14/2023	Senior Manager Meeting at Punchbowl	N	Y	N	\$ 103.49	State	Y
TRN 531	DF	1143 49702	District Engineer Civil Engineer II	9/22/2023	9/22/2023	UH Career Expo & meeting at Punchbowl	N	Y	N	\$ 359.96	State	Y
TRN 531	DF	49702	Civil Engineer II	10/16/2023	10/16/2023	Traffic Commanders Final Agenda	N	Y	N	\$ 118.79	State	Y
TRN 595	DB	11368	HRA V	10/20/2023	10/20/2023	To attend HDOT Job Fair	N	N	N	\$ 199.79	State	Y
TRN 595	DB	112764	HRS IV	10/20/2023	10/20/2023	To attend HDOT Job Fair	N	N	N	\$ 175.79	State	Y
TRN 595	DB	5227	Highways Administrator	11/12/2023	11/17/2023	To attend the AASHTO 2023 Annual Meeting	Y	Y	N	\$ 2,132.61	State	N
TRN 531	DF	49702	Civil Engineer II	11/28/2023	11/30/2023	HiRUC Phase-2 Kick-Off Meetings	Y	Y	N	\$ 746.68	State	N
TRN 595	DB	117282	Highways Deputy	1/10/2023	1/11/2023	Attend FIN Budget Briefing and meet w/staff	Y	Y	N	\$ 593.95	State	Y
TRN 595	DB	117282	Highways Deputy	1/14/2023	1/14/2023	Attend design for executives conference	Y	Y	N	\$ 184.40	State	Y
TRN 595	DB	117282	Highways Deputy	1/17/2023	1/17/2023	Attend WAM 2023 Info. Briefing & meet w/staff	Y	Y	N	\$ 166.01	State	Y
TRN 595	DB	117282	Deputy Director of Transportation	1/22/2023	1/25/2023	NASEO- AASHTO West EV Regional Meeting	Y	Y	N	\$ 1,863.59	State	Y
TRN 595	DA	2485	Rights of Way Manager	1/27/2023	1/27/2023	Scoping, Hawaii Belt Road, Hakalau Stream Bridge rehabilitation	Y	Y	N	\$ 42.00	Federal	Y
TRN 595	DA	10441	Rights of Way Agent	1/27/2023	1/27/2023	Scoping, Hawaii Belt Road, Hakalau Stream Bridge rehabilitation	Y	Y	N	\$ 20.00	Federal	Y
TRN 595	DA	10504	Rights of Way Agent	1/27/2023	1/27/2023	Scoping, Hawaii Belt Road, Hakalau Stream Bridge rehabilitation	Y	Y	N	\$ 42.00	Federal	Y
TRN 595	DA	123887	Engineer V	2/1/2023	2/1/2023	Pavement project scoping	Y	N	N	\$ 116.01	State	Y
TRN 595	DA	123887	Engineer V	2/9/2023	2/9/2023	Pavement project scoping	Y	N	N	\$ 110.41	State	Y

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TRN 595	DB	117282	Highways Deputy	2/14/2023	2/14/2023	Meet in person FHWA DIR of Field Service and meet with staff	Y	Y	N	\$ 166.51	State	Y
TRN 595	DB	117282	Highways Deputy	2/27/2023	2/27/2023	WAM 2023 Briefing & meet w/staff	Y	Y	N	\$ 169.92	State	Y
TRN 595	DB	117282	Deputy Director of Transportation	2/27/2023	3/4/2023	AASHTO Washington Briefing	Y	Y	N	\$ 3,577.39	State	Y
TRN 595	DB	10441	Rights of Way Agent	3/7/2023	3/7/2023	Meet with landowner to discuss acquisition process & scope acquisition with appraiser, landowner & project manager.	Y	Y	N	\$ 193.91	State	Y
TRN 595	DB	10504	Rights of Way Agent	3/7/2023	3/7/2023	Meet with landowner to discuss acquisition process & scope acquisition with appraiser, landowner & project manager.	Y	Y	N	\$ 138.91	State	Y
TRN 561	DG	2683	District Engineer	3/8/2023	3/8/2023	Senior Manager's Meeting	Y	Y	N	\$ 20.00	State	Y
TRN 595	DB	117282	Highways Deputy	3/8/2023	3/8/2023	Sr. Staff Meeting	Y	Y	N	\$ 73.70	State	Y
TRN 511	DD	2692	District Engineer	3/10/2023	3/10/2023	Sr. Manager's Meeting	Y	Y	N	\$ 20.00	State	Y
TRN 595	DB	117282	Highways Deputy	3/13/2023	3/13/2023	Prof Headshot for Cabinet, meet w/staff	Y	Y	N	\$ 180.52	State	Y
TRN 595	DB	117282	Highways Deputy	3/23/2023	3/23/2023	Attend WAM and meet w/staff	Y	Y	N	\$ 212.91	State	Y
TRN 595	DB	117282	Highways Deputy	4/3/2023	4/4/2023	FHWA/DOT site visit Kauai and meet staff	Y	Y	N	\$ 621.40	State	Y
TRN 595	DB	117282	Highways Deputy	4/5/2023	4/5/2023	Tech Briefing project at Waipahu High School	Y	Y	N	\$ 180.52	State	Y
TRN 595	DB	117282	Highways Deputy	4/6/2023	4/6/2023	Attend HiRUC Meetings	Y	Y	N	\$ 160.16	State	Y
TRN 595	DB	117282	Highways Deputy	4/27/2023	4/27/2023	Meet w/DAGS & Consults - EV infrastructure installation in Kapolei & Meet w/HWY	Y	Y	N	\$ 190.00	State	Y
TRN 595	DB	117282	Highways Deputy	5/3/2023	5/3/2023	Statewide Traffic Commanders Meeting	Y	Y	N	\$ 171.01	State	Y
TRN 595	DA	10652	Civil Engineer III	5/8/2023	5/8/2023	Road Profiler smoothness test	Y	N	N	\$ 138.90	State	Y
TRN 595	DA	17419	Civil Engineer III	5/8/2023	5/8/2023	Road Profiler smoothness test	Y	N	N	\$ 215.90	State	Y
TRN 595	DB	117282	Highways Deputy	5/10/2023	5/10/2023	Waipahu High School AI Traffic Analysis Pilot and meet w/staff	Y	Y	N	\$ 171.01	State	Y
TRN 595	DB	117282	Highways Deputy	5/11/2023	5/12/2023	Town Hall meeting in Kaawa w/Rep. Kitagawa	Y	Y	N	\$ 632.14	State	Y
TRN 595	DB	117282	Deputy Director of Transportation	5/14/2023	5/19/2023	AASHTO Spring Meeting	Y	Y	N	\$ 2,773.19	State	Y
TRN 595	DA	2516	Engineering Program Manager	5/14/2023	5/18/2023	Federal Highway Administration (FHWA) Spring 2023 Pavement Preservation Peer Exchange Meeting	Y	Y	N	\$ 1,865.22	Federal	Y
TRN 595	DA	10638	Civil Engineer VI	5/14/2023	5/18/2023	Federal Highway Administration (FHWA) Spring 2023 Pavement Preservation Peer Exchange Meeting	Y	Y	N	\$ 1,777.29	Federal	Y
TRN 595	DB	117282	Highways Deputy	5/30/2023	5/30/2023	Councilmember Augie Tulba to discuss Holomua Elem to add speed tables	Y	Y	N	\$ 190.00	State	Y
TRN 511	DD	2692	Engineering Program Manager	6/4/2023	6/7/2023	WASHTO Conference	Y	Y	N	\$ 800.35	State	Y
TRN 511	DD	10780	Engineer VI	6/4/2023	6/7/2023	WASHTO Conference	Y	Y	N	\$ 825.18	State	Y
TRN 561	DG	2683	District Engineer	6/4/2023	6/7/2023	WASHTO 2023 Conference	Y	Y	N	\$ 836.21	State	Y
TRN 561	DG	4033	Engineer	6/4/2023	6/7/2023	Senior Managers Meeting	Y	Y	N	\$ 35.00	State	Y
TRN 561	DG	4033	Engineer	6/4/2023	6/7/2023	WASHTO 2023 Conference	Y	Y	N	\$ 768.87	State	Y

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TRN 595	DB	117282	Highways Deputy	6/4/2023	6/7/2023	WASHTO 2023	Y	Y	N	\$ 848.38	State	Y
TRN 595	DB	117282	Highways Deputy	6/9/2023	6/9/2023	Climate Change/Sea Level Rise Presentation and tour for DFS-W Participants	Y	Y	N	\$ 180.52	State	Y
TRN 511	DD	2692	District Engineer	6/14/2023	6/14/2023	Senior Manager's Meeting Traveled in FY'23, reimbursed with FY'24 funds	Y	Y	N	\$ 20.00	State	Y
TRN 595	DB	117282	Deputy DIR Highways	7/10/2023	7/10/2023	White house initiative visit to Kauai w/Senator President Kouchi	Y	Y	N	\$ 164.95	State	Y
TRN 595	DB	117282	Deputy DIR Highways	7/11/2023	7/11/2023	Attend several meetings (Haseko, Lihue-Hanamaulu Master Plan/Grove Farm)	Y	Y	N	\$ 157.74	State	Y
TRN 595	DB	124790	Climate Resiliency Manager	7/11/2023	7/15/2023	Vehicle Elec Vehicle Charging infrastructure National Conf	Y	Y	N	\$ 2,763.62	State	Y
TRN 595	DB	117282	Deputy DIR Highways	7/11/2023	7/15/2023	Vehicle Elec Vehicle Charging infrastructure National Conf	Y	Y	N	\$ 2,372.38	State	Y
TRN 595	DB	117282	Deputy DIR Highways	7/18/2023	7/18/2023	HiRUC Council Meeting	Y	Y	N	\$ 121.70	State	Y
TRN 595	DA	10626	Engineer (Civil) V	7/24/2023	7/27/2023	2023 FHWA Utility Peer Exchange	Y	N	N	\$ 1,264.29	FHWA	Y
TRN 595	DB	117282	Deputy DIR Highways	7/25/2023	7/26/2023	Speaker at UH which ends at 8:00 p.m.	Y	Y	N	\$ 696.70	State	Y
TRN 595	DA	123887	Engineer V	8/1/2023	8/1/2023	Micro surfacing Pilot Route 37	Y	N	N	\$ 22.48	State	Y
TRN 595	DA	123887	Engineer V	8/1/2023	8/1/2023	Micro surfacing Pilot Route 37	Y	N	N	\$ 89.91	State	Y
TRN 595	DB	117282	Deputy DIR Highways	8/2/2023	8/2/2023	Meet w/Castle & Cooke (Iwilei Master Plan update) and meet w/staff	Y	Y	N	\$ 103.49	State	Y
TRN 595	DA	123887	Engineer V	8/4/2023	8/4/2023	Scope Route 550	Y	N	N	\$ 32.18	State	Y
TRN 595	DA	123887	Engineer V	8/4/2023	8/4/2023	Scope Route 550	Y	N	N	\$ 127.70	State	Y
TRN 595	DA	4493	Engineer (Structural) V	8/6/2023	8/10/2023	2023 Rating and Design Bridge User Group (RADBUG)	Y	Y	N	\$ 655.39	FHWA	Y
TRN 595	DA	4493	Engineer (Structural) V	8/6/2023	8/10/2023	2023 Rating and Design Bridge User Group (RADBUG)	Y	Y	N	\$ 2,621.54	FHWA	Y
TRN 595	DB	117282	Deputy DIR Highways	8/7/2023	8/7/2023	Last in person prep mtg for Navahine Depo. Meet w/staff	Y	Y	N	\$ 103.49	State	Y
TRN 595	DB	117282	Deputy DIR Highways	8/8/2023	8/8/2023	Navahine Deposition	Y	Y	N	\$ 109.80	State	Y
TRN 595	DA	5319	Eng. AID IV	8/21/2023	8/25/2023	Installation/testing new traffic detection	Y	N	N	\$ 109.80	State	Y
TRN 595	DA	10716	Eng. AID III	8/21/2023	8/25/2023	Installation/testing new traffic detection	Y	N	N	\$ 245.24	State	Y
TRN 595	DA	10716	Eng. AID III	8/21/2023	8/25/2023	Installation/testing new traffic detection	Y	N	N	\$ 980.93	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	8/21/2023	8/25/2023	Installation/testing new traffic detection	Y	N	N	\$ 439.18	FHWA	Y
TRN 595	DA	394	Engineering Aid IV	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 32.18	State	Y
TRN 595	DA	7553	Engineering Tech V	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 27.00	State	Y
TRN 595	DA	8005	Engineer III	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 27.00	State	Y
TRN 595	DA	17418	Engineering Tech VI	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 27.00	State	Y
TRN 595	DA	394	Engineering Aid IV	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 127.72	State	Y
TRN 595	DA	7553	Engineering Tech V	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 109.00	State	Y

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TRN 595	DA	8005	Engineer III	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 109.00	State	Y
TRN 595	DA	17418	Engineering Tech VI	8/23/2023	8/23/2023	Conduct IA concrete, asphalt & soils training	Y	N	N	\$ 109.00	State	Y
TRN 595	DA	5319	Eng. AID IV	8/28/2023	9/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 113.60	State	Y
TRN 595	DA	10716	Eng. AID III	8/28/2023	9/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 113.60	State	Y
TRN 595	DA	10716	Eng. AID III	8/28/2023	9/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 370.10	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	8/28/2023	9/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 454.39	FHWA	Y
TRN 595	DB	117282	Deputy DIR Highways	8/29/2023	8/29/2023	Discuss telework policies w/Kaimana Hila and meet w/staff	Y	Y	N	\$ 170.99	State	Y
TRN 595	DB	124790	Climate Resiliency Manager	9/1/2023	9/1/2023	Visit NEVI sites	Y	Y	N	\$ 136.14	State	Y
TRN 595	DB	117282	Deputy DIR Highways	9/1/2023	9/1/2023	Speaker for Kuhio Hwy Improvement project, visit NEVI sits and RAISE grant coordination w/County and HWY-K	Y	Y	N	\$ 241.49	State	Y
TRN 595	DB	117282	Deputy DIR Highways	9/4/2023	9/5/2023	Fly to Oahu to fly out to Austin, TX in the morning	Y	Y	N	\$ 90.00	State	Y
TRN 595	DB	117282	Deputy DIR Highways	9/4/2023	9/5/2023	Fly to Oahu to fly out to Austin, TX in the morning	Y	Y	N	\$ 118.80	FHWA	Y
TRN 595	DB	117282	Deputy DIR Highways	9/5/2023	9/8/2023	Meet w/Texas DOT and other Texas dept to discuss project they did the houseless	Y	Y	N	\$ 1,123.03	FHWA	Y
TRN 595	DB	117282	Deputy DIR Highways	9/5/2023	9/8/2023	Meet w/Texas DOT and other Texas dept to discuss project they did the houseless	Y	Y	N	\$ 145.00	State	Y
TRN 595	DA	122495	Homeless Coordinator	9/5/2023	9/8/2023	Meet w/Texas DOT and other Texas dept to discuss project they did the houseless	Y	Y	N	\$ 1,263.10	FHWA	Y
TRN 595	DB	122495	Homeless Coordinator	9/5/2023	9/8/2023	Meet w/Texas DOT and other Texas dept to discuss project they did the houseless	Y	Y	N	\$ 145.00	State	Y
TRN 595	DA	5319	Eng. AID IV	9/11/2023	9/15/2023	Installation/testing new traffic detection	Y	N	N	\$ 111.70	State	Y
TRN 595	DA	10716	Eng. AID III	9/11/2023	9/15/2023	Installation/testing new traffic detection	Y	N	N	\$ 111.70	State	Y
TRN 595	DA	10716	Eng. AID III	9/11/2023	9/15/2023	Installation/testing new traffic detection	Y	N	N	\$ 446.79	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	9/11/2023	9/15/2023	Installation/testing new traffic detection	Y	N	N	\$ 446.79	FHWA	Y
TRN 595	DB	124790	Climate Resiliency Manager	9/12/2023	9/12/2023	NEVI sit visits	Y	Y	N	\$ 131.40	State	Y
TRN 595	DB	117282	Deputy DIR Highways	9/12/2023	9/12/2023	NEVI sit visits	Y	Y	N	\$ 275.70	State	Y
TRN 595	DB	117282	Deputy DIR Highways	9/13/2023	9/13/2023	Attend GCA meeting	Y	Y	N	\$ 180.49	State	Y
TRN 595	DA	121310, DNLR	Cultural Resource Manager	9/13/2023	9/13/2023	Honoapiilani Highways, Maui/Lanai burial council meeting.	Y	N	N	\$ 125.90	State	Y
TRN 561	DG	2683	Engineering Program Manager	9/14/2023	9/14/2023	Senior Manager's Meeting with HWY	Y	Y	N	\$ 204.24	State	Y
TRN 595	DA	7662	Engineer (Civil) IV	9/17/2023	9/21/2023	2023 Bridge Management User Group (BrMUG)	Y	Y	N	\$ 680.12	FHWA	Y
TRN 595	DA	7662	Engineer (Civil) IV	9/17/2023	9/21/2023	2023 Bridge Management User Group (BrMUG)	Y	Y	N	\$ 2,720.49	FHWA	Y

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TRN 595	DA	5319	Eng. AID IV	9/18/2023	9/22/2023	Installation/testing new traffic detection	Y	N	N	\$ 111.70	State	Y
TRN 595	DA	10716	Eng. AID III	9/18/2023	9/22/2023	Installation/testing new traffic detection	Y	N	N	\$ 111.70	State	Y
TRN 595	DA	10716	Eng. AID III	9/18/2023	9/22/2023	Installation/testing new traffic detection	Y	N	N	\$ 446.79	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	9/18/2023	9/22/2023	Installation/testing new traffic detection	Y	N	N	\$ 446.79	FHWA	Y
TRN 595	DB	117282	Deputy DIR Highways	9/19/2023	9/20/2023	Kauai Council - HiRUC, Wailua Kapaa Traffic issues and Port Allen Pier	Y	Y	N	\$ 394.73	State	Y
TRN 595	DB	49702	Civil Engineer II	9/24/2023	9/28/2023	RUC America Steering Committee Meetings	Y	Y	N	\$ 1,927.67	State	Y
TRN 595	DA	5319	Eng. AID IV	9/25/2023	9/29/2023	Installation/testing new traffic detection	Y	N	N	\$ 263.94	State	Y
TRN 595	DA	10716	Eng. AID III	9/25/2023	9/29/2023	Installation/testing new traffic detection	Y	N	N	\$ 111.70	State	Y
TRN 595	DA	10716	Eng. AID III	9/25/2023	9/29/2023	Installation/testing new traffic detection	Y	N	N	\$ 446.79	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	9/25/2023	9/29/2023	Installation/testing new traffic detection	Y	N	N	\$ 1,055.75	FHWA	Y
TRN 595	DB	116446	Private Secretary II	9/28/2023	9/28/2023	Conduct training on new secretary manual	Y	Y	N	\$ 121.89	State	Y
TRN 595	DB	117282	Deputy DIR Highways	9/29/2023	9/30/2023	Meet w/ HWY-DD staff and attend Kaaawa Town Hall Meeting at night	Y	Y	N	\$ 567.99	State	Y
TRN 595	DA	10612	Civil Engineer IV	10/1/2023	10/6/2023	Attend the Hawaii Transportation Project Management Training Program Mobile Workshop	Y	N	N	\$ 2,809.08	Oahu Metropolitan Planning Organization	Y
TRN 595	DA	5319	Eng. AID IV	10/2/2023	10/6/2023	Installation/testing new traffic detection	Y	N	N	\$ 261.18	State	Y
TRN 595	DA	10716	Eng. AID III	10/2/2023	10/6/2023	Installation/testing new traffic detection	Y	N	N	\$ 111.70	State	Y
TRN 595	DA	10716	Eng. AID III	10/2/2023	10/6/2023	Installation/testing new traffic detection	Y	N	N	\$ 446.79	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/2/2023	10/6/2023	Installation/testing new traffic detection	Y	N	N	\$ 1,044.71	FHWA	Y
TRN 595	DA	9859	Right-of-Way Agent VI	10/3/2023	10/3/2023	Property Inspection with appraiser, landowners, Kuhio Highway Emergency Repairs, Wailapa Stream	Y	Y	N	\$ 288.76	State	Y
TRN 595	DA	10504	Right-of-Way Agent VI	10/3/2023	10/3/2023	Appraisal inspection for Wailapa Stream Bridge	Y	Y	N	\$ 288.76	State	Y
TRN 595	DB	124790	Climate Resiliency Mgr	10/4/2023	10/4/2023	NEVI site visits	Y	Y	N	\$ 136.14	State	Y
TRN 595	DB	117282	Deputy DIR HWY	10/4/2023	10/4/2023	NEVI site visits	Y	Y	N	\$ 251.93	State	Y
TRN 595	DA	5319	Eng. AID IV	10/9/2023	10/13/2023	Installation/testing new traffic detection	Y	N	N	\$ 261.13	State	Y
TRN 595	DA	10716	Eng. AID III	10/9/2023	10/13/2023	Installation/testing new traffic detection	Y	N	N	\$ 142.45	State	Y
TRN 595	DA	10716	Eng. AID III	10/9/2023	10/13/2023	Installation/testing new traffic detection	Y	N	N	\$ 569.81	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/9/2023	10/13/2023	Installation/testing new traffic detection	Y	N	N	\$ 1,044.53	FHWA	Y
TRN 561	DG	6343	Engineer	10/16/2023	10/16/2023	Statewide Traffic Commanders Meeting	Y	Y	N	\$ 20.00	State	Y

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TRN 595	DA	5319	Eng. AID IV	10/16/2023	10/20/2023	Installation/testing new traffic detection	Y	N	N	\$ 274.71	State	Y
TRN 595	DA	10716	Eng. AID III	10/16/2023	10/20/2023	Installation/testing new traffic detection	Y	N	N	\$ 117.28	State	Y
TRN 595	DA	10716	Eng. AID III	10/16/2023	10/20/2023	Installation/testing new traffic detection	Y	N	N	\$ 469.11	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/16/2023	10/20/2023	Installation/testing new traffic detection	Y	N	N	\$ 1,098.84	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/23/2023	10/27/2023	Installation/testing new traffic detection	Y	N	N	\$ 259.88	State	Y
TRN 595	DA	10716	Eng. AID III	10/23/2023	10/27/2023	Installation/testing new traffic detection	Y	N	N	\$ 114.72	State	Y
TRN 595	DA	10716	Eng. AID III	10/23/2023	10/27/2023	Installation/testing new traffic detection	Y	N	N	\$ 458.87	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/23/2023	10/27/2023	Installation/testing new traffic detection	Y	N	N	\$ 1,039.51	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 222.33	State	Y
TRN 595	DA	5319	Eng. AID IV	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 227.02	State	Y
TRN 595	DA	10716	Eng. AID III	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 112.08	State	Y
TRN 595	DA	10716	Eng. AID III	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 109.23	State	Y
TRN 595	DA	10716	Eng. AID III	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 448.30	FHWA	Y
TRN 595	DA	10716	Eng. AID III	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 436.91	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 889.29	FHWA	Y
TRN 595	DA	5319	Eng. AID IV	10/30/2023	11/3/2023	Installation/testing new traffic detection	Y	N	N	\$ 908.08	FHWA	Y
TRN 595	DB	117282	Deputy DIR HWY	11/1/2023	11/1/2023	Attend in-person cabinet meeting & meet w/staff	Y	Y	N	\$ 124.39	State	Y
TRN 595	DB	117282	Deputy DIR HWY	11/6/2023	11/6/2023	FHWA kickoff of the FHWA/DOT workshop. Meet w/staff	Y	Y	N	\$ 124.39	State	Y
TRN 595	DA	10716	Eng. AID III	11/13/2023	11/17/2023	Installation/testing new traffic detection	Y	N	N	\$ 436.91	FHWA	Y
TRN 595	DB	117282	Deputy DIR HWY	11/13/2023	11/14/2023	Site visit to Waimanalo for seabird fall out w/FHWA & USFWS. Speaker at Protect our Water Conf	Y	Y	N	\$ 437.18	State	Y
TRN 595	DA	5319	Eng. AID VI	11/13/2023	11/17/2023	Installation/testing new traffic detection	Y	N	N	\$ 276.46	State	Y
TRN 595	DA	10716	Eng. AID III	11/13/2023	11/17/2023	Installation/testing new traffic detection	Y	N	N	\$ 109.23	State	Y
TRN 595	DA	5319	Eng. AID VI	11/13/2023	11/17/2023	Installation/testing new traffic detection	Y	N	N	\$ 1,105.84	FHWA	Y
TRN 531	DF	49702	Civil Engineer II	11/14/2023	11/14/2023	DOT 2023 Protect Our Water Conference, followed by meeting w/DIR regarding HiRUC	Y	Y	N	\$ 109.29	State	Y
TRN 531	DF	122404	Civil Engineer VI	11/14/2023	11/14/2023	DOT 2023 Protect Our Water Conference, followed by consultant meeting	Y	Y	N	\$ 109.29	State	Y

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TRN 595	DA	10439	Right-of-Way Agent III	11/14/2023	11/14/2023	Scoping, Hawaii Belt Road, Seismic Retrofit of Kaholo Stream Bridge	Y	Y	N	\$ 235.56	State	Y
TRN 595	DA	10441	Right-of-Way Agent V	11/14/2023	11/14/2023	Scoping, Hawaii Belt Road, Seismic Retrofit of Kaholo Stream Bridge	Y	Y	N	\$ 235.56	State	Y
TRN 595	DA	10444	Right-of-Way Agent IV	11/14/2023	11/14/2023	Scoping and inspection for Kaholo Stream Bridge	Y	Y	N	\$ 235.56	State	Y
TRN 595	DA	10504	Right-of-Way Agent VI	11/14/2023	11/14/2023	Scoping and inspection for Kaholo Stream Bridge	Y	Y	N	\$ 235.56	State	Y
TRN 595	DA	5319	Eng. AID VI	11/27/2023	12/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 337.84	State	Y
TRN 595	DA	10716	Eng. AIDIII	11/27/2023	12/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 248.82	State	Y
TRN 595	DA	5319	Eng. AID VI	11/27/2023	12/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 1,351.32	FHWA	Y
TRN 595	DA	10716	Eng. AID III	11/27/2023	12/1/2023	Installation/testing new traffic detection	Y	N	N	\$ 995.28	FHWA	Y
TRN 595	DB	2514	Civil Engineer V	11/28/2023	11/30/2023	State Safety Roundtable Meeting, FHWA West Region	Y	Y	N	\$ 1,312.36	FHWA	Y
TRN 595	DB	10366	Civil Engineer V	11/28/2023	11/30/2023	State Safety Roundtable Meeting, FHWA West Region	Y	Y	N	\$ 1,388.74	FHWA	Y
TRN 595	DB	117282	Deputy DIR HWY	11/29/2023	11/29/2023	HiRUC Phase 2 kick off mtg & Kaaawa public meeting	Y	Y	N	\$ 210.90	State	Y
TRN 597	AB	28814	Motor Carrier Safety Officer	10/24/2023	10/24/2023	To attend a motor carrier meeting to discuss updates to MCSAP for FY 2023-24.	N	Y	N	\$ 20.67	State	N
TRN 597	AB	28810	Motor Carrier Safety Officer	10/24/2023	10/24/2023	To attend a motor carrier meeting to discuss updates to MCSAP for FY 2023-24.	N	Y	N	\$ 17.82	State	N
TRN 597	AB	28810	Motor Carrier Safety Officer	10/24/2023	10/24/2023	To attend a motor carrier meeting to discuss updates to MCSAP for FY 2023-24.	N	Y	N	\$ 100.97	Federal Motor Carrier Safety Administration	N
TRN 597	AB	28814	Motor Carrier Safety Officer	10/24/2023	10/24/2023	To attend a motor carrier meeting to discuss updates to MCSAP for FY 2023-24.	N	Y	N	\$ 117.11	Federal Motor Carrier Safety Administration	N
TRN 597	AB	28805	Motor Carrier Safety Manager	2/7/2023	2/7/2023	To conduct interviews for the vacant motor carrier safety officer on Kauai.	N	Y	N	\$ 110.41	State	N
TRN 597	AB	28807	Motor Carrier Safety Officer	2/9/2023	2/9/2023	To perform a new entry audit on two new motor carrier companies on the Island of Maui.	N	Y	N	\$ 93.85	Federal Motor Carrier Safety Administration	N
TRN 597	AB	28807	Motor Carrier Safety Officer	2/9/2023	2/9/2023	To perform a new entry audit on two new motor carrier companies on the Island of Maui.	N	Y	N	\$ 16.56	State	N
TRN 597	AB	28807	Motor Carrier Safety Officer	3/1/2023	3/1/2023	To perform a new entry audit on a new motor carrier company on the Island of Kauai.	N	Y	N	\$ 101.93	Federal Motor Carrier Safety Administration	N
TRN 597	AB	28807	Motor Carrier Safety Officer	3/1/2023	3/1/2023	To perform a new entry audit on a new motor carrier company on the Island of Kauai.	N	Y	N	\$ 17.99	State	N
TRN 597	AB	28805 42765 39576 42761	Motor Carrier Safety Manager Motor Carrier Safety Officer Motor Carrier Safety Officer Motor Carrier Safety Officer	3/29/2023	3/29/2023	To enforce the vehicle size & weight program on the Island of Maui.	N	Y	N	\$ 479.68	State	N



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TRN 597	AB	113179 110805	Highway Safety Manager Highway Safety Specialist	4/12/2023	4/12/2023	To attend a community outreach & media event and conduct a traffic crash safety assessment on the Island of Hawaii.	N	Y	N	\$ 425.08	National Highway Safety Administration	N
TRN 597	AB	28807	Motor Carrier Safety Officer	4/20/2023	4/20/2023	To perform a new entry audit on a new motor carrier company in Kona.	N	Y	N	\$ 198.92	Federal Motor Carrier Safety Administration	N
TRN 597	AB	28807	Motor Carrier Safety Officer	4/25/2023	4/25/2023	To perform a new entry audit on a new motor carrier company in Hilo.	N	Y	N	\$ 148.40	Federal Motor Carrier Safety Administration	N
TRN 597	AB	39575 42769	Motor Carrier Safety Officer	5/16/2023	5/16/2023	To perform commercial inspections on the Island of Maui.	N	Y	N	\$ 187.70	Federal Motor Carrier Safety Administration	N
TRN 597	AB	39575, 42769	Motor Carrier Safety Officer	5/16/2023	5/16/2023	To perform commercial inspections on the Island of Maui.	N	N	N	\$ 33.12	State	N
TRN 597	AB	28807	Motor Carrier Safety Officer	5/25/2023	5/25/2023	To perform a new entry audit on a new motor carrier company in Hilo.	N	Y	N	\$ 157.90	Federal Motor Carrier Safety Administration	N
TRN 597	AB	42765	Motor Carrier Safety Officer	6/14/2023	6/14/2023	To certify DOT inspection stations and safety inspectors on the Island of Kauai.	N	Y	N	\$ 157.90	State	N
TRN 597	AB	28807	Motor Carrier Safety Officer IV	8/1/2023	8/1/2023	To perform a new entry audit	N	Y	N	\$ 23.98	State	N
TRN 597	AB	28807	Motor Carrier Safety Officer IV	8/1/2023	8/1/2023	To perform a new entry audit	Y	Y	N	\$ 135.92	Federal Motor Carrier Safety Administration	N
TRN 597	AB	29187	Highway Safety Manager	10/23/2023	10/27/2023	To attend the State-to-State (S2S) User Group Meeting.	Y	Y	N	\$ 145.00	State	Y
TRN 531	DF	116724	District Engineer	5/15/2023	5/16/2023	National Environmental Policy (NEPA)	N	N	Y	\$ 611.75	State	Y
TRN 531	DF	116724	District Engineer	5/23/2023	5/25/2023	Bridge inspection training	N	N	Y	\$ 1,716.20	State	Y
TRN 531	DF	116727	Civil Engineer V	9/11/2023	9/15/2023	Bridge Inspection Certification Class	N	N	Y	\$ 555.64	State	Y
TRN 531	DF	1167214	Civil Engineer VI	9/11/2023	9/15/2023	Bridge Inspection Certification Class	N	N	Y	\$ 555.64	State	Y
TRN 597	AB	N/A	Maui Police Officer	1/22/2023	1/27/2023	To attend the Level 1 Part A training on Oahu.	N	Y	Y	\$ 1,346.70	Federal Motor Carrier Safety Administration	N
TRN 597	AB	N/A	Maui Police Officer	1/22/2023	1/27/2023	To attend the Level 1 Part A training on Oahu.	N	Y	Y	\$ 1,809.70	Federal Motor Carrier Safety Administration	N
TRN 597	AB	N/A	Maui Police Officer	1/29/2023	2/3/2023	To attend the Level 1 Part B training on Oahu.	N	Y	Y	\$ 1,346.70	Federal Motor Carrier Safety Administration	N
TRN 597	AB	N/A	Maui Police Officer	1/29/2023	2/3/2023	To attend the Level 1 Part B training on Oahu.	N	Y	Y	\$ 1,697.70	Federal Motor Carrier Safety Administration	N
TRN 597	AB	28814 28810	Motor Vehicle Safety Officer	2/26/2023	2/28/2023	To attend the DIAP training on Oahu.	N	Y	Y	\$ 1,311.80	Federal Motor Carrier Safety Administration	N
TRN 597	AB	28814, 28810	Motor Carrier Safety Officer	2/26/2023	2/28/2023	To attend the DIAP training on Oahu.	N	N	Y	\$ 231.50	State	N
TRN 597	AB	28810	Motor Carrier Safety Officer	6/18/2023	6/23/2023	To attend the New Entrant Audit Part 1 training on Oahu.	N	Y	Y	\$ 1,654.98	Federal Motor Carrier Safety Administration	N

Department of Transportation - Highways  
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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings Attended Y/N?	Training Sessions Y/N?	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
TRN 597	AB	28810	Motor Carrier Safety Officer	6/25/2023	6/30/2023	To attend the New Entrant Audit Part 2 training on Oahu.	N	Y	Y	\$ 1,664.40	Federal Motor Carrier Safety Administration	N
TRN 595	DB	122404	Civil Engineer VI	9/11/2023	9/13/2023	California Stormwater Quality Association 2023 Annual Conference	Y	N	Y	\$ 2,393.11	State	N
TRN 595	DB	122404	Civil Engineer VI	10/1/2023	10/4/2023	WEF Award and Presidential Celebration Ceremony and Conference	Y	N	Y	\$ 2,014.23	State	N
TRN 595	DB	49702	Civil Engineer II	10/21/2023	10/27/2023	MBUFA National Conference	Y	N	Y	\$ 4,399.21	State	N
TRN 595	DA	10550	Engineer VI	1/9/2023	1/13/2023	2023 TRB Annual Meeting	Y	Y	Y	\$ 2,806.16	State	Y
TRN 511	DD	2692	District Engineer	1/19/2023	1/19/2023	Attend DHRD Emerging Leaders Class	Y	N	Y	\$ 20.00	State	Y
TRN 595	DA	7553	ET V	1/23/2023	1/25/2023	Training Engineers/Inspectors on the use of the Inertial Profiler, Egauge and GPR	Y	N	Y	\$ 960.39	State	Y
TRN 595	DA	17419	Civil Engineer III	1/23/2023	1/25/2023	Training Engineers/Inspectors on the use of the Inertial Profiler, Egauge and GPR	Y	N	Y	\$ 1,075.64	State	Y
TRN 511	DD	6427	Engineering Tech V	1/26/2023	1/27/2023	Ignition Oven Lab Certification	Y	N	Y	\$ 768.08	State	Y
TRN 595	DA	06434	HWY Const. Inspector I II	3/1/2023	3/3/2023	Field Sampling and Testing Qualification Program - Concrete Unit	Y	N	Y	\$ 733.17	State	Y
TRN 595	DA	06434	HWY Const. Inspector I II	3/9/2023	3/9/2023	Field Sampling and Testing Qualification Program - Asphalt Unit	Y	N	Y	\$ 35.00	State	Y
TRN 595	DA	10370	Planner	3/22/2023	3/22/2023	Honoapiilani Highways Project - Site visit with the U.S. Fish and Wildlife as the Honoapiilani EIS Project	Y	Y	Y	\$ 119.92	State	Y
TRN 595	DA	06434	HWY Const. Inspector I II	3/23/2023	3/23/2023	Field Sampling and Testing Qualification Program - Soils and Aggregate Unit	Y	N	Y	\$ 35.00	State	Y
TRN 595	DB	6464	Civil Engineer V	3/31/2023	4/5/2023	2023 Lifesavers Conference	Y	N	Y	\$ 3,019.96	NHTSA	Y
TRN 595	DB	10366	Civil Engineer V	3/31/2023	4/5/2023	2023 Lifesavers Conference	Y	N	Y	\$ 2,108.92	NHTSA	Y
TRN 597	AB	110803	Highway Safety Manager	4/1/2023	4/7/2023	Lifesavers Conference and the Annual NHTSA Region 9 Partners and Leadership Training	Y	Y	Y	\$ 2,848.49	National Highway Safety Administration	Y
TRN 597	AB	113179	Highway Safety Specialist	4/1/2023	4/7/2023	Lifesavers Conference and the Annual NHTSA Region 9 Partners and Leadership Training	Y	Y	Y	\$ 3,057.65	National Highway Safety Administration	Y
TRN 595	DA	10370	Planner	4/11/2023	4/11/2023	Maui Planning Commission Presentation on Honoapiilani Highway Project - EIS	Y	Y	Y	\$ 119.92	State	Y
TRN 595	DA	121310, DNLR	Cultural Resource Manager	4/11/2023	4/11/2023	Maui Planning Commission Presentation on Honoapiilani Highway Project - EIS	Y	Y	Y	\$ 119.92	State	Y
TRN 595	DA	121310, DNLR	Cultural Resource Manager	4/17/2023	4/18/2023	US DOT NHO Consultation meetings.	Y	Y	Y	\$ 227.51	State	Y
TRN 595	DA	121310, DNLR	Cultural Resource Manager	4/20/2023	4/21/2023	US DOT NHO Consultation meetings.	Y	Y	Y	\$ 286.50	State	Y
TRN 595	DA	10814	Right-of-Way Agent VI	4/21/2023	4/28/2023	2023 AASHTO Committee on Right-of-Way, Utilities and Outdoor Advertising Control Conference	Y	Y	Y	\$ 3,550.60	State	Y

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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings Attended Y/N?	Training Sessions Y/N?	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
TRN 595	DA	11317	Civil Engineer III	5/3/2023	5/3/2023	Statewide Traffic Commanders Meeting	Y	Y	Y	\$ 20.00	State	Y
TRN 597	AB	29187	Highway Safety Manager	5/14/2023	5/19/2023	2023 Federal Motor Carrier Safety Administration (FMCSA)/American Association of Motor Vehicle Administrators (AAMVA) Commercial Driver License (CDL) Coordinators/IT Meeting	Y	Y	Y	\$ 145.00	State	Y
TRN 595	DA	11851	Civil Engineer III	5/15/2023	5/16/2023	Hawaii Multi-Discipline Workshop-NEPA	Y	N	Y	\$ 410.35	State	Y
TRN 597	AB	28805	Motor Carrier Safety Manager	5/22/2023	5/26/2023	2023 Motor Carrier Safety Assistance Program (MCSAP) Planning Meeting and ITD-PRISM Workshop	Y	Y	Y	\$ 2,332.20	Federal Motor Carrier Safety Administration	Y
TRN 511	DD	2692	District Engineer	5/23/2023	5/25/2023	Bridge Inspection Refresher Training Traveled in FY'23, reimbursed with FY'24 funds	Y	N	Y	\$ 733.18	State	Y
TRN 511	DD	8611	HMS IV	5/23/2023	5/25/2023	Bridge Inspection Refresher Training Traveled in FY'23, reimbursed with FY'24 funds	Y	N	Y	\$ 664.18	State	Y
TRN 511	DD	8615	Bridge Maintenance Supv II	5/23/2023	5/25/2023	Bridge Inspection Refresher Training Traveled in FY'23, reimbursed with FY'24 funds	Y	N	Y	\$ 664.18	State	Y
TRN 561	DG	2518	Civil Engineer IV	5/23/2023	5/25/2023	Recertification training on bridge inspections	Y	Y	Y	\$ 768.50	State	Y
TRN 595	DA	10370	Planner	5/31/2023	5/31/2023	Section 106 consultation with consulting parties - archeologist site visit.	Y	Y	Y	\$ 176.55	State	Y
TRN 595	DA	121310, DNLR	Cultural Resource Manager	5/31/2023	5/31/2023	Section 106 consultation with consulting parties - archeologist site visit.	Y	Y	Y	\$ 299.55	State	Y
TRN 531	DF	116724	District Engineer	6/4/2023	6/7/2023	Attend WASHTO conference	Y	N	Y	\$ 1,510.23	State	Y
TRN 531	DF	122404	Civil Engineer VI	6/4/2023	6/7/2023	Attend WASHTO conference	Y	N	Y	\$ 1,514.05	State	Y
TRN 597	AB	2514	Civil Engineer III	7/8/2023	7/14/2023	Traffic Records Forum	Y	N	Y	\$ 3,757.90	NHTSA	Y
TRN 595	DA	2485	Right-of-Way Manager	7/24/2023	7/28/2023	2023 FHWA Utility Peer Exchange.	Y	Y	Y	\$ 1,227.57	FHWA paid directly	Y
TRN 595	DA	2485	Right-of-Way Manager	7/24/2023	7/28/2023	2023 FHWA Utility Peer Exchange.	Y	Y	Y	\$ 6.00	State	Y
TRN 595	DB	110980	Highway Safety Specialist	7/29/2023	8/3/2023	Assoc. for Commuter Transportation Conference	Y	Y	Y	\$ 3,570.02	State	Y
TRN 597	AB	113180	Highway Safety Specialist	8/7/2023	8/12/2023	To attend the IACP IDTS Conference	Y	Y	Y	\$ 2,828.04	National Highway Safety Administration	Y
TRN 531	DF	110647	Hwy Const Insp IV	8/10/2023	8/11/2023	Stormwater Quality BMPs Workshops 2023	Y	N	Y	\$ 636.30	State	Y
TRN 597	AB	28873	Motor Vehicle Safety Administrator	8/11/2023	8/17/2023	Governor's Highway Safety Association (GHSA) 2023 Annual Meeting	Y	Y	Y	\$ 3,752.61	National Highway Safety Administration	Y
TRN 597	AB	113179	Highway Safety Manager	8/11/2023	8/17/2023	Governor's Highway Safety Association (GHSA) 2023 Annual Meeting	Y	Y	Y	\$ 3,131.10	National Highway Safety Administration	Y
TRN 597	AB	42764	Motor Carrier Safety Officer III	8/13/2023	8/20/2023	2023 North American Inspectors Championship	Y	Y	Y	\$ 441.79	State	Y
TRN 597	AB	42764	Motor Carrier Safety Officer III	8/13/2023	8/20/2023	2023 North American Inspectors Championship	Y	Y	Y	\$ 2,503.49	Federal Motor Carrier Safety Administration	Y

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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings Attended Y/N?	Training Sessions Y/N?	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
TRN 561	DG	4033	Construction Engineer	8/15/2023	8/15/2023	Seminar on Portland Limestone Cement & carbon reduction strategies	Y	Y	Y	\$ 233.04	State	Y
TRN 595	DA	121310, DNLR	Cultural Resource Manager	9/5/2023	9/8/2023	Site Visit to Camp Esperanza (TXDOT Funded homeless camp)	Y	Y	Y	\$ 1,260.09	FHWA	Y
TRN 595	DA	121310, DNLR	Cultural Resource Manager	9/5/2023	9/8/2023	Site Visit to Camp Esperanza (TXDOT Funded homeless camp)	Y	Y	Y	\$ 72.50	State	Y
TRN 595	DA	10370	Planner VI	9/9/2023	9/15/2023	American Association of State Highway and Transportation Officials on Transportation system Security and Resilience annual training.	Y	Y	Y	\$ 739.50	State	Y
TRN 595	DA	10370	Planner VI	9/9/2023	9/15/2023	American Association of State Highway and Transportation Officials on Transportation system Security and Resilience annual training.	Y	Y	Y	\$ 876.30	FHWA	Y
TRN 597	AB	28805	Motor Carrier Safety Manager	9/17/2023	9/22/2023	Commercial Vehicle Safety Alliance (CVSA) Annual Conference and Exhibition	Y	Y	Y	\$ 433.99	State	Y
TRN 597	AB	28805	Motor Carrier Safety Manager	9/17/2023	9/22/2023	Commercial Vehicle Safety Alliance (CVSA) Annual Conference and Exhibition	Y	Y	Y	\$ 2,459.29	Federal Motor Carrier Safety Administration	Y
TRN 595	DA	394	Engineering Aid IV	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 27.00	State	Y
TRN 595	DA	7608	Engineer III	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 27.00	State	Y
TRN 595	DA	8005	Engineer III	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 27.18	State	Y
TRN 595	DA	10646	Engineering Aid III	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 27.00	State	Y
TRN 595	DA	10659	Engineering Aid IV	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 27.00	State	Y
TRN 595	DA	394	Engineering Aid IV	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 108.70	State	Y
TRN 595	DA	7608	Engineer III	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 108.70	State	Y
TRN 595	DA	8005	Engineer III	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 108.70	State	Y
TRN 595	DA	10646	Engineering Aid III	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 108.70	State	Y
TRN 595	DA	10659	Engineering Aid IV	9/27/2023	9/27/2023	Conduct IA concrete, asphalt & soils training	Y	N	Y	\$ 108.70	State	Y
TRN 511	DD	2692	Engineering Program Manager	10/16/2023	10/16/2023	Statewide Traffic Commanders Meeting	Y	Y	Y	\$ 126.39	State	Y
TRN 511	DD	11317	Civil Engineer III	10/16/2023	10/16/2023	Statewide Traffic Commanders Meeting	Y	Y	Y	\$ 203.39	State	Y
TRN 561	DG	6343	Engineer	11/6/2023	11/9/2023	FHWA/HDOT Process Mapping Workshop	Y	Y	Y	\$ 1,015.64	State	Y

Department of Transportation - Administration  
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Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report
								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	of Travel Y/N?
995		100129 DIR		2/7/2023	2/7/2023	To meet with Pulama Lanai airports team and site visit.	N	Y	N	\$ 198.00	State	N
995		100129 DIR		1/8/2023	1/9/2023	To attend the AAAE Aviation Issues Conference and meet with Federal and Regional Directors.	Y	Y	N	\$ 615.17	State	Y
995		100129 DIR		2/3/2023	2/3/2023	To meet with Shan Tsutsui and Dre Kalili to discuss Agriculture and Harbors	N	Y	N	\$ 126.40	State	N
995		100129 DIR		4/1/2023	4/5/2023	To attend the AASHTO CEO Peer to peer discussion	Y	Y	N	\$ 2,673.00	State	Y
995		100129 DIR		5/14/2023	5/19/2023	To attend the AASHTO Spring conference	Y	Y	N	\$ 3,382.15	State	Y
995		100129 DIR		2/27/2023	3/4/2023	To attend AASHTO Briefing	Y	Y	N	\$ 3,882.40	State	Y
995		Planning Program ADMR 2710 1		6/2/2023	6/7/2023	To attend the Transportation Research Board (TRB) Innovations in Travel Analysis and Planning Conference.	Y	Y	N	\$ 3,325.23	State	Y
995		Planning Program ADMR 2710 1		4/14/2023	4/14/2023	for Inspection of County of Kauai Transportation Agency vehicles and facilities, discussion with transit agency staff regarding maintenance.	N	Y	N	\$ 194.90	Federal	N
995		Engineer (Civil) 112610 V		4/14/2023	4/14/2023	for Inspection of County of Kauai Transportation Agency vehicles and facilities, discussion with transit agency staff regarding maintenance.	N	Y	N	\$ 194.90	Federal	N
995		6471 Engineer VI		4/14/2023	4/14/2023	for Inspection of County of Kauai Transportation Agency vehicles and facilities, discussion with transit agency staff regarding maintenance.	N	Y	N	\$ 194.90	Federal	N
995		Engineer (Civil) 112610 V		4/21/2023	4/21/2023	Inspection of County of Hawaii Mass Transit Agency vehicles and facilities, discussion with transit agency staff regarding maintenance.	N	Y	N	\$ 145.40	Federal	N
995		6471 Engineer VI		4/21/2023	4/21/2023	Inspection of County of Hawaii Mass Transit Agency vehicles and facilities, discussion with transit agency staff regarding maintenance.	N	Y	N	\$ 222.40	Federal	N
995		Engineer (Civil) 112610 V		4/14/2023	4/14/2023	Inspection of County of Kauai Transportation Agency vehicles and facilities, discussion with transit agency staff regarding maintenance.	N	Y	N	\$ 135.91	Federal	N
995		6471 Engineer VI		4/14/2023	4/14/2023	Inspection of County of Kauai Transportation Agency vehicles and facilities, discussion with transit agency staff regarding maintenance.	N	Y	N	\$ 212.91	Federal	N
995		100595 DEP-S		4/22/2023	4/27/2023	Speaker and Panel Member at the ITS America Conference and Expo.				\$ 4,418.20	State	Y
995		100129 DIR		7/7/2023	7/7/2023	To meet with Mayor Bissen	N	Y	N	\$ 198.00	State	N

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995	100129 DIR	7/24/2023	7/26/2023	To attend the Summit co-hosted by Department of Education Office of Career, Technical, and Adult Education and Jobs for the Future	Y	Y	N	\$ 1,605.50	State	Y
995	100129 DIR	7/13/2023	7/13/2023	To attend the media briefing and discussion on the opening of Kulanihako'i High School	N	Y	N	\$ 97.89	State	N
995	100129 DIR	7/27/2023	7/20/2023	To meet with WAM and discuss issues on Maui	N	Y	N	\$ 230.89	State	N
995	100129 DIR	8/10/2023	8/10/2023	To meet Lt and Gov regarding wildfires and answer questions from the media	N	Y	N	\$ 86.20	State	N
995	100129 DIR	8/15/2023	8/15/2023	To meet Gov and meet with emergency management on Maui wildfires	N	Y	N	\$ 50.38	State	N
995	100129 DIR	8/16/2023	8/16/2023	To meet Lt and Gov regarding wildfires and answer questions from the media	N	Y	N	\$ 50.38	State	N
995	100595 DEP-S	7/8/2023	7/12/2023	Speaker and Panel Member at the Conference of Minority Transportation Officials (COMTO) National Meeting and Training Conference	Y	Y	Y	\$ 3,497.24	State	Y
995	100129 DIR	8/21/2023	8/21/2023	To meet Gov & POTUS and meet with emergency management on Maui wildfires.	N	Y	N	\$ 88.39	State	N
995	100129 DIR	8/13/2023	8/14/2023	To meet Gov and meet with emergency management on Maui wildfires	N	Y	N	\$ 263.88	State	N
995	100010 Secretary III Private	9/28/2023	9/28/2023	To conduct training on the departmental secretary's manual.	N	Y	N	\$ 121.89	State	N
995	100010 Secretary III Private	9/25/2023	9/25/2023	To conduct training on the departmental secretary's manual.	N	Y	N	\$ 112.39	State	N
995	100129 DIR	8/11/2023	8/11/2023	To meet with Governor and Congressional Delegation to access damages regarding Maui wildfires	N	Y	N	\$ 88.39	State	N
995	100010 Secretary III Private	9/21/2023	9/21/2023	To conduct training on the departmental secretary's manual.	N	Y	N	\$ 150.39	State	N
995	100129 DIR	9/12/2023	9/12/2023	To meet with Maui Fire Department on firebreaks	N	Y	N	\$ 116.90	State	N
995	100595 DEP-S	8/28/2023	9/1/2023	To attend the 2023 Google Next conference	N	Y	N	\$ 2,662.49	State	Y
995	100010 Secretary III Private	9/26/2023	9/26/2023	To conduct training on the Departmental secretary's manual	N	Y	N	\$ 150.39	State	N
995	100010 Secretary III Office Assistant	9/26/2023	9/26/2023	To conduct training on the Departmental secretary's manual	N	Y	N	\$ 150.39	State	N
995	111433 IV	9/26/2023	9/26/2023	Departmental secretary's manual	N	Y	N	\$ 150.39	State	N
995	100129 DIR	10/3/2023	10/3/2023	To meet with Kamehameha Schools, DOT, Mayor's office and DOE on the reopening of Lahaina Schools and the access road to them	N	Y	N	\$ 116.90	State	N
995	100129 DIR	10/9/2023	10/9/2023	To meet with the contractors to discuss the Lahainaluna Bypass emergency access	N	Y	N	\$ 128.28	State	N
995	100595 DEP-S	10/14/2023	10/18/2023	To attend the Airport Law Workshop	Y	Y	N	\$ 4,152.73	State	Y
995	100595 DEP-S Departmental 5316 HR Officer IV	10/20/2023	10/20/2023	Maui Career Fair at Kahului Airport.	N	Y	N	\$ 180.78	State	N

Department of Transportation - Administration  
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Table 23

995	General 47068 Professional VII	10/9/2023	10/13/2023	To Attend AASHTO Council on Rail Transportation 2023 Annual Meeting.	Y	Y	N	\$ 2,957.74	State	Y
995	100129 DIR	10/5/2023	10/5/2023	To meet with the contractors to discuss the Lahainaluna Bypass emergency access.	N	Y	N	\$ 137.78	State	N
995	100129 DIR	11/8/2023	11/8/2023	To meet with AIR District Manager and concerned citizens regarding deer, homeless camps and fire problems.	N	Y	N	\$ 116.90	State	N
995	General 47068 Professional VII	11/12/2023	11/17/2023	Attend 2023 Federal Transit Administration (FTA) Joint State Safety Oversight (SSO) and Rail Transit Agency (RTA) Workshop	Y	Y	N	\$ 2,245.20	State	Y
995	Departmental 5316 HR Officer IV	10/20/2023	10/20/2023	Maui County Job Fair at the Queen Kaahumanu Center.	N	Y	N	\$ 248.28	State	N
995	10166 Planner V	11/9/2023	11/9/2023	On-site vehicle inspection as part of HDOT's due diligence with the Arc of Maui County on the delivery of their Braun vehicle.	N	Y	N	\$ 201.49	State	N

Department of Transportation - Airports  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
TRN102	BC	Auli'i Ellis HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Charles Bazell HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Chase Gilleres HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Dean Suzuki HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN104	BC	Desmond Yogi HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN114	BE	Diana Almarza HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Ekahi Lee HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN114	BE	Gary Akau HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Gary Akau HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Glory Carlos HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Hernando Allen Ursua HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Hernando Allen Ursua HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Janet Brinkman HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Janice Wickersham KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Jason Poloa HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN161	BG	John Lopes HA LIH-OGG-LIH	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Jonathan Tabudlo HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Jonathan Tabudlo HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN114	BE	Jordon Lee Mariano HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN161	BG	Joshua Yorkman HA LIH-OGG-LIH	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN161	BG	Kaiana Palama HA LIH-OGG-LIH	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN161	BG	Kelly Foster HA LIH-OGG-LIH	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN161	BG	Kendell Lemn HA LIH-OGG-LIH	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN114	BE	Kirk Ichishita HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Lawrence Mangauil HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Lisa Giron HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Nancy Barraclough HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Nancy Barraclough HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Nancy Barraclough HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Raymond Blouin HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Robyn Fujiyama HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN114	BE	Rodney Higuchi	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Ronnie Arevalo HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN104	BC	Ross Sasaki HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Roy Ogasawara HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y



Department of Transportation - Airports  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
TRN102	BC	Roy Ogasawara HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN161	BG	Royce Overlock HA LIH-OGG-LIH	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN114	BE	Samuel Walker Sr. HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Samuel Walker Sr. HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN114	BE	Samuel Walker Sr. HA KOA-OGG-KOA	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN104	BC	Scott Yamada HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN114	BE	Stephen Inks	Support Lahanai Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN104	BC	Steven Leong HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Stuart Lee HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Stuart Lee HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Ziggy Muramoto HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Joseph Yamane HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Jonathan Tabudlo HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Jonathan Tabudlo HA HNL-OGG-HNL	Aircraft Rescue Fire Fighting (ARFF) support	None	B	None	\$ 250			Y	Y
TRN102	BC	Debbie Saito HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Shelyne Valenciano HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Debbie Saito HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Shelyne Valenciano HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Debbie Saito HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Shelyne Valenciano HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Debbie Saito HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Shelyne Valenciano HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Shelyne Valenciano HA HNL-OGG-HNL	Support Lahaina Disaster Efforts	None	B	None	\$ 250			Y	Y
TRN102	BC	Craftmans 5000 Watt Gasoline Portable Generator ITEM 1033876 Model CMXGGASO30732	Support Lahaina Disaster Efforts	None	B	None	\$ 941			Y	Y
TRN102	BC	SIMS Card-Satellite Rental Service	Support Lahaina Disaster Efforts	None	B	None	\$ 545			Y	Y
TRN102	BC		Support Lahaina Disaster Efforts	None	B	None	\$ 623			Y	Y
TRN102	BC	Intex 64781E Dura-Beam Standard Air Mattress: Fiber Tech Twin Size 2 Step Pump 300 lbs Weight Capacity	Support Lahaina Disaster Efforts	None	B	None	\$ 10,480			Y	Y
TRN102	BC	Four Ea. White 120 Quart Insulated Chest Cooler	Support Lahaina Disaster Efforts	None	B	None	\$ 516			Y	Y
TRN102	BC	Four Ea. 10 x 10 Square Pop-Up Canopy	Support Lahaina Disaster Efforts	None	B	None	\$ 520			Y	Y
TRN102	BC	SIM CARDS	Support Lahaina Disaster Efforts	None	B	None	\$ 4,995			Y	Y
TRN102	BC	Radio Repairs	Support Lahaina Disaster Efforts	None	B	None	\$ 1,850			Y	Y
TRN102	BC	22 x Iridium SIM Cards w/75 minues ea. US Based Number \$80.00 per month per SIM	Support Lahaina Disaster Efforts	None	B	None	\$ 21,120			Y	Y
TRN102	BC	4 x Iridium SIM Renta Kits w/75 minutes ea. US Based number \$125 per month per kit	Support Lahaina Disaster Efforts	None	B	None	\$ 6,000			Y	Y

Department of Transportation - Harbors  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
NONE											

Department of Transportation - Highways  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
TRN 595	DB	Freight charges for shipment of portable traffic signals back from Maui Highways	Used for the Lahaina Wildfire	HWYS SMP	B	-	3,524	-	-	No	No
TRN 595	DB	Maui traffic management after the event including traffic control devices, temporary lighting, traffic signal technician, etc.	Fire damages included traffic signals, signs, power distribution systems. The burn zone needed to be restricted to emergency response only.	HWYS SMP	B	658,344	446,377	-	-	No	FHWA ER funds
TRN 595	DB	Maui dust fence installation	To protect motorists traveling adjacent to the burn zone by minimizing airborne dust and debris entering the roadway.	HWYS SMP	B	2,550,000	900,000	-	-	No	FHWA ER funds
TRN 595	DB	Maui emergency evacuation route	To provide alternate escape routes for Lahainaluna High School, Lahaina Intermediate School, and Princess Nahienaena Elementary School due to the closure of Lahainaluna Road within the burn zone.	HWYS SMP	B	1,200,000	-	-	-	No	No
TRN 595	DB	Maui stormwater treatment erosion control, BMPs, street sweeping, drain cleaning, structure and pipe repairs, decontamination and disposal, stormwater capture, clarification, conveyance, etc.	To minimize the amount of debris and pollutants discharged to ocean waters from drainage systems and surface runoff.	HWYS SMP	B	4,293,857	66,189	-	-	No	FHWA ER funds

Department of Transportation - General Administration  
 Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
		None									

Department of Transportation  
Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Reponse	Justification	MOF	FY24			FY25				Expected End Date	FEMA Eligible?	FEMA Reimb App?	
					Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours				\$\$\$
TRN102	BC	Arpt Maintenance Staff: General Laborers, Tractor Operators, Heavy Truck Driver, Maintenance & Repair Supervisor, & Staff Services Supervisor	Disaster support measures	B	21		278.5	\$ 10,643.27						Y	Y
TRN102	BC	Aircraft Rescue Fire Fighting (ARFF) staff: Fire Commanders, Fire Captains, Fire Lieutenants, Fire Equipment Operators, Firefighters	Disaster support measures	B	15		329.5	\$ 14,411.23						Y	Y
TRN102	BC	Administrative Staff Support: Airport District Managers & Secretary III	Disaster support measures	B	4		179	\$ 13,206.03						Y	Y
TRN104	BC	ARFF Staff: Fire Captain, Fire Lieutenant, Fire Equipment Operator	Disaster support measures	B	11		168	\$ 6,687.62						Y	Y
TRN114	BE	Custodial support staff: Janitor Supervisor, Janitor III, Janitor II	Disaster support measures	B	14		160	\$ 5,639.04						Y	Y
TRN161	BG	ARFF Staff: Fire Captain, Fire Lieutenant, Fire Equipment Operator	Disaster support measures	B	5		69	\$ 2,369.61						Y	Y
TRN195	BB	Office Assistant III	Prepare/Schedule/Cordinate Travel	B	1		7.5	\$ 130.58						Y	Y

Department of Transportation - Harbors  
 Personnel utilized for Wildfire Response

Table 25

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Positions dispersed for Wildfire Response</u>	<u>Justification</u>	<u>MOF</u>	<u>FY24</u>				<u>FY25</u>				<u>Expected End Date</u>	<u>FEMA Eligible?</u>	<u>FEMA Reimb App?</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>			
NONE															

Department of Transportation - Highways  
Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Reponse	Justification	MOF	FY24				FY25				Expected End Date	FEMA Eligible?	FEMA Reimb App?
					Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$			
TRN 531	DF	PN 1141 Equipment Operator III	Emergency debris clearance, emergency protective measures	B	x		28	\$ 1,522.19					12/2023	No	No
TRN 531	DF	PN 1142 Painter I	Traffic control devices	B	x		123	\$ 7,016.20					12/2023	No	No
TRN 531	DF	PN 1143 Engineering Program Manager	Managing emergency response	B	x		335.5	\$ 56,190.45					12/2023	No	No
TRN 531	DF	PN 1147 Equipment Operator I	Emergency debris clearance, emergency protective measures	B	x		146	\$ 5,539.79					12/2023	No	No
TRN 531	DF	PN 1151 Hwy Const & Maint Supvr II	Managing emergency response	B	x		81	\$ 4,940.62					12/2023	No	No
TRN 531	DF	PN 1166 Hwy Const & Maint Supvr II	Managing emergency response	B	x		415	\$ 25,531.13					12/2023	No	No
TRN 531	DF	PN 1167 Equipment Operator III	Emergency debris clearance, emergency protective measures	B	x		86.5	\$ 4,649.76					12/2023	No	No
TRN 531	DF	PN 1168 General Laborer II	Emergency debris clearance, emergency protective measures	B	x		122	\$ 4,449.99					12/2023	No	No
TRN 531	DF	PN 1169 General Laborer II	Emergency debris clearance, emergency protective measures	B	x		52	\$ 2,243.21					12/2023	No	No
TRN 531	DF	PN 1172 General Laborer II	Emergency debris clearance, emergency protective measures	B	x		265.5	\$ 9,684.19					12/2023	No	No
TRN 531	DF	PN 1173 Heavy Equipment Operator	Emergency debris clearance, emergency protective measures	B	x		229	\$ 13,651.89					12/2023	No	No
TRN 531	DF	PN 1174 Hwy Const & Maint Supt VI	Managing emergency response	B	x		83.5	\$ 7,296.39					12/2023	No	No
TRN 531	DF	PN 2697 Traffic Signs & Mrkings Supvr	Traffic control devices	B	x		147	\$ 9,468.70					12/2023	No	No
TRN 531	DF	PN 5232 Auto Mechanic Supervisor I	Equipment maintenance & repair	B	x		11	\$ 993.64					12/2023	No	No
TRN 531	DF	PN 6890 Hwy Const Inspector IV	Damage assessment	B	x		76	\$ 4,211.20					12/2023	No	No
TRN 531	DF	PN 7674 Hwy Const Inspector I	Damage assessment	B	x		88	\$ 4,167.43					12/2023	No	No
TRN 531	DF	PN 9975 Hvy Veh Const Equip Mech I	Equipment maintenance & repair	B	x		24	\$ 1,304.66					12/2023	No	No
TRN 531	DF	PN 10532 Equipment Operator I	Emergency debris clearance, emergency protective measures	B	x		53	\$ 2,314.59					12/2023	No	No
TRN 531	DF	PN 11452 Equipment Operator III	Emergency debris clearance, emergency protective measures	B	x		103	\$ 5,351.38					12/2023	No	No
TRN 531	DF	PN 12279 Traffic Striping Mach Optr II	Traffic control devices	B	x		97	\$ 4,843.93					12/2023	No	No
TRN 531	DF	PN 22796 Equipment Operator III	Emergency debris clearance, emergency protective measures	B	x		402	\$ 20,905.95					12/2023	No	No
TRN 531	DF	PN 22798 Tractor Operator	Emergency debris clearance, emergency protective measures	B	x		20	\$ 834.76					12/2023	No	No
TRN 531	DF	PN 27245 Bridge Maint Worker II	Emergency debris clearance, emergency protective measures	B	x		194.5	\$ 12,611.20					12/2023	No	No
TRN 531	DF	PN 27247 Traffic Signal Tech	Traffic control signals	B	x		70	\$ 4,804.76					12/2023	No	No
TRN 531	DF	PN 27248 Bridge Maint Worker I	Emergency debris clearance, emergency protective measures	B	x		191.5	\$ 11,678.03					12/2023	No	No
TRN 531	DF	PN 27249 Bridge Maint Worker I	Emergency debris clearance, emergency protective measures	B	x		150	\$ 9,107.08					12/2023	No	No
TRN 531	DF	PN 27250 Bridge Maint Worker I	Emergency debris clearance, emergency protective measures	B	x		139.5	\$ 8,326.82					12/2023	No	No
TRN 531	DF	PN 37021 Hwy Const & Maint Supvr IV	Managing emergency response	B	x		49.5	\$ 4,237.53					12/2023	No	No
TRN 531	DF	PN 45505 Heavy Equipment Operator	Emergency debris clearance, emergency protective measures	B	x		464.5	\$ 28,627.54					12/2023	No	No
TRN 531	DF	PN 45507 Equipment Operator III	Emergency debris clearance, emergency protective measures	B	x		359	\$ 19,336.21					12/2023	No	No
TRN 531	DF	PN 45509 Equipment Operator I	Emergency debris clearance, emergency protective measures	B	x		309	\$ 13,014.73					12/2023	No	No
TRN 531	DF	PN 45510 Light Truck Driver	Emergency debris clearance, emergency protective measures	B	x		139.5	\$ 6,365.07					12/2023	No	No
TRN 531	DF	PN 45514 General Laborer II	Emergency debris clearance, emergency protective measures	B	x		93.5	\$ 4,003.18					12/2023	No	No
TRN 531	DF	PN 47331 Hvy Veh Const Equip Mech I	Equipment maintenance & repair	B	x		8	\$ 690.69					12/2023	No	No
TRN 531	DF	PN 47361 Hwy Const & Maint Supvr II	Managing emergency response	B	x		498	\$ 31,630.90					12/2023	No	No

Department of Transportation - Highways  
 Personnel utilized for Wildfire Response

Table 25

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Positions dispersed for Wildfire Reponse</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Expected End Date</u>	<u>FEMA Eligible?</u>	<u>FEMA Reimb App?</u>
TRN 531	DF	PN 47366 General Laborer II	Emergency debris clearance, emergency protective measures	B	x		434	\$ 17,727.00					12/2023	No	No
TRN 531	DF	PN 47603 Equipment Operator III	Emergency debris clearance, emergency protective measures	B	x		474	\$ 24,925.41					12/2023	No	No
TRN 531	DF	PN 49702 Civil Engineer II	Damage assessment	B	x		90.5	\$ 5,313.20					12/2023	No	No
TRN 531	DF	PN 110647 Hwy Const Inspector IV	Damage assessment	B	x		89	\$ 4,755.02					12/2023	No	No
TRN 531	DF	PN 116724 Civil Engineer VI	Damage assessment	B	x		318.5	\$ 38,143.32					12/2023	No	No
TRN 531	DF	PN 116727 Civil Engineer V	Damage assessment	B	x		187	\$ 13,868.38					12/2023	No	No
TRN 531	DF	PN 116729 Civil Engineer III	Damage assessment	B	x		84	\$ 5,221.35					12/2023	No	No
TRN 531	DF	PN 122410 Bridge Maintenance Supvr I	Managing emergency response	B	x		163.5	\$ 11,237.15					12/2023	No	No



Department of Transportation - General Administration  
 Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Reponse	Justification	MOF	FY24				FY25				Expected End Date	FEMA Eligible?	FEMA Reimb App?
					Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$			
		None													

PROGRAM TITLE: DANIEL K. INOUE INTERNATIONAL AIRPORT  
 PROGRAM-ID: TRN-102  
 PROGRAM STRUCTURE NO: 030101

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	685.00	540.00	- 145.00	21	667.00	541.00	- 126.00	19	667.00	607.00	- 60.00	9
<b>EXPENDITURES (\$1000's)</b>	254,776	235,336	- 19,440	8	61,636	35,988	- 25,648	42	188,643	214,291	+ 25,648	14
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	685.00	540.00	- 145.00	21	667.00	541.00	- 126.00	19	667.00	607.00	- 60.00	9
<b>EXPENDITURES (\$1000's)</b>	254,776	235,336	- 19,440	8	61,636	35,988	- 25,648	42	188,643	214,291	+ 25,648	14

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	35	45	+ 10	29	35	45	+ 10	29
2. % OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	100	80	- 20	20	100	80	- 20	20
3. THROUGH PUT COST PER PASSENGER (CENTS)	650	1159	+ 509	78	650	1168	+ 518	80
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1.5	2	+ 0.5	33	1.5	1.5	+ 0	0
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	3700	7241	+ 3541	96	3700	7700	+ 4000	108
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	13	- 37	74	50	50	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	19755	20307	+ 552	3	19755	21425	+ 1670	8
2. CARGO (THOUSANDS OF TONS)	569	557	- 12	2	570	562	- 8	1
3. AIR MAIL (THOUSANDS OF TONS)	80	69	- 11	14	80	70	- 10	13
4. AIRCRAFT OPERATIONS (THOUSANDS)	290	323	+ 33	11	290	333	+ 43	15
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	189	198	+ 9	5	190	203	+ 13	7

<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	92	NO DATA	- 92	100	92	NO DATA	- 92	100
2. CARGO HANDLING AREA (1,000 SQ FT)	2700	2700	+ 0	0	2700	2700	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	5329	5329	+ 0	0	5329	5329	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)	3250	3250	+ 0	0	3250	3250	+ 0	0
5. WIDE BODY AIRCRAFT GATES	35	35	+ 0	0	35	35	+ 0	0
6. CIP IMPLEMENTATION	312217	131369	- 180848	58	312217	198387	- 113830	36

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 01  
TRN 102

**PROGRAM TITLE: DANIEL K. INOUE INTERNATIONAL AIRPORT**

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## **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The position variance is due to difficulties in recruiting and filling vacant positions; the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delayed expenditures and purchases in the first quarter.

## **PART II - MEASURES OF EFFECTIVENESS**

Items 1 and 3-5. The variances are due to not updating the planned amounts. Changes in operating expenses and passenger counts should have been factored in when updating the planned amounts.

Item 2. The increase in passengers created longer lines through the Transportation Security Administration security checkpoints.

Item 6. The variances are due to not updating the planned amounts for the capital improvement program. Due to project delays, completion of projects in FY 23 were less than forecasted.

## **PART III - PROGRAM TARGET GROUPS**

Items 3 and 4. Planned amounts were not updated.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

Item 6. Refer to Part II, Item No. 6.

PROGRAM TITLE: GENERAL AVIATION  
 PROGRAM-ID: TRN-104  
 PROGRAM STRUCTURE NO: 030102

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	31.00	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	29.00	-	2.00	6
<b>EXPENDITURES (\$1000's)</b>	8,773	8,660	-	113	1	2,489	1,950	-	539	22	7,113	7,652	+	539	8
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	31.00	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	29.00	-	2.00	6
<b>EXPENDITURES (\$1000's)</b>	8,773	8,660	-	113	1	2,489	1,950	-	539	22	7,113	7,652	+	539	8
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF ACCIDENTS	0	0	+	0	0	0	0	0	0	0	+	0	0	0	0
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	0	0	0	0	+	0	0	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	296	334	+	38	13	296	333	+	37	13					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	38	NO DATA	-	38	100	38	NO DATA	-	38	100					
2. CIP IMPLEMENTATION	0	143	+	143	0	12001	6376	-	5625	47					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 02  
TRN 104

## **PROGRAM TITLE: GENERAL AVIATION**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in filling vacancies, although the small number of positions makes any variance significant on a percentage basis. The actual expenditure variance is due to delayed or deferred projects and expenses.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The increase in private aircraft operations is due to underestimating the number of operations, which is reported by the air traffic control tower.

### **PART IV - PROGRAM ACTIVITIES**

Items 1. No data collection is available.

Item 2. The variance is due to not updating the planned amounts for the capital improvement program.

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT  
 PROGRAM-ID: TRN-111  
 PROGRAM STRUCTURE NO: 030103

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	86.00	76.00	-	10.00	12	85.00	79.00	-	6.00	7	85.00	79.00	-	6.00	7
<b>EXPENDITURES (\$1000's)</b>	21,534	19,778	-	1,756	8	5,735	4,569	-	1,166	20	16,856	18,022	+	1,166	7
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	86.00	76.00	-	10.00	12	85.00	79.00	-	6.00	7	85.00	79.00	-	6.00	7
<b>EXPENDITURES (\$1000's)</b>	21,534	19,778	-	1,756	8	5,735	4,569	-	1,166	20	16,856	18,022	+	1,166	7
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	20	+	1	5	19	20	+	1	5					
2. % OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	90	95	+	5	6	90	95	+	5	6					
3. THROUGH-PUT COST PER PASSENGER (CENTS)	910	1353	+	443	49	910	1549	+	639	70					
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.10	.08	-	0.02	20	.10	.07	-	0.03	30					
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5500	7911	+	2411	44	5500	9036	+	3536	64					
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	100	+	50	100	50	50	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	1361	1462	+	101	7	1430	1458	+	28	2					
2. CARGO (THOUSANDS OF TONS)	20	17	-	3	15	20	17	-	3	15					
3. AIR MAIL (TONS)	5486	4120	-	1366	25	5760	4157	-	1603	28					
4. AIRCRAFT OPERATIONS (THOUSANDS)	44	46	+	2	5	44	44	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	NO DATA	-	65	100	65	NO DATA	-	65	100					
2. CARGO HANDLING AREA (1,000 SQ FT)	1020	1020	+	0	0	1020	1020	+	0	0					
3. VEHICULAR CAPACITY IN PARKING STALLS	705	700	-	5	1	705	700	-	5	1					
4. TERMINAL FACILITIES (1,000 SQ FT)	250	250	+	0	0	250	250	+	0	0					
5. CIP IMPLEMENTATION	6133	1794	-	4339	71	0	27331	+	27331	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 03  
TRN 111

## **PROGRAM TITLE: HILO INTERNATIONAL AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 3-5. Changes in operating expenses and passenger counts were not factored in when updating the planned amounts.

Item 6. The actual and estimated variances are due to the impact of the COVID-19 pandemic on projects' timetables.

### **PART III - PROGRAM TARGET GROUPS**

Items 2 and 3. The interisland mail traffic for FY 23 was overestimated in anticipation of the comeback, in full operation, of an interisland cargo carrier after its aircraft was grounded in part of FY 22.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The updated measures and data collection are not available.

Item 6. The variance is due to incorrect planned amounts for the capital improvement program.

PROGRAM TITLE: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE  
 PROGRAM-ID: TRN-114  
 PROGRAM STRUCTURE NO: 030104

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	104.00	81.00	- 23.00	22	102.00	82.00	- 20.00	20	102.00	92.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	26,087	24,765	- 1,322	5	7,636	5,184	- 2,452	32	19,934	22,386	+ 2,452	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	104.00	81.00	- 23.00	22	102.00	82.00	- 20.00	20	102.00	92.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	26,087	24,765	- 1,322	5	7,636	5,184	- 2,452	32	19,934	22,386	+ 2,452	12

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	25	30	+ 5	20	25	30	+ 5	20
2. % OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	100	95	- 5	5	100	95	- 5	5
3. THROUGH-PUT COST PER PASSENGER (CENTS)	670	584	- 86	13	670	627	- 43	6
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.16	.08	- 0.08	50	.16	.07	- 0.09	56
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	7000	10026	+ 3026	43	7000	11162	+ 4162	59
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	100	+ 50	100	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	4359	4241	- 118	3	4575	4397	- 178	4
2. CARGO (THOUSAND OF TONS)	32	29	- 3	9	32	29	- 3	9
3. AIR MAIL (TONS)	5439	4430	- 1009	19	5440	4470	- 970	18
4. AIRCRAFT OPERATIONS (THOUSANDS)	103	108	+ 5	5	105	108	+ 3	3
<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	60	NO DATA	- 60	100	60	NO DATA	- 60	100
2. CARGO HANDLING AREA (SQ. FT.)	161000	161000	+ 0	0	161000	161000	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	1475	1456	- 19	1	1475	1456	- 19	1
4. TERMINAL FACILITES (1,000 SQ FT)	200	247	+ 47	24	200	247	+ 47	24
5. CIP IMPLEMENTATION	28436	7719	- 20717	73	0	29630	+ 29630	0



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 04  
TRN 114

**PROGRAM TITLE: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE**

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## **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in recruiting and filling vacant positions; the expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

## **PART II - MEASURES OF EFFECTIVENESS**

Items 1 and 3-5. Changes in operating expenses and passenger counts were not factored in when updating the planned amounts.

Item 6. The variance is due to not updating the planned amounts for the capital improvement program (CIP).

## **PART III - PROGRAM TARGET GROUPS**

Item 3. Interisland mail traffic was overestimated in anticipation of the comeback of an interisland cargo carrier.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. The updated measures and data collection are not available.

Item 4. The planned amount was not updated to reflect the terminal modernization improvements.

Item 5. The variance is due to not updating the planned amounts of CIP.

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT  
 PROGRAM-ID: TRN-116  
 PROGRAM STRUCTURE NO: 030105

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	973	833	- 140	14	317	122	- 195	62	835	1,030	+ 195	23
TOTAL COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	973	833	- 140	14	317	122	- 195	62	835	1,030	+ 195	23
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	9	8	- 1	11	9	8	- 1	11				
2. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	+ 0	0	2	2	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	6	- 49	89	55	6	- 49	89				
2. CIP IMPLEMENTATION	0	0	+ 0	0	0	0	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 05  
TRN 116

### **PROGRAM TITLE: WAIMEA-KOHALA AIRPORT**

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#### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The expenditure variance is due to deferral of repair and maintenance projects and the lower expenses for operations and activity at the airport.

FY 24: The actual and estimated variances are due to delayed expenditures and purchases in the first quarter.

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1. The small number (in thousands) makes any variance significant on a percentage basis.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to overestimating planned amounts; there has been a reduced number of flights per day.

PROGRAM TITLE: UPOLU AIRPORT  
 PROGRAM-ID: TRN-118  
 PROGRAM STRUCTURE NO: 030106

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	50	9	- 41	82	10	3	- 7	70	41	48	+ 7	17
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	50	9	- 41	82	10	3	- 7	70	41	48	+ 7	17
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0	0	+ 0	0	0	0	+ 0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AIRCRAFT OPERATIONS (THOUSANDS)					0	0	+ 0	0	0	0	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					26	0	- 26	100	26	0	- 26	100
2. CIP IMPLEMENTATION					0	0	+ 0	0	0	0	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 06  
TRN 118

### **PROGRAM TITLE: UPOLU AIRPORT**

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#### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The actual expenditure variance is due to the decrease of activity and expenditures at the airport.

FY 24: The expenditure variances is due to the deferral of purchases and services in the first quarter.

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

#### **PART III - PROGRAM TARGET GROUPS**

No significant variances to report.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1. Capacity/usage is dependent upon military training/exercises at the airport.

PROGRAM TITLE: KAHULUI AIRPORT  
 PROGRAM-ID: TRN-131  
 PROGRAM STRUCTURE NO: 030107

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	182.00	147.00	- 35.00	19	185.00	165.00	- 20.00	11	185.00	170.00	- 15.00	8
<b>EXPENDITURES (\$1000's)</b>	43,625	42,439	- 1,186	3	13,294	6,452	- 6,842	51	33,583	40,425	+ 6,842	20
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	182.00	147.00	- 35.00	19	185.00	165.00	- 20.00	11	185.00	170.00	- 15.00	8
<b>EXPENDITURES (\$1000's)</b>	43,625	42,439	- 1,186	3	13,294	6,452	- 6,842	51	33,583	40,425	+ 6,842	20

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	30	+ 10	50	20	30	+ 10	50
2. %OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	85	80	- 5	6	85	80	- 5	6
3. THROUGH-PUT COST PER PASSENGER (CENTS)	500	485	- 15	3	500	512	+ 12	2
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	2	+ 1	100	1	1.5	+ 0.5	50
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6200	11378	+ 5178	84	6200	12568	+ 6368	103
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	+ 0	0	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	9528	8755	- 773	8	9550	9148	- 402	4
2. CARGO (THOUSANDS OF TONS)	43	41	- 2	5	44	41	- 3	7
3. AIR MAIL (TONS)	9641	6809	- 2832	29	9650	6870	- 2780	29
4. AIRCRAFT OPERATIONS (THOUSANDS)	125	147	+ 22	18	125	148	+ 23	18
<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	NO DATA	- 71	100	71	NO DATA	- 71	100
2. CARGO HANDLING AREA (1,000 SQ FT)	104	104	+ 0	0	104	104	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	1200	1200	+ 0	0	1200	1200	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)	373	373	+ 0	0	373	373	+ 0	0
5. CIP IMPLEMENTATION	61972	39745	- 22227	36	34700	37078	+ 2378	7

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 07  
TRN 131

## **PROGRAM TITLE: KAHULUI AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance is due to delays in recruiting and filling vacant positions. Although not a significant percentage variance, the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in establishing, recruiting, and filling vacant positions; the expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1, 4, and 5. Changes in operating expenses and passenger counts should have been factored in when updating the planned amounts.

### **PART III - PROGRAM TARGET GROUPS**

Items 3 and 4. The variances are due to incorrect planned amounts. Airmail was overestimated in anticipation of the full operations of an interisland cargo carrier. With the worldwide easing of travel restrictions, there has been an increase in flights.

### **PART IV - PROGRAM ACTIVITIES**

- Item 1. No data collection is available.
- Item 5. The variance is due to incorrect planned amounts.

PROGRAM TITLE: HANA AIRPORT  
 PROGRAM-ID: TRN-133  
 PROGRAM STRUCTURE NO: 030108

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	8.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	1,001	580	-	421	42	166	123	-	43	26	398	441	+	43	11
TOTAL COSTS															
POSITIONS	8.00	8.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	1,001	580	-	421	42	166	123	-	43	26	398	441	+	43	11
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+	0	0	0	+	0	0	0	+	0	0		
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	+	0	0	0	+	0	0		
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	5	5	+	0	0	5	5	+	0	0	5	5	+	0	0
2. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	+	0	0	2	2	+	0	0	2	2	+	0	0
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	36	NO DATA	-	36	100	36	NO DATA	-	36	100	36	NO DATA	-	36	100
2. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 08  
TRN 133

**PROGRAM TITLE: HANA AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The expenditure variance is due to lower than anticipated expenditures.

FY 24: The actual and estimated expenditure variances are due to delays in purchases and lower than anticipated expenses in the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances to report.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

PROGRAM TITLE: KAPALUA AIRPORT  
 PROGRAM-ID: TRN-135  
 PROGRAM STRUCTURE NO: 030109

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	11.00	9.00	-	2.00	18	12.00	9.00	-	3.00	25	12.00	11.00	-	1.00	8
EXPENDITURES (\$1000's)	2,523	2,210	-	313	12	769	386	-	383	50	2,140	2,523	+	383	18
TOTAL COSTS															
POSITIONS	11.00	9.00	-	2.00	18	12.00	9.00	-	3.00	25	12.00	11.00	-	1.00	8
EXPENDITURES (\$1000's)	2,523	2,210	-	313	12	769	386	-	383	50	2,140	2,523	+	383	18
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	0	-	1	100	1	0	-	1	100					
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	17	13	-	4	24	20	13	-	7	35					
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	+	0	0	3	3	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	NO DATA	-	37	100	37	NO DATA	-	37	100					
2. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 09  
TRN 135

## **PROGRAM TITLE: KAPALUA AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The small amount of positions makes any variance significant on a percentage basis. The expenditure variance is due to lower than anticipated fringe costs and deferral of repair and maintenance projects.

FY 24: The actual and estimated variances are due to delayed expenditures and purchases in the first quarter carrying over into the subsequent quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. The lower number of accidents was significantly less on a percentage basis.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The smaller number of passengers (in thousands) makes the percentage variance seem significant.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

PROGRAM TITLE: MOLOKAI AIRPORT  
 PROGRAM-ID: TRN-141  
 PROGRAM STRUCTURE NO: 030110

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	14.00	13.00	-	1.00	7	15.00	12.00	-	3.00	20	15.00	14.00	-	1.00	7
EXPENDITURES (\$1000's)	3,451	3,109	-	342	10	998	485	-	513	51	2,741	3,254	+	513	19
TOTAL COSTS															
POSITIONS	14.00	13.00	-	1.00	7	15.00	12.00	-	3.00	20	15.00	14.00	-	1.00	7
EXPENDITURES (\$1000's)	3,451	3,109	-	342	10	998	485	-	513	51	2,741	3,254	+	513	19
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS(THOUSANDS)	194	183	-	11	6	194	185	-	9	5	194	185	-	9	5
2. CARGO (TONS)	2234	2131	-	103	5	2234	2150	-	84	4	2234	2150	-	84	4
3. AIR MAIL (TONS)	910	747	-	163	18	910	747	-	163	18	910	747	-	163	18
4. AIRCRAFT OPERATIONS (THOUSANDS)	33	34	+	1	3	33	34	+	1	3	33	34	+	1	3
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	-	75	100	75	NO DATA	-	75	100	75	NO DATA	-	75	100
2. CIP IMPLEMENTATION	0	100	+	100	0	0	13735	+	13735	0	0	13735	+	13735	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 10  
TRN 141

## **PROGRAM TITLE: MOLOKAI AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The expenditure variance is due to deferral of maintenance projects and the lower than anticipated expenses on the operations and activity at the airport.

FY 24: The small number of positions makes any variance significant on a percentage basis. The actual and estimated expenditure variances are due to delayed expenditures and purchases in the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

### **PART III - PROGRAM TARGET GROUPS**

Item 3. Interisland mail traffic was overestimated in anticipation of the full comeback of an interisland cargo carrier.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

Item 2. The variances are due to not updating the planned amounts for the capital improvement program.

PROGRAM TITLE: KALAUPAPA AIRPORT  
 PROGRAM-ID: TRN-143  
 PROGRAM STRUCTURE NO: 030111

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	6.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	847	355	-	492	58	121	77	-	44	36	367	411	+	44	12
TOTAL COSTS															
POSITIONS	6.00	6.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	847	355	-	492	58	121	77	-	44	36	367	411	+	44	12
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS	0	0	+	0	0	0	+	0	0	0	+	0	0		
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	+	0	0	0	+	0	0		
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	17	12	-	5	29	17	13	-	4	24					
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	+	0	0	3	3	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	-	75	100	75	NO DATA	-	75	100					
2. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 11  
TRN 143

**PROGRAM TITLE: KALAUPAPA AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The expenditure variance is due to the deferral of expenses and lower than anticipated fringe benefit costs.

FY 24: The actual and estimated variances are due to the delayed or deferred expenditures from the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variances are due to not updating the planned amounts.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

PROGRAM TITLE: LANAI AIRPORT  
 PROGRAM-ID: TRN-151  
 PROGRAM STRUCTURE NO: 030112

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	10.00	-	2.00	17	14.00	12.00	-	2.00	14	14.00	13.00	-	1.00	7
EXPENDITURES (\$1000's)	3,610	3,266	-	344	10	1,162	509	-	653	56	2,993	3,646	+	653	22
TOTAL COSTS															
POSITIONS	12.00	10.00	-	2.00	17	14.00	12.00	-	2.00	14	14.00	13.00	-	1.00	7
EXPENDITURES (\$1000's)	3,610	3,266	-	344	10	1,162	509	-	653	56	2,993	3,646	+	653	22
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	107	118	+	11	10	107	119	+	12	11					
2. CARGO (TONS)	2400	2628	+	228	10	2400	2651	+	251	10					
3. AIR MAIL (TONS)	451	381	-	70	16	451	384	-	67	15					
4. AIRCRAFT OPERATIONS (THOUSANDS)	25	26	+	1	4	25	27	+	2	8					
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	56	NO DATA	-	56	100	56	NO DATA	-	56	100					
2. CIP IMPLEMENTATION	0	25456	+	25456	0	0	3138	+	3138	0					



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 12  
TRN 151

### **PROGRAM TITLE: LANAI AIRPORT**

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#### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance is due to delays in filling vacancies, although the small number of positions makes any variance significant on a percentage basis. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of purchases and repair and maintenance projects.

FY 24: The position variance is due to delays in filling vacancies, although the small number of positions makes any variance significant on a percentage basis. The expenditure variances are due to the deferral and delay of purchases.

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

#### **PART III - PROGRAM TARGET GROUPS**

Items 1-3. The variances are due to not updating the planned amounts. With the worldwide easing of travel restrictions, there has been an increase in passengers and flights.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

Item 2. The variance is due to not updating the planned amounts for the capital improvement program.

PROGRAM TITLE: LIHUE AIRPORT  
 PROGRAM-ID: TRN-161  
 PROGRAM STRUCTURE NO: 030113

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	117.00	103.00	- 14.00	12	115.00	105.00	- 10.00	9	115.00	106.00	- 9.00	8
EXPENDITURES (\$1000's)	25,885	24,829	- 1,056	4	8,023	5,946	- 2,077	26	20,966	23,043	+ 2,077	10
TOTAL COSTS												
POSITIONS	117.00	103.00	- 14.00	12	115.00	105.00	- 10.00	9	115.00	106.00	- 9.00	8
EXPENDITURES (\$1000's)	25,885	24,829	- 1,056	4	8,023	5,946	- 2,077	26	20,966	23,043	+ 2,077	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	20	+ 0	0	20	20	+ 0	0
2. % OF TSA WAIT TIMES < 30 MINUTES FOR PASSENGER	85	95	+ 10	12	85	95	+ 10	12
3. THROUGH-PUT COST PER PASSENGER (CENTS)	900	657	- 243	27	900	734	- 166	18
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+ 0	0	0	0	+ 0	0
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2700	12112	+ 9412	349	2700	14141	+ 11441	424
6. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	100	+ 50	100	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	4121	3777	- 344	8	4205	3948	- 257	6
2. CARGO (TONS)	34668	29672	- 4996	14	35000	29910	- 5090	15
3. AIR MAIL (TONS)	4317	3817	- 500	12	4400	3852	- 548	12
4. AIRCRAFT OPERATIONS (THOUSANDS)	116	127	+ 11	9	116	129	+ 13	11
<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	NO DATA	- 110	100	110	NO DATA	- 110	100
2. CARGO HANDLING AREA (SQ FT)	757000	757000	+ 0	0	757000	757000	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	575	575	+ 0	0	575	575	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)	88	205	+ 117	133	88	205	+ 117	133
5. CIP IMPLEMENTATION	30593	2466	- 28127	92	9451	33359	+ 23908	253

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 13  
TRN 161

## **PROGRAM TITLE: LIHUE AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to lower than anticipated payroll expenses and deferral of expenditures and repair and maintenance projects.

FY 24: The expenditure variance is due to delayed expenses and purchases in the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 2, 3, and 5. Changes in operating expenses and passenger counts should have been factored in when updating the planned amounts.

Item 6. The variance is due to incorrect planned amount for the capital improvement program. In FY 23, all projects were closed on time.

### **PART III - PROGRAM TARGET GROUPS**

Items 2 and 3. The actual and estimated variances are due to incorrect planned amounts. Cargo and air mail was overestimated. With the worldwide easing of travel restrictions, there has been an increase in flights.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

Items 5 and 6. The variance is due to incorrect planned amounts.

PROGRAM TITLE: PORT ALLEN AIRPORT  
 PROGRAM-ID: TRN-163  
 PROGRAM STRUCTURE NO: 030114

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2	0	- 2	100	0	0	+ 0	0	2	0	- 2	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2	0	- 2	100	0	0	+ 0	0	2	0	- 2	100
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS					0	0	+ 0	0	0	0	+ 0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					2	0.2	- 1.8	90	2	0.2	- 1.8	90
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. CIP IMPLEMENTATION					0	53	+ 53	0	0	1	+ 1	0

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 14  
TRN 163

### **PROGRAM TITLE: PORT ALLEN AIRPORT**

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#### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23 and FY 24: The expenditure variances are due to any expenses being absorbed by Lihue Airport.

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variances are due to not updating the planned amounts.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available .

Item 2. The variances are due to not updating the planned amounts for the capital improvement program.

PROGRAM TITLE: AIRPORTS ADMINISTRATION  
 PROGRAM-ID: TRN-195  
 PROGRAM STRUCTURE NO: 030115

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	133.00	104.00	- 29.00	22	134.00	105.00	- 29.00	22	134.00	122.00	- 12.00	9
EXPENDITURES (\$1000's)	307,453	278,873	- 28,580	9	78,663	52,938	- 25,725	33	314,149	339,874	+ 25,725	8
<b>TOTAL COSTS</b>												
POSITIONS	133.00	104.00	- 29.00	22	134.00	105.00	- 29.00	22	134.00	122.00	- 12.00	9
EXPENDITURES (\$1000's)	307,453	278,873	- 28,580	9	78,663	52,938	- 25,725	33	314,149	339,874	+ 25,725	8
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	44	43	- 1	2	44	49	+ 5	11				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMIN PERSONNEL (NO. OF PERSONS)	125	104	- 21	17	133	122	- 11	8				
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1393	1129	- 264	19	1393	1252	- 141	10				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 15  
TRN 195

## **PROGRAM TITLE: AIRPORTS ADMINISTRATION**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to savings from vacancies, collective bargaining, and deferral and savings of other expenses.

FY 24: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to savings from vacancies and other expenses.

### **PART II - MEASURES OF EFFECTIVENESS**

The variance in FY 24 is due to not updating the planned amount for administrative costs.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups have been developed for this program for FY 23 and FY 24.

### **PART IV - PROGRAM ACTIVITIES**

Items 1-2. The variances are due to delays in recruiting and filling vacant positions.

PROGRAM TITLE: HONOLULU HARBOR  
 PROGRAM-ID: TRN-301  
 PROGRAM STRUCTURE NO: 030201

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	22,733	21,316	- 1,417	6	8,972	4,642	- 4,330	48	17,719	22,049	+ 4,330	24
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	22,733	21,316	- 1,417	6	8,972	4,642	- 4,330	48	17,719	22,049	+ 4,330	24
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	2.24	2.06	- 0.18	8	2.24	2.1	- 0.14	6				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	39755	43138	+ 3383	9	40551	44001	+ 3450	9				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	1980	2151	+ 171	9	1980	2151	+ 171	9				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	5443901	1289722	- 4154179	76	5552779	1315516	- 4237263	76				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	1079993	5664317	+ 4584324	424	1101593	5777603	+ 4676010	424				
3. TONS OF CARGO - INTERISLAND	3002694	3399195	+ 396501	13	3062748	3467179	+ 404431	13				
4. NO. OF PASSENGERS	51986	262381	+ 210395	405	53026	267629	+ 214603	405				
5. NO. OF CRUISE SHIP CALLS	26	122	+ 96	369	27	124	+ 97	359				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	30490	30490	+ 0	0	30490	30490	+ 0	0				
2. SHED AREA (ACRES)	30	30	+ 0	0	30	30	+ 0	0				
3. YARD AREA (ACRES)	210	210	+ 0	0	210	210	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 01  
TRN 301

### **PROGRAM TITLE: HONOLULU HARBOR**

#### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure variance is mainly due to a delay in filling hard to fill vacant positions and various expenditures related to cruise ship arrivals still being below pre-pandemic levels. These amounts equated to 6% less expenditures.

FY 24: The expenditure reduction is due to a delay in filling hard to fill vacant positions and cruise ships in off-season but should pick up in the later months of FY 24.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Honolulu Harbor was \$2.24, but FY 23 actual is \$2.06, a variance of \$0.18 or 8%. The decrease was due to an increase in overall tons of cargo of 826,646 or 9%.

FY 24: The planned amount for Honolulu Harbor is \$2.24, with estimated to be \$2.10, a variance of \$0.14 or 6%. The decrease is due to an increase in overall tons of cargo of 9%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Honolulu Harbor was 39,755 but FY 23 actual is 43,138, a variance of 3,383 or 9%.

FY 24: The planned amount for Honolulu Harbor is 40,551, with an estimated amount of 44,001, a variance of 3,450 or 9%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Honolulu Harbor was 0 for FY 23, with no significant variance to report.

FY 24: The planned and estimated amounts for Honolulu Harbor for FY 24 is 0, with no significant variance.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Honolulu Harbor was 1,980 but FY 23 actual is 2,151, a variance of 171 or 9%. This increase was due to larger cruise ships with higher passenger capacity.

FY 24: The planned amount for Honolulu Harbor is 1,980, with an estimated amount of 2,151, a variance of 171 or 9%.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Honolulu Harbor was 5,443,901. This item might be mislabeled or the amounts for Domestic and International switched; as for TRN 301, Honolulu Harbor, Domestic Tons of Cargo are significantly larger than International Tons of Cargo. Therefore, variance should be 1,079,993 versus 1,289,722, a variance of 209,729 or 19.4%. International Cargo tonnage significantly increased.

FY 24: The planned amount for Honolulu Harbor is 5,552,779. This item might be mislabeled or the amounts for Domestic and International switched; as for TRN 301, Honolulu Harbor, International Tons of Cargo are significantly smaller than Domestic Tons of Cargo. Therefore, variance should be 1,101,593 versus 1,315,516, a variance of 213,923 or 19.4%. International Cargo tonnage significantly increased.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 01  
TRN 301

### PROGRAM TITLE: HONOLULU HARBOR

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#### Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Honolulu Harbor was 1,079,993. This item might be mislabeled or the amounts for International and Domestic switched; as for TRN 301, Honolulu Harbor, Domestic Tons of Cargo are significantly larger than International Tons of Cargo. Therefore, variance should be 5,443,901 versus 5,664,317, a variance of 220,416 or 4%. Domestic Cargo tonnage increased slightly.

FY 24: The planned amount for Honolulu Harbor is 1,101,593. This item might be mislabeled or the amounts for Domestic and International switched; as for TRN 301, Honolulu Harbor, International Tons of Cargo are significantly smaller than Domestic Tons of Cargo. Therefore, variance should be 5,552,779 versus 5,777,603, a variance of 224,824 or 4%. Domestic Cargo tonnage increased slightly.

#### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Honolulu Harbor was 3,002,694, with FY 23 actual at 3,399,195, a variance of 396,501 or 13%. Interisland Cargo tonnage has increased moderately.

FY 24: The planned amount for Honolulu Harbor is 3,062,748, with the estimated being 3,467,179, a variance of 404,431 or 13%. Interisland Cargo tonnage has increased modestly.

#### Item 4. NO. OF PASSENGERS

FY 23: The planned amount for Honolulu Harbor was 51,986 but FY 23 actual is 262,381, a variance of 210,395 or 405%. Larger cruise ships and more arrivals provided for an increase in passengers.

FY 24: The planned amount for Honolulu Harbor is 53,026, with the estimated being 267,629, a variance of 214,603 or 405%. Larger cruise ships and more arrivals provided for an increase in passengers.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Honolulu Harbor was 27 but FY 23 actual is 122, a variance of 96 or 369%. As the effects of the COVID-19 pandemic reduce, people have begun to take cruises again which is increasing the amount of cruise ship calls to the Honolulu Harbor.

FY 24: The planned amount for Honolulu Harbor is 27, with the estimated being 124, a variance of 97 or 359%. As the effects of the COVID-19 pandemic continue to reduce, people are taking cruises again which is increasing the amount of cruise ship calls to the Honolulu Harbor.

### PART IV - PROGRAM ACTIVITIES

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Honolulu Harbor was 30,490 for FY 23, for a variance of zero or 0%.

FY 24: The planned and estimated amounts for Honolulu Harbor is 30,490, with a variance of zero or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Honolulu Harbor was 30 for FY 23, for a variance of zero or 0%.

FY 24: The planned and estimated amounts for Honolulu Harbor is 30 for FY 24, with a variance of zero or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Honolulu Harbor was 210 for FY 23, for a variance of zero or 0%.

FY 24: The planned and estimated amounts for Honolulu Harbor is 210 for FY 24, with a variance of zero or 0%.

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR  
 PROGRAM-ID: TRN-303  
 PROGRAM STRUCTURE NO: 030202

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,606	1,530	- 76	5	519	317	- 202	39	1,113	1,315	+ 202	18
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,606	1,530	- 76	5	519	317	- 202	39	1,113	1,315	+ 202	18
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	0.35	.43	+ 0.08	23	0.35	.44	+ 0.09	26				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	71825	67190	- 4635	6	73262	67190	- 6072	8				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1976084	1506491	- 469593	24	2015605	1536620	- 478985	24				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	371240	409789	+ 38549	10	378665	417985	+ 39320	10				
3. TONS OF CARGO - INTERISLAND	1418471	1606518	+ 188047	13	1446841	1638648	+ 191807	13				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	2990	2990	+ 0	0	2990	2990	+ 0	0				
2. SHED AREA (ACRES)	0.83	0.83	+ 0	0	0.83	0.83	+ 0	0				
3. YARD AREA (ACRES)	51.60	51.6	+ 0	0	51.60	51.6	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 02  
TRN 303

### PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

#### PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The expenditure budget was \$1,606 with the actual of \$1,530, a variance of \$76 or 5%. No significant variance.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

#### PART II - MEASURES OF EFFECTIVENESS

##### Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 0.35, but FY 23 actual was 0.43, a variance of 0.08 or 23%. There seems to be an error in calculation of the planned amount of 0.35 since  $1,606,000 / (1,976,084 + 371,240 + 1,418,471) = 0.43$ . This would make the variance of \$0.01 or 2%.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 0.35, with estimated to be 0.44, a variance of \$0.09 or 26%. There seems to be an error in calculation of the planned amount of 0.35 since  $1,632,000 / (2,015,605 + 378,665 + 1,446,841) = 0.42$ . This would make the variance of \$0.02 or 5%.

##### Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 71,825 but FY 23 actual is 67,190, a variance of 4,635 or 6%. The decrease was due to the closure of the coal plant located at Kalaeloa, which was international cargo.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 73,262, with an estimated amount of 67,190, a variance of 6,072 or 8%. Because the budgeted amount was not adjusted for the closure of the coal plant, the decrease continues into FY 24.

#### PART III - PROGRAM TARGET GROUPS

##### Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 1,976,084 but FY 23 actual is 1,506,491, a variance of 469,593 or 24%. This again is due to the closure of the coal plant located at Kalaeloa in FY 23.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 2,015,605, with an estimated amount of 1,536,620, a variance of 478,985 or 24%. The reduction is the same reason as above.

##### Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 371,240 but FY 23 actual is 409,789, a variance of 38,549 or 10%.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 378,665, with an estimated amount of 417,985, a variance of 39,320 or 10%.

##### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 1,418,471 but FY 23 actual is 1,606,518, a variance of 188,047 or 13%. The variance is due to increased interisland cargo received at Kalaeloa Barbers Point Harbor.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 1,446,841, with an estimated amount of 1,638,648, a variance of 191,807 or 13%. The variance is due to increased interisland cargo received at

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 02  
TRN 303

**PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR**

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Kalaeloa Barbers Point Harbor.

**PART IV - PROGRAM ACTIVITIES**

Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kalaeloa Barbers Point Harbor was 2,990 for FY 23, for a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kalaeloa Barbers Point Harbor is 2,990, a variance of 0 or 0%.

Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kalaeloa Barbers Point Harbor was 0.83 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kalaeloa Barbers Point Harbor is 0.83, a variance of 0 or 0%.

Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kalaeloa Barbers Point Harbor for FY 23 was 51.60, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kalaeloa Barbers Point Harbor is 51.60, a variance of 0 or 0%.

PROGRAM TITLE: HILO HARBOR  
 PROGRAM-ID: TRN-311  
 PROGRAM STRUCTURE NO: 030204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,436	2,215	- 221	9	856	619	- 237	28	2,217	2,454	+ 237	11
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,436	2,215	- 221	9	856	619	- 237	28	2,217	2,454	+ 237	11
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	2.08	1.98	- 0.1	5	2.08	2.02	- 0.06	3				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	41847	59110	+ 17263	41	42684	60292	+ 17608	41				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2272	1933	- 339	15	2272	1933	- 339	15				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	20954	341280	+ 320326	1529	21373	348106	+ 326733	1529				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	59079	76803	+ 17724	30	60261	78339	+ 18078	30				
3. TONS OF CARGO - INTERISLAND	1067406	1202701	+ 135295	13	1088754	1226755	+ 138001	13				
4. NO. OF PASSENGERS	46569	199062	+ 152493	327	47500	203043	+ 155543	327				
5. NO. OF CRUISE SHIP CALLS	21	464	+ 443	2110	21	473	+ 452	2152				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	3351	3351	+ 0	0	3351	3351	+ 0	0				
2. SHED AREA (ACRES)	2.02	0	- 2.02	100	2.02	0	- 2.02	100				
3. YARD AREA (ACRES)	25.4	27.42	+ 2.02	8	25.4	27.42	+ 2.02	8				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 04  
TRN 311

## **PROGRAM TITLE: HILO HARBOR**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The expenditure budget was \$2,436, with the actual of \$2,215, a variance of \$221 or 9%.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Hilo Harbor was 2.08, but FY 23 actual is 1.98, a variance of 0.10 or 5%.

FY 24: The planned amount for Hilo Harbor is 2.08, with an estimated amount of 2.02, for a variance of 0.06 or 3%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Hilo Harbor was 41,847 but FY 23 actual is 59,110, a variance of 17,263 or 41%. The increase was due to the overall increase in cargo arrival from international, domestic, and interisland.

FY 24: The planned amount for Hilo Harbor is 42,684, with an estimated amount of 60,292, a variance of 17,608 or 41%. The increase is due to the anticipated overall increase in cargo arrival from international, domestic, and interisland.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Hilo Harbor was 0 for FY 23, for a variance of 0%.

FY 24: The planned and estimated amounts for Hilo Harbor is 0, for a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Hilo Harbor was 2,272 but FY 23 actual is 1,933, a variance of 339 or 15%. Although the numbers of both passengers and cruise ship calls increased, the vessels that arrived were of lower occupancy, creating a smaller cruise ship passenger per cruise ship call.

FY 24: The planned amount for Hilo Harbor is 2,272, with an estimated amount of 1,933, for a variance of 339 or 15%.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Hilo Harbor was 20,954. This is probably similar to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 59,079 planned and 341,280 actual, a variance of 282,201 or 477.7%. This is a significant increase in international cargo.

FY 24: The planned amount for Hilo Harbor is 21,373. This is similar to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 60,261 planned and 348,106 estimated, a variance of 287,845 or 477.7%.

Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Hilo Harbor was 59,079. This is similar

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 04  
TRN 311

### **PROGRAM TITLE: HILO HARBOR**

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to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 20,954 planned and 76,803 actual, a variance of 55,849 or 266.5%. This is also a significant increase in domestic cargo.

FY 24: The planned amount for Hilo Harbor was 60,261. This is similar to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 21,373 planned and 78,339 estimated, a variance of 56,966 or 266.5%.

#### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Hilo Harbor was 1,067,406 but FY 23 actual is 1,202,701, a variance of 135,295 or 13%. The variance is due to an increase in interisland cargo received at Hilo Harbor.

FY 24: The planned amount for Hilo Harbor is 1,088,754, with an estimated amount of 1,226,755, a variance of 138,001 or 13%. The variance is due to increased interisland cargo received at Hilo Harbor, which is expected to continue into FY 24.

#### Item 4. NO. OF PASSENGERS

FY 23: The planned amount for Hilo Harbor was 46,569 but FY 23 actual is 199,062, a variance of 152,493 or 327%. Larger cruise ships and more arrivals provided for an increase in passengers.

FY 24: The planned amount for Hilo Harbor is 47,500, with an estimated amount of 203,043, a variance of 155,543 or 327%. Larger cruise ships and more arrival of passengers is expected to continue into FY 24.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Honolulu Harbor was 21 but FY 23 actual is 464, a variance of 443 or 2,110%. As the effects of the COVID-19 pandemic reduce, people have begun to take cruises again, which is

increasing the amount of cruise ship calls to Honolulu Harbor.

FY 24: The planned amount for Honolulu Harbor is 21, with an estimated amount of 473, a variance of 452 or 2,152%. As the effects of the COVID-19 pandemic continue to reduce, people are taking cruises again, which is increasing the amount of cruise ship calls to Honolulu Harbor and is likely to continue into FY 24.

### **PART IV - PROGRAM ACTIVITIES**

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Hilo Harbor was 3,351 for FY 23, for a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Hilo Harbor is 3.351, a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned amount for Hilo Harbor was 2.02 but FY 23 actual is 0, a variance of 2.02 or 100%.

FY 24: The planned amount for Hilo Harbor is 2.02, with an estimated FY 24 amount of 0, a variance of 2.02 or 100%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned amount for Hilo Harbor was 25.4 but FY 24 actual is 27.42, a variance of 2.02 or 8%.

FY 24: The planned amount for Hilo Harbor is 25.4, with an estimated FY 24 amount of 27.42, a variance of 2.02 or 8%.



PROGRAM TITLE: KAWAIHAE HARBOR  
 PROGRAM-ID: TRN-313  
 PROGRAM STRUCTURE NO: 030205

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	851	678	-	173	20	228	186	-	42	18	633	675	+	42	7
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	851	678	-	173	20	228	186	-	42	18	633	675	+	42	7
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	0.76	.66	-	0.1	13	0.76	.67	-	0.09	12					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	55521	53769	-	1752	3	56632	54844	-	1788	3					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	36	0	-	36	100	36	0	-	36	100					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	1068229	1032911	-	35318	3	1089593	1053569	-	36024	3					
2. NO. OF PASSENGERS	116	0	-	116	100	118	0	-	118	100					
3. NO. OF CRUISE SHIP CALLS	3	0	-	3	100	3	0	-	3	100					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	1627	1627	+	0	0	1627	1627	+	0	0					
2. SHED AREA (ACRES)	0.22	0.22	+	0	0	0.22	0.22	+	0	0					
3. YARD AREA (ACRES)	19.02	19.02	+	0	0	19.02	19.02	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 05  
TRN 313

### **PROGRAM TITLE: KAWAIHAE HARBOR**

#### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was \$851 but \$678 was spent in FY 23, for a variance of \$173 or 20%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kawaihae Harbor was \$0.76 but FY 23 actual is \$0.66, a variance of \$0.10 or 13%. The deferral of expenditures caused the program to spend less in FY 23.

FY 24: The planned amount for Kawaihae Harbor is \$0.76, with an estimated amount of \$0.67. An error in calculation should show the planned amount of 861,000/1,089,593, resulting in 0.79 and the estimated amount at 861,000/1,053,569, resulting in 0.82, a variance of 0.03 or 4%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kawaihae Harbor was 55,521 but FY 23 actual is 53,769, a variance of 1,752 or 3%.

FY 24: The planned amount for Kawaihae Harbor is 56,632, with an estimated amount of 54,844, a variance of 1,788 or 3%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Kawaihae Harbor was 0 for FY 23, for a variance of 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 0 for FY 24, a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Kawaihae Harbor was 36 but FY 23 actual is 0, a variance of 36 or 100%. This decrease was due to no cruise ships arriving at Kawaihae Harbor in FY 23.

FY 24: The planned amount for Kawaihae Harbor is 36, with an estimated amount of 0, a variance of 36 or 100%.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kawaihae Harbor was 1,068,229 but FY 23 actual is 1,032,911, a variance of 35,318 or 3%.

FY 24: The planned amount for Kawaihae Harbor was 1,089,593, with an estimated amount of 1,053,569, for a variance of 36,024 or 3%.

Item 2. NO. OF PASSENGERS

FY 23: The planned amount for Kawaihae Harbor was 116 but FY 23 actual is 0, for a variance of 116 or 100%. The variance is due to no cruise ships arriving at Kawaihae Harbor in FY 23.

FY 24: The planned amount for Kawaihae Harbor is 118, with an estimated amount of 0, for a variance of 118 or 100%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 05  
TRN 313

### **PROGRAM TITLE: KAWAIHAE HARBOR**

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#### Item 3. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Kawaihae Harbor was 3 but FY 23 actual is 0, a variance of 3 or 100%. The variance is due to no cruise ships arriving at Kawaihae Harbor in FY 23.

FY 24: The planned amount for Kawaihae Harbor is 3, with an estimated amount of 0, for a variance of 3 or 100%.

### **PART IV - PROGRAM ACTIVITIES**

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kawaihae Harbor was 1,627 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 1,627, for a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kawaihae Harbor was 0.22 for FY 23, for a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 0.22, for a variance of 0 or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kawaihae Harbor was 19.02 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 19.02, for a variance of 0 or 0%.

PROGRAM TITLE: KAHULUI HARBOR  
 PROGRAM-ID: TRN-331  
 PROGRAM STRUCTURE NO: 030206

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,588	3,228	- 360	10	1,157	665	- 492	43	2,616	3,108	+ 492	19
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,588	3,228	- 360	10	1,157	665	- 492	43	2,616	3,108	+ 492	19
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO					1.89	1.45	- 0.44	23	1.89	1.48	- 0.41	22
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					51932	64983	+ 13051	25	52971	66283	+ 13312	25
3. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					2346	1977	- 369	16	2346	1977	- 369	16
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					36105	47465	+ 11360	31	36827	48414	+ 11587	31
2. TONS OF CARGO - OVERSEAS - DOMESTIC					57336	95611	+ 38275	67	58483	97524	+ 39041	67
3. TONS OF CARGO - INTERISLAND					1689914	2088443	+ 398529	24	1723712	2130212	+ 406500	24
4. NO. OF PASSENGERS					28740	142323	+ 113583	395	29314	145169	+ 115855	395
5. NO. OF CRUISE SHIP CALLS					12	72	+ 60	500	12	73	+ 61	508
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)					3319	3319	+ 0	0	3319	3319	+ 0	0
2. SHED AREA (ACRES)					1	1	+ 0	0	1	1	+ 0	0
3. YARD AREA (ACRES)					33.34	33.34	+ 0	0	33.34	33.34	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 06  
TRN 331

### **PROGRAM TITLE: KAHULUI HARBOR**

#### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The expenditure budget was \$3,588 with the actual of \$3,228, a variance of \$360 or 10%.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kahului Harbor was 1.89, but FY 23 actual is 1.45, a variance of 0.44 or 23%. With the overall increases in tons of cargo, the actual cost per ton decreased significantly.

FY 24: The planned amount for Kahului Harbor is 1.89, with an estimated amount of 1.48, a variance of 0.41 or 22%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kahului Harbor was 51,932 but FY 23 actual is 64,983, a variance of 13,051 or 25%. The increase was due to the overall increase in cargo arrival from international, domestic, and interisland.

FY 24: The planned amount for Kahului Harbor is 52,971, with an estimated amount of 66,283, for a variance of 13,312 or 25%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Kahului Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 0, a variance of 0 or 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Kahului Harbor was 2,346 but FY 23 actual is 1,977, a variance of 369 or 16%. Although the number of both passengers and cruise ship calls increased, the vessels that arrived were of lower occupancy, creating a smaller cruise ship passenger per cruise ship call.

FY 24: The planned amount for Kahului Harbor is 2,346, with an estimated amount of 1,977, a variance of 369 or 16%.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Kahului Harbor was 36,105 but FY 23 actual is 47,465, a variance of 11,360 or 31%. The variance is due to an increased amount of international wharfage.

FY 24: The planned amount for Kahului Harbor is 36,827, with an estimated amount of 48,414, a variance of 11,587 or 31%.

Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Kahului Harbor was 57,336 but FY 23 actual is 95,611, a variance of 38,275 or 67%. The variance is due to an increased amount of domestic wharfage.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 06  
TRN 331

### PROGRAM TITLE: KAHULUI HARBOR

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FY 24: The planned amount for Kahului Harbor was 58,48, with an estimated amount of 97,524, a variance of 39,041 or 67%.

#### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kahului Harbor was 1,689,914 but FY 23 actual is 2,088,443, a variance of 398,529 or 24%. The variance is due to an increase in interisland cargo received at Kahului Harbor.

FY 24: The planned amount for Kahului Harbor is 1,723,712, with an estimated amount of 2,130,212, for a variance of 406,500 or 24%.

#### Item 4. NO. OF PASSENGERS

FY 23: The planned amount for Kahului Harbor was 28,740 but FY 23 actual is 142,323, a variance of 113,583 or 395%. Although the number of passengers increased, so did the number of cruise ship calls, which increased by 500%, concluding that more arrivals but lower occupancy per vessel.

FY 24: The planned amount for Kahului Harbor is 29,314 with an estimated amount of 145,169, a variance of 115,855 or 395%.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Kahului Harbor was 12 but FY 23 actual is 72, a variance of 60 or 500%. As the effects of the COVID-19 pandemic reduce, people have begun to take cruises again, which is increasing the amount of cruise ship calls to Kahului Harbor.

FY 24: The planned amount for Kahului Harbor is 12, with an estimated amount of 73, a variance of 61 or 508%.

### PART IV - PROGRAM ACTIVITIES

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kahului Harbor was 3,319 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 3,319, for a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kahului Harbor was 1 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 1, a variance of 0 or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kahului Harbor was 33.34 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 33.34, with a variance of 0 or 0%.

VARIANCE REPORT

PROGRAM TITLE: HANA HARBOR  
 PROGRAM-ID: TRN-333  
 PROGRAM STRUCTURE NO: 030212

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24							
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%				
<b>PART I: EXPENDITURES &amp; POSITIONS</b>																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	
EXPENDITURES (\$1000's)	14	0	-	14	100	4	0	-	4	100	10	14	+	4	40	
TOTAL COSTS																
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	
EXPENDITURES (\$1000's)	14	0	-	14	100	4	0	-	4	100	10	14	+	4	40	
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS																
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						0	0	+	0	0	0	0	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 12  
TRN 333

**PROGRAM TITLE: HANA HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FYs 23-24: The variances are due to no expenditures for this program and, currently, there are no development plans.

### **PART II - MEASURES OF EFFECTIVENESS**

No data is available and/or no measures of effectiveness have been development for this program for FY 23 and FY 24.

### **PART III - PROGRAM TARGET GROUPS**

No data is available as no program target groups have been developed for this program for FY 23 and FY 24.

### **PART IV - PROGRAM ACTIVITIES**

No data is available as no program activities have been developed for this program for FY 23 and FY 24.



PROGRAM TITLE: KAUNAKAKAI HARBOR  
 PROGRAM-ID: TRN-341  
 PROGRAM STRUCTURE NO: 030207

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	258	137	-	121	47	123	65	-	58	47	140	198	+	58	41
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	258	137	-	121	47	123	65	-	58	47	140	198	+	58	41
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	2.71	1.77	-	0.94	35	2.71	1.80	-	0.91	34					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	26112	25499	-	613	2	26634	26112	-	522	2					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	32	0	-	32	100	32	0	-	32	100					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	79379	76401	-	2978	4	80967	77929	-	3038	4					
2. NO. OF PASSENGERS	137	0	-	137	100	137	0	-	137	100					
3. NO. OF CRUISE SHIP CALLS	4	0	-	4	100	4	0	-	4	100					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	691	691	+	0	0	691	691	+	0	0					
2. SHED AREA (ACRES)	0.17	0.17	+	0	0	0.17	0.17	+	0	0					
3. YARD AREA (ACRES)	2.87	2.87	+	0	0	2.87	2.87	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 07  
TRN 341

## **PROGRAM TITLE: KAUNAKAKAI HARBOR**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was 258 with an actual FY 23 expenditure of 137, a variance of \$121 or 47%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kaunakakai Harbor was 2,71 but FY 23 actual is 1.77, a variance of 0.94 or 35%. The deferral of expenditures caused the program to spend less in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 2.71, with an estimated amount of 1.80, a variance of 0.91 or 34%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kaunakakai Harbor was 26,112 but FY 23 actual is 25,499, a variance of 613 or 2%.

FY 24: The planned amount for Kaunakakai Harbor is 26,634, with an estimated amount of 26,112, a variance of 522 or 2%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Kaunakakai Harbor was 0 for

FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 0, for a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Kaunakakai Harbor was 32 but FY 23 actual is 0, a variance of 32 or 100%. This decrease was due to no cruise ships arriving at Kaunakakai Harbor in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 32, with an estimated amount of 0, for a variance of 32 or 100%.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kaunakakai Harbor was 79,379 but FY 23 actual is 76,401, a variance of 2,978 or 4%.

FY 24: The planned amount for Kaunakakai Harbor is 80,967, with an estimated amount of 77,929, for a variance of 3,038 or 4%.

Item 2. NO. OF PASSENGERS

FY 23: The planned amount for Kaunakakai Harbor was 137 but FY 23 actual is 0, a variance of 137 or 100%. The variance is due to no cruise ships arriving at Kaunakakai Harbor in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 137, with an estimated amount of 0, for a variance of 137 or 100%.

Item 3. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Kaunakakai Harbor was 4 but FY 23 actual is 0, a variance of 4 or 100%. The variance is due to no cruise

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 07  
TRN 341

### **PROGRAM TITLE: KAUNAKAKAI HARBOR**

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ships arriving at Kaunakakai Harbor in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 4, with an estimated amount of 0, for a variance of 4 or 100%.

### **PART IV - PROGRAM ACTIVITIES**

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kaunakakai Harbor was 691 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 691, with a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kaunakakai Harbor was 0.17 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 0.17, a variance of 0 or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kaunakakai Harbor was 2.87 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 2.87, a variance of 0 or 0%.

PROGRAM TITLE: KAUMALAPAU HARBOR  
 PROGRAM-ID: TRN-351  
 PROGRAM STRUCTURE NO: 030210

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	167	126	-	41	25	69	28	-	41	59	103	144	+	41	40
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	167	126	-	41	25	69	28	-	41	59	103	144	+	41	40
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	1.72	1	-	0.72	42	1.72	1.02	-	0.7	41					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	34368	54665	+	20297	59	35055	55759	+	20704	59					
3. NO. OF INCIDENTES/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	79046	125722	+	46676	59	80627	128236	+	47609	59					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	400	400	+	0	0	400	400	+	0	0					
2. SHED AREA (ACRES)	0	0	+	0	0	0	0	+	0	0					
3. YARD AREA (ACRES)	2.3	2.3	+	0	0	2.3	2.3	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 10  
TRN 351

## **PROGRAM TITLE: KAUMALAPAU HARBOR**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Cost (\$000)

FY 23: No position variances. The expenditure budget was 167 with the actual of 126, a variance of 41 or 25%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kaumalapau Harbor was \$1.72 but FY 23 actual is \$1.00, a variance of \$0.72 or 42%.

FY 24: The planned amount for Kaumalapau Harbor is \$1.72, with estimated to be \$1.02, a variance of \$0.70 or 41%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

FY 23: The planned amount for Kaumalapau Harbor was 34,368 but FY 23 actual is 54,665, a variance of 20,297 or 59%.

FY 24: The planned amount for Kaumalapau Harbor is 35,055, with estimated to be 55,759, a variance of 20,704 or 59%.

Item 3. NO. OF INCIDENCES/ACCIDENTS REPORT

FY 23: The planned and actual amounts for Kaumalapau Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaumalapau Harbor is 0, with a variance of 0%.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kaumalapau Harbor was 79,046 but FY 23 actual is 125,722, a variance of 46,676 or 59%.

FY 24: The planned amount for Kaumalapau Harbor is 80,627, with estimated to be 128,236, a variance of 47,609 or 59%.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kaumalapau Harbor was 400 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaumalapau Harbor is 400, with a variance of 0%.

Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kaumalapau Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaumalapau Harbor is 0, with a variance of 0%.

Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kaumalapau Harbor was 2.30 for FY 23, a variance of 0%.

**VARIANCE REPORT NARRATIVE  
FY 2023 AND FY 2024**

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TRN 351**

**PROGRAM TITLE: KAUMALAPAU HARBOR**

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FY 24: The planned and estimated amounts for Kaumalapau Harbor is 2.30, with a variance of 0%.

PROGRAM TITLE: NAWILIWILI HARBOR  
 PROGRAM-ID: TRN-361  
 PROGRAM STRUCTURE NO: 030208

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,773	2,206	- 567	20	966	771	- 195	20	2,194	2,389	+ 195	9
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,773	2,206	- 567	20	966	771	- 195	20	2,194	2,389	+ 195	9
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	36.1	2.65	- 33.45	93	36.1	2.70	- 33.4	93				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	2270	25054	+ 22784	1004	2315	25555	+ 23240	1004				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2381	1926	- 455	19	2381	1926	- 455	19				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	15256	19469	+ 4213	28	15561	19859	+ 4298	28				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	9472	22065	+ 12593	133	9661	22506	+ 12845	133				
3. TONS OF CARGO - INTERISLAND	50765	791775	+ 741010	1460	51781	807610	+ 755829	1460				
4. NO. OF PASSENGERS	39887	177184	+ 137297	344	40685	180728	+ 140043	344				
5. NO. OF CRUISE SHIP CALLS	17	92	+ 75	441	17	94	+ 77	453				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	2216	2216	+ 0	0	2216	2216	+ 0	0				
2. SHED AREA (ACRES)	1.76	1.76	+ 0	0	1.76	1.76	+ 0	0				
3. YARD AREA (ACRES)	31.5	31.5	+ 0	0	31.5	31.5	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 08  
TRN 361

## **PROGRAM TITLE: NAWILIWILI HARBOR**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was 2,773 with an actual FY 23 expenditure of 2,206, a variance of 567 or 20%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Nawiliwili Harbor was \$36.1 but FY 23 actual is \$2.65, a variance of \$33.45 or 93%.

FY 24: The planned amount for Nawiliwili Harbor is \$36.1, with an estimated amount of \$2.70, a variance of \$33.40 or 93%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

FY 23: The planned amount for Nawiliwili Harbor was 2,270 but FY 23 actual is 25,054, a variance of 22,784 or 1,004%.

FY 24: The planned amount for Nawiliwili Harbor is 2,315, with an estimated amount of 25,555, a variance of 23,240 or 1,004%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORT

FY 23: The planned and actual amounts for Nawiliwili Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 0, with a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Nawiliwili Harbor was 2,381 but FY 23 actual is 1,926, a variance of 455 or 19%.

FY 24: The planned amount for Nawiliwili Harbor is 2,381, with an estimated amount of 1,926, a variance of 455 or 19%.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Nawiliwili Harbor was 15,256 but FY 23 actual is 19,469, a variance of 4,213 or 28%.

FY 24: The planned amount for Nawiliwili Harbor is 15,561, with an estimated amount of 19,859, a variance of 4,298 or 28%.

Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Nawiliwili Harbor was 9,472 but FY 23 actual is 22,065, a variance of 12,593 or 133%.

FY 24: The planned amount for Nawiliwili Harbor is 9,661, with an estimated amount of 22,506, a variance of 12,845 or 133%.

Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Nawiliwili Harbor was 50,765 but FY 23 actual is 791,775, a variance of 741,010 or 1,460%.

FY 24: The planned amount for Nawiliwili Harbor is 51,781, with an estimated amount of 807,610, a variance of 755,829 or 1,460%.



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 08  
TRN 361

### **PROGRAM TITLE: NAWILIWILI HARBOR**

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#### Item 4. NO. OF PASSENGERS

FY 23, for a variance of 0%.

FY 23: The planned amount for Nawiliwili Harbor was 39,887 but FY 23 actual is 177,184, a variance of 137,297 or 344%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 31.5, with a variance of 0%.

FY 24: The planned amount for Nawiliwili Harbor is 40,685, with an estimated amount of 180,728, a variance of 140,043 or 344%.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Nawiliwili Harbor was 17 but FY 23 actual is 92, a variance of 75 or 441%.

FY 24: The planned amount for Nawiliwili Harbor is 17, with an estimated amount of 94, for a variance of 77 or 453%.

### **PART IV - PROGRAM ACTIVITIES**

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Nawiliwili Harbor was 2,216 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 2,216, with a variance of 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Nawiliwili Harbor was 1.76 for FY 23, for a variance of 0%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 1.76, with a variance of 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Nawiliwili Harbor was 31.5 for

PROGRAM TITLE: PORT ALLEN HARBOR  
 PROGRAM-ID: TRN-363  
 PROGRAM STRUCTURE NO: 030209

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	199	115	-	84	42	61	38	-	23	38	143	166	+	23	16
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	199	115	-	84	42	61	38	-	23	38	143	166	+	23	16
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	2.15	.73	-	1.42	66	2.15	.74	-	1.41	66					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	60050	102661	+	42611	71	61251	104714	+	43463	71					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	91877	157071	+	65194	71	93714	160212	+	66498	71					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	1200	1200	+	0	0	1200	1200	+	0	0					
2. SHED AREA (ACRES)	0.8	0.83	+	0.03	4	0.8	0.83	+	0.03	4					
3. YARD AREA (ACRES)	0.73	0.73	+	0	0	0.73	0.73	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 09  
TRN 363

## **PROGRAM TITLE: PORT ALLEN HARBOR**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was 199 with an actual expenditure of 115, a variance of 84 or 42%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: No position variances. Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Port Allen Harbor was \$2.15, but FY 23 actual is \$0.73, a variance of \$1.42 or 66%. The decrease was due to an increase in tons of cargo of 71%.

FY 24: The planned amount for Port Allen Harbor is \$2.15, with estimated to be \$0.74, a variance of \$1.41 or 66%. The decrease was due to an increase in tons of cargo of 71%

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Port Allen Harbor Harbor was 60,050 but FY 23 actual is 102,661, a variance of 42,611 or 71%. The increase is attributed to an increase of tons of cargo - Interisland.

FY 24: The planned amount for Port Allen Harbor Harbor is 61,251, with estimated to be 104,714, a variance of 43,463 or 71%. The increase is attributed to an increase of tons of cargo - Interisland.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Port Allen Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Port Allen Harbor is 0, with a variance of 0%.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Port Allen Harbor was 91,877 but FY 23 actual is 157,071, a variance of 65,194 or 71%.

FY 24: The planned amount for Port Allen Harbor is 93,714, with estimated to be 160,212, a variance of 66,498 or 71%.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Port Allen Harbor was 1,200 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Port Allen Harbor is 1,200, with a variance of 0 or 0%.

Item 2. SHED AREA (ACRES)

FY 23: The planned amount for Port Allen Harbor was 0.8 but FY 23 actual is 0.83, a variance of 0.03 or 4%.

FY 24: The planned amount for Port Allen Harbor is 0.8, with estimated to be 0.83, a variance of 0.03 or 4%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 09  
TRN 363

**PROGRAM TITLE: PORT ALLEN HARBOR**

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Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Port Allen Harbor was 0.73 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Port Allen Harbor is 0.73, a variance of 0 or 0%.

PROGRAM TITLE: HARBORS ADMINISTRATION  
 PROGRAM-ID: TRN-395  
 PROGRAM STRUCTURE NO: 030211

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	71.00	71.00	+ 0.00	0	72.00	72.00	+ 0.00	0	72.00	72.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	91,523	82,389	- 9,134	10	22,673	15,384	- 7,289	32	68,018	75,307	+ 7,289	11
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	71.00	71.00	+ 0.00	0	72.00	72.00	+ 0.00	0	72.00	72.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	91,523	82,389	- 9,134	10	22,673	15,384	- 7,289	32	68,018	75,307	+ 7,289	11
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	9.94	65.4	+ 55.46	558	9.94	69.5	+ 59.56	599				
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	10000	823	- 9177	92	10000	10000	+ 0	0				
3. NO. OF VENDOR PAYMENTS EXCEEDING 30 DAYS	175	113	- 62	35	175	113	- 62	35				
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	100	+ 0	0	100	100	+ 0	0				
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	100	100	+ 0	0	100	100	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. FILLED PERMANENT POSITIONS IN THE DIVISION	251	218	- 33	13	251	221	- 30	12				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERM POSITIONS)	71	71	+ 0	0	71	72	+ 1	1				
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	251	251	+ 0	0	251	252	+ 1	0				
3. NO. OF CIP PROJECTS COMPLETED	3	0	- 3	100	2	3	+ 1	50				
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	44	56	+ 12	27	44	39	- 5	11				

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 11  
TRN 395

### PROGRAM TITLE: HARBORS ADMINISTRATION

#### PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Cost (\$000)

FY 23: No position variances. The expenditure budget was 91,523 with the actual of 82,389, a variance of 9,134 or 10%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

#### PART II - MEASURES OF EFFECTIVENESS

Item 1. COST OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS (%)

FY 23: The planned amount for Harbors Administration was 9.94. We believe there was an error in calculating the budgeted amount, which should be  $91,523/126,072 = 72.6$ . The variance between 72.6% and 65.4 is 7.2 or 10%.

FY 24: The planned amount for Harbors Administration was 9.94. We believe there was an error in calculating the budgeted amount, which should be  $90,691/130,534 = 69.5$ . The variance between 69.5 and 69.5 is 0 or 0%.

Item 2. DOLLAR AMOUNT OF SALARY OVERPAYMENTS FOR THE DIVISION

FY 23: The planned amount for Harbors Administration was 10,000, with the actual amount of 823, a variance of 9,177 or 92%. Harbors Administration was able to minimize overpayments and recuperate amounts that were overpaid during the fiscal year.

FY 24: The planned amount for Harbors Administration is 10,000, with an estimated amount of 10,000, a variance of 0 or 0%.

Item 3. NO. OF VENDOR PAYMENTS FOR DIVISION EXCEEDING 30 DAYS

FY 23: The planned amount for Harbors Administration was 175 but FY 23 actual is 113, making the variance 62 or 35%. Harbors Administration has been able to process payments in a timely manner in order to minimize vendor payments over 30+ days.

FY 24: The planned amount for Harbors Administration is 175 and the estimated is 113, making the variance 62 or 35%.

Item 4. PERCENT OF CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIME

FY 23: The planned percentage of CIP projects completed within scheduled time was 100%, with an FY 23 actual of 100%, a variance of 0 or 0%

FY 24: The planned amount for Harbors Administration is 100 and the estimated is 100, making the variance 0 or 0%.

Item 5. PERCENT OF SPECIAL MAINTENANCE PROJECTS (SMP) INITIATED COMPARED TO PLAN

FY 23: The planned amount for Harbors Administration should be 100 with the actual of 100, a variance of 0 or 0%.

FY 24: The planned amount for Harbors Administration should be 100 with the estimated of 100, a variance of 0 or 0%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 11  
TRN 395

### PROGRAM TITLE: HARBORS ADMINISTRATION

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#### PART III - PROGRAM TARGET GROUPS

##### Item 1. FILLED PERMANENT POSITIONS IN THE DIVISION

FY 23: The planned amount for Harbors Administration was 251 and the actual is 218, making the variance 33 or 13%. The variance is due to a delay in filling vacant positions due to the overall shortage of qualified applicants, as well as reorganizing, re-describing, and reclassifying positions.

FY 24: The planned amount for Harbor Administration is 251; however, due to a transfer of one temporary to permanent position within Harbors Administration that was approved by the Legislature during the FB 2023-25 Executive Biennium Budget process and a transfer of 20 enforcement/security officers, our planned count should be 232 with an estimated 202, a variance of 30 or 13%.

#### PART IV - PROGRAM ACTIVITIES

##### Item 1. ADMINISTRATIVE PERSONNEL (NO. OF PERMANENT POSITIONS)

FY 23: The planned amount for Harbors Administration was 71, with an FY 23 actual of 71, a variance of 0 or 0%.

FY 24: The planned amount for Harbors Administration is 71. There was a transfer of one temporary position to a permanent position within Harbors Administration that was approved by Legislature during the FB 2023-25 Executive Biennium Budget process, so planned should be 72, with estimated at 72 as well, for a variance of 0 or 0%.

##### Item 2. DIVISIONAL PERSONNEL (NO. OF PERMANENT POSITIONS)

FY 23: The planned amount for Harbors was 251, with FY 23 actual of 251, making the variance 0 or 0%.

FY 24: The planned amount for Harbors is 251; however, due to a transfer of 20 enforcement/security officers, our planned count should be 232 with an estimated of 232, a variance of 0 or 0%.

##### Item 3. NO. OF CIP PROJECTS COMPLETED

FY 23: The planned amount for Harbors was 3 but FY 23 actual is 0, a variance of 3 or 100%.

FY 24: The planned amount for Harbors is 2 and the estimated is 3, a variance of 1 or 50%.

##### Item 4. NO. OF SMP INITIATED

FY 23: The planned amount for Harbors was 44 but FY 23 actual is 56, a variance of 12 or 27%.

FY 24: The planned amount for Harbors is 44, with the estimated at 39, a variance of 5 or 11%. Since the cost of projects has increased, we have increased our SMP budget by \$5 million; however, the number of projects is now limited because of the rise in costs.

PROGRAM TITLE: OAHU HIGHWAYS  
 PROGRAM-ID: TRN-501  
 PROGRAM STRUCTURE NO: 030301

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	190.00	136.00	- 54.00	28	190.00	139.00	- 51.00	27	190.00	185.00	- 5.00	3
<b>EXPENDITURES (\$1000's)</b>	86,147	78,073	- 8,074	9	22,899	10,564	- 12,335	54	68,695	81,030	+ 12,335	18
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	190.00	136.00	- 54.00	28	190.00	139.00	- 51.00	27	190.00	185.00	- 5.00	3
<b>EXPENDITURES (\$1000's)</b>	86,147	78,073	- 8,074	9	22,899	10,564	- 12,335	54	68,695	81,030	+ 12,335	18

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18.00	+ 0	0	18	18.00	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	70.5	67.40	- 3.1	4	68.1	67.60	- 0.5	1
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	7.7	9.30	+ 1.6	21	.75	0.80	+ 0.05	7
4. MAINTENANCE COST PER 10 LANE-MILES	720204	597624	- 122580	17	720204	767576.	+ 47372	7
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	1.02	1.30	+ 0.28	27	1.02	1.21	+ 0.19	19
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	.98	1.22	+ 0.24	24	.98	1.14	+ 0.16	16
7. % OF PAVEMENT IN POOR CONDITION ON NHS	37	17.20	- 19.8	54	4.46	4.50	+ 0.04	1
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+ 0	0	4.07	4.10	+ 0.03	1
<b>PART III: PROGRAM TARGET GROUP</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3356	3338.00	- 18	1	3392	3372.00	- 20	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	35710	35520.0	- 190	1	36090	35890.0	- 200	1
3. NO. OF REGISTERED VEHICLES	796845	792411.	- 4434	1	805319	800592.	- 4727	1
4. NO. OF REGISTERED VEHICLE OPERATORS	621173	620454.	- 719	0	625510	624637.	- 873	0
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	422	163.00	- 259	61	36.1	36.10	+ 0	0
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+ 0	0	42.9	42.90	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	1150.00	1150.00	+ 0	0	1150.00	1150.00	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)	4966.00	4966.00	+ 0	0	4966.00	4966.00	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)	442.00	442.00	+ 0	0	442.00	442.00	+ 0	0



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 01  
TRN 501

## **PROGRAM TITLE: OAHU HIGHWAYS**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions frozen in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures and routine funds reallocated for special maintenance. In addition, motor vehicle purchases were reduced to align with Hawaii's clean energy goals, including emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3: Fatal Accidents Per 100 Million Vehicle Miles

The number of fatalities for Honolulu County increased higher than expected. There was an increase in fatalities from 50 to 56.

Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures, in addition to routine maintenance funds being reallocated for special maintenance projects.

Item 5: Percent Total Deck Area Structurally Deficient Bridges on National Highway Safety (NHS)

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating

accordingly, causing the overall percentage to increase from the estimated 1.02% to the actual 1.30% of Oahu District structurally deficient bridges on the NHS.

Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 0.98% to the actual 1.22% of Oahu District structurally deficient bridges on and off the NHS.

Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or Overall Condition Index (OCI), is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on Oahu are: FY 23 Estimate: 16.6%; FY 23 Actual: 17.2%. The variance is 4%.

### **PART III - PROGRAM TARGET GROUPS**

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 01  
TRN 501

### **PROGRAM TITLE: OAHU HIGHWAYS**

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being used to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue, and environmental cracking or for concrete ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on Oahu are: FY 23 Estimate: 156 miles; FY23 Actual: 163 miles. The variance is 4%.

### **PART IV - PROGRAM ACTIVITIES**

There is no significant variance to report.

PROGRAM TITLE: HAWAII HIGHWAYS  
 PROGRAM-ID: TRN-511  
 PROGRAM STRUCTURE NO: 030302

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	118.50	84.00	-	34.50	29	118.50	81.50	-	37.00	31	118.50	106.50	-	12.00	10
<b>EXPENDITURES (\$1000's)</b>	19,602	16,231	-	3,371	17	5,111	1,815	-	3,296	64	16,076	19,372	+	3,296	21
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	118.50	84.00	-	34.50	29	118.50	81.50	-	37.00	31	118.50	106.50	-	12.00	10
<b>EXPENDITURES (\$1000's)</b>	19,602	16,231	-	3,371	17	5,111	1,815	-	3,296	64	16,076	19,372	+	3,296	21

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	4	4.00	+	0	0	4	4.00	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	45.8	40.00	-	5.8	13	41.7	40.90	-	0.8	2
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	12.9	17.50	+	4.6	36	1.25	1.30	+	0.05	4
4. MAINTENANCE COST PER 10 LANE-MILES	225377	174953.	-	50424	22	225377	244778.	+	19401	9
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	18.97	11.97	-	7	37	18.97	11.97	-	7	37
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	18.62	10.51	-	8.11	44	18.62	10.51	-	8.11	44
7. % OF PAVEMENT IN POOR CONDITION ON NHS	55	41.70	-	13.3	24	4.3	4.90	+	0.6	14
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+	0	0	2.64	3.60	+	0.96	36
<b>PART III: PROGRAM TARGET GROUP</b>										
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	1064	1127.00	+	63	6	1084	1147.00	+	63	6
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	8350	8840.00	+	490	6	8500	9000.00	+	500	6
3. NO. OF REGISTERED VEHICLES	219586	222930.	+	3344	2	223542	226918.	+	3376	2
4. NO. OF REGISTERED VEHICLE OPERATORS	141018	142750.	+	1732	1	142841	144569.	+	1728	1
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	455	339.00	-	116	25	11.2	13.10	+	1.9	17
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+	0	0	23.1	29.20	+	6.1	26
<b>PART IV: PROGRAM ACTIVITY</b>										
1. ROADWAY MAINTENANCE (LANE MILES)	817	817.00	+	0	0	817	817.00	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	1416	1416.00	+	0	0	1416	1416.00	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	126	126.00	+	0	0	126	126.00	+	0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 02  
TRN 511

## PROGRAM TITLE: HAWAII HIGHWAYS

### PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions frozen in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures and motor vehicle purchases were reduced to align with Hawaii's clean energy goals, including: emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation. Routine maintenance funds were also reallocated for Special Maintenance Projects and project equipment usage.

### PART II - MEASURES OF EFFECTIVENESS

#### Item 2: Accidents Per 100 Million Vehicle Miles

The number of major traffic crashes for Hawaii County continued to decrease from the previous year. The number of crashes for Hawaii County was 831 and decreased to 756. The number of crashes for Hawaii County has never been reported this low.

#### Item 3: Fatal Accidents Per 100 Million Vehicle Miles

The number of fatalities for Hawaii County increased from the previous year. The number of fatalities for Hawaii County was 26 and increased to 33.

#### Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures.

#### Item 5: Percent Total Deck Area Structurally Deficient Bridges on National Highway System (NHS)

The overall percentage decrease from the estimated 18.97% to the actual 11.97% of Hawaii District structurally deficient bridges on the NHS is attributed to recent bridge repair and rehabilitation efforts.

#### Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways

The overall percentage decrease from the estimated 18.62% to the actual 10.51% of Hawaii District structurally deficient bridges on all highways is attributed to recent bridge repair and rehabilitation efforts.

#### Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue, and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on the Big Island are: FY 23 Estimate: 39.0%; FY 23 Actual: 41.7%. The variance is 7%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 02  
TRN 511

### **PROGRAM TITLE: HAWAII HIGHWAYS**

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#### **PART III - PROGRAM TARGET GROUPS**

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on the Big Island are: FY 23 Estimate: 350 miles; FY 23 Actual: 339 miles. The variance is 3%.

#### **PART IV - PROGRAM ACTIVITIES**

There is no significant variance to report.

PROGRAM TITLE: MAUI HIGHWAYS  
 PROGRAM-ID: TRN-531  
 PROGRAM STRUCTURE NO: 030303

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	90.00	67.50	-	22.50	25	90.00	66.50	-	23.50	26	90.00	84.50	-	5.50	6
<b>EXPENDITURES (\$1000's)</b>	24,626	17,654	-	6,972	28	6,399	1,893	-	4,506	70	19,496	24,002	+	4,506	23
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	90.00	67.50	-	22.50	25	90.00	66.50	-	23.50	26	90.00	84.50	-	5.50	6
<b>EXPENDITURES (\$1000's)</b>	24,626	17,654	-	6,972	28	6,399	1,893	-	4,506	70	19,496	24,002	+	4,506	23

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5.00	+	0	0	5	5.00	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	57.9	62.90	+	5	9	56.8	38.80	-	18	32
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	10.9	11.30	+	0.4	4	1.07	1.10	+	0.03	3
4. MAINTENANCE COST PER 10 LANE-MILES	412682	284309.	-	128373	31	412682	441128.	+	28446	7
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	0	0.00	+	0	0	0	0.00	+	0	0
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	.72	0.87	+	0.15	21	.72	0.87	+	0.15	21
7. % OF PAVEMENT IN POOR CONDITION ON NHS	66	31.10	-	34.9	53	.13	0.20	+	0.07	54
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+	0	0	.18	0.20	+	0.02	11
<b>PART III: PROGRAM TARGET GROUP</b>										
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	882	891.00	+	9	1	896	904.00	+	8	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	15760	15920.0	+	160	1	16000	16150.0	+	150	1
3. NO. OF REGISTERED VEHICLES	187834	189248.	+	1414	1	190670	192059.	+	1389	1
4. NO. OF REGISTERED VEHICLE OPERATORS	125709	123681.	-	2028	2	127382	125303.	-	2079	2
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	391	176.00	-	215	55	.2	0.20	+	0	0
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+	0	0	1	1.00	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>										
1. ROADWAY MAINTENANCE (LANE MILES)	529	529.00	+	0	0	529	529.00	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	366	366.00	+	0	0	366	366.00	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	111	111.00	+	0	0	111	111.00	+	0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 03  
TRN 531

## **PROGRAM TITLE: MAUI HIGHWAYS**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions frozen in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures, routine repair and maintenance, training, U.S. Environmental Protection Agency (EPA) services, and hazardous waste removal. Routine maintenance funds were also reallocated for Special Maintenance Projects (SMP) and project equipment usage.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures, routine repair and maintenance, training, EPA services, and hazardous waste removal. Routine maintenance funds were also reallocated for SMP and project equipment usage.

Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways (Includes Molokai)

The overall percentage decrease from the estimated .72% to the actual 0.87% of Maui District structurally deficient bridges on and off the National Highway System (NHS) is attributed to recent bridge repair and rehabilitation efforts.

Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or Overall Condition Index (OCI), is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used

to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on Maui, Molokai, Lanai are: FY 23 Estimate: 32.3%; FY 23 Actual: 31.1%. The variance is 4%.

### **PART III - PROGRAM TARGET GROUPS**

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on Maui, Molokai, Lanai are: FY 23 Estimate: 183 miles; FY 23 Actual: 176 miles. The variance is 4%.

### **PART IV - PROGRAM ACTIVITIES**

There is no significant variance to report.

PROGRAM TITLE: KAUAI HIGHWAYS  
 PROGRAM-ID: TRN-561  
 PROGRAM STRUCTURE NO: 030306

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	55.00	35.50	- 19.50	35	55.00	40.50	- 14.50	26	55.00	55.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	11,858	7,881	- 3,977	34	2,652	1,169	- 1,483	56	10,233	11,716	+ 1,483	14
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	55.00	35.50	- 19.50	35	55.00	40.50	- 14.50	26	55.00	55.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	11,858	7,881	- 3,977	34	2,652	1,169	- 1,483	56	10,233	11,716	+ 1,483	14

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2.00	+ 0	0	2	2.00	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	60.1	46.10	- 14	23	59.3	57.30	- 2	3
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	7.2	11.10	+ 3.9	54	.7	0.70	+ 0	0
4. MAINTENANCE COST PER 10 LANE-MILES	846599	515508.	- 331091	39	846599	920141.	+ 73542	9
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	10.11	20.59	+ 10.48	104	10.11	20.59	+ 10.48	104
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	12.23	18.70	+ 6.47	53	12.23	18.70	+ 6.47	53
7. % OF PAVEMENT IN POOR CONDITION ON NHS	57.00	26.30	- 30.7	54	.62	0.60	- 0.02	3
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+ 0	0	1.58	1.60	+ 0.02	1
<b>PART III: PROGRAM TARGET GROUP</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	386	400.00	+ 14	4	392	406.00	+ 14	4
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	10220	10570.0	+ 350	3	10370	10730.0	+ 360	3
3. NO. OF REGISTERED VEHICLES	86874	89825.0	+ 2951	3	88189	91167.0	+ 2978	3
4. NO. OF REGISTERED VEHICLE OPERATORS	57904	56786.0	- 1118	2	58524	57381.0	- 1143	2
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	122.00	60.00	- 62	51	.4	0.40	+ 0	0
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+ 0	0	3.8	3.80	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	121	121.00	+ 0	0	121	121.00	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)	2000	2000.00	+ 0	0	2000	2000.00	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)	4	4.00	+ 0	0	4	4.00	+ 0	0



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 06  
TRN 561

## **PROGRAM TITLE: KAUAI HIGHWAYS**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll. In addition, motor vehicle purchases were reduced to align with Hawaii's clean energy goals, including emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation.

### **PART II - MEASURES OF EFFECTIVENESS**

#### Item 2: Accidents Per 100 Million Vehicle Miles

The number of major traffic crashes for Kauai County decreased more than anticipated. The only other time Kauai County has reported this low number of major traffic crashes was during the COVID-19 pandemic.

#### Item 3: Fatal Accidents Per 100 Million Vehicle Miles

The number of fatalities for Kauai County increased much more than anticipated. The number of fatalities for Kauai County increased from 2 to 9.

#### Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures.

#### Item 5: Percent Total Deck Area Structurally Deficient Bridges on National Highway System (NHS)

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 10.11% to the actual 20.59% of Kauai District structurally deficient bridges on the NHS.

#### Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 12.23% to the actual 18.70% of Kauai District structurally deficient bridges on and off the NHS.

#### Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on Kauai are: FY 23 Estimate: 26%. FY 23 Actual: 26.3%. The variance is 1%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 06  
TRN 561

### **PROGRAM TITLE: KAUAI HIGHWAYS**

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#### **PART III - PROGRAM TARGET GROUPS**

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on Kauai are: FY 23 Estimate: 59 miles; FY 23 Actual: 60 miles. The variance is 2%.

#### **PART IV - PROGRAM ACTIVITIES**

There is no significant variance to report.

PROGRAM TITLE: HIGHWAYS ADMINISTRATION  
 PROGRAM-ID: TRN-595  
 PROGRAM STRUCTURE NO: 030307

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	544.50	396.00	- 148.50	27	544.50	385.50	- 159.00	29	544.50	517.00	- 27.50	5
EXPENDITURES (\$1000's)	249,802	196,541	- 53,261	21	35,341	6,962	- 28,379	80	184,358	212,737	+ 28,379	15
TOTAL COSTS												
POSITIONS	544.50	396.00	- 148.50	27	544.50	385.50	- 159.00	29	544.50	517.00	- 27.50	5
EXPENDITURES (\$1000's)	249,802	196,541	- 53,261	21	35,341	6,962	- 28,379	80	184,358	212,737	+ 28,379	15

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	30.3	21.08	- 9.22	30	36.22	37.39	+ 1.17	3
2. VENDOR PAYMENT EXCEEDING 30 DAYS	.02	0.02	+ 0	0	.02	0.02	+ 0	0
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	.12	0.13	+ 0.01	8	.18	0.19	+ 0.01	6
4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS	8	20.00	+ 12	150	8	20.00	+ 12	150
5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	55	55.00	+ 0	0	55	55.00	+ 0	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)	544.00	395.00	- 149	27	544.00	544.00	+ 0	0
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1036.00	745.00	- 291	28	1036.00	1036.00	+ 0	0
3. RESURFACING (LANE MILES)	176.1	67.64	- 108.46	62	49.09	49.22	+ 0.13	0
4. SPECIAL MAINTENANCE - RESURFACING (\$1000)	45610	45581.1	- 28.9	0	25442	24742.0	- 700	3
5. SPECIAL MAINTENANCE - OTHERS (\$1000)	38750	40281.3	+ 1531.3	4	24558	24008.0	- 550	2

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 07  
TRN 595

## **PROGRAM TITLE: HIGHWAYS ADMINISTRATION**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures. In addition, the lapsing of Safe Routes to School funding, federal program expenditures and encumbrances, central services payment, general obligation reimbursable and Highways Revenue Bond payments, and personal services on a fee basis expenses were less than anticipated.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Costs of Admin Relative to Total Program Costs (%)

The estimated rate was higher than actual due to less than anticipated payroll expenses, as well as higher than anticipated federal program expenditures and encumbrances and the lapsing of Safe Routes to School funding.

Item 4: Avg. No. of Workdays to Process Permit Applications

Various district permits include review, comment, and revision period between the State Department of Transportation and applicant, which extends the processing time.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups have been developed for this program for FY 23 and FY 24.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Administrative Personnel (No. of Persons)

The position variance is due to transfers, promotions, and retirements and positions frozen in Act 5, SLH 2019, not being filled.

Item 2: Divisional Personnel (No. of Persons)

The position variance is due to transfers, promotions, and retirements and positions frozen in Act 5, SLH 2019, not being filled.

Item 3L Resurfacing (Lane Miles)

Planned resurfacing projects were completed under the Capital Improvement Project Program and separate emergency Special Maintenance Project appropriation bill.

PROGRAM TITLE: HIGHWAYS SAFETY  
 PROGRAM-ID: TRN-597  
 PROGRAM STRUCTURE NO: 030308

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	38.00	26.00	-	12.00	32	39.00	26.00	-	13.00	33	39.00	39.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	18,535	11,888	-	6,647	36	5,121	2,061	-	3,060	60	14,592	17,652	+	3,060	21
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	38.00	26.00	-	12.00	32	39.00	26.00	-	13.00	33	39.00	39.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	18,535	11,888	-	6,647	36	5,121	2,061	-	3,060	60	14,592	17,652	+	3,060	21

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES	1	2.00	+	1	100	1	1.00	+	0	0
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES	65.00	102.00	+	37	57	65.00	95.00	+	30	46
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	105	142.00	+	37	35	105	125.00	+	20	19
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	40	40.00	+	0	0	40	40.00	+	0	0
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	30	81.00	+	51	170	30	75.00	+	45	150
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	25	23.00	-	2	8	25	25.00	+	0	0
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	0	3.00	+	3	0	0	1.00	+	1	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	6000	3602.00	-	2398	40	6000	5000.00	-	1000	17
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	40	49.00	+	9	23	35	45.00	+	10	29
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	1	5.00	+	4	400	1	3.00	+	2	200

<b>PART III: PROGRAM TARGET GROUP</b>													
1. NO. OF MOTOR CARRIERS	7000	7333.00	+	333	5	7000	7350.00	+	350	5			
2. NO. OF MOTOR CARRIER VEHICLES	34400	31301.0	-	3099	9	34500	34400.0	-	100	0			
3. NO. OF MOTOR CARRIER DRIVERS	32000	31000.0	-	1000	3	32000	32000.0	+	0	0			
4. NO. OF MOTOR VEHICLES	1240000	1241543	+	1543	0	1240000	1240000	+	0	0			
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	165	163.00	-	2	1	165	165.00	+	0	0			
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	6000	3602.00	-	2398	40	6000	4500.00	-	1500	25			
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	25000	10505.0	-	14495	58	25000	20000.0	-	5000	20			
8. NO. OF SCHOOL BUS OPERATORS	95	87.00	-	8	8	95	87.00	-	8	8			
9. NO. OF SCHOOL BUS VEHICLES	1050	1000.00	-	50	5	1050	1000.00	-	50	5			
10. NO. OF SCHOOL BUS DRIVERS	1700	900.00	-	800	47	1700	1000.00	-	700	41			

<b>PART IV: PROGRAM ACTIVITY</b>													
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	3800	1895.00	-	1905	50	4200	3000.00	-	1200	29			
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	60	19.00	-	41	68	60	40.00	-	20	33			
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	50	40.00	-	10	20	50	50.00	+	0	0			
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	50	52.00	+	2	4	50	55.00	+	5	10			
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	250	207.00	-	43	17	275	250.00	-	25	9			
6. NO. OF SCHOOL BUSES INSPECTED	300	280.00	-	20	7	300	300.00	+	0	0			
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	12	6.00	-	6	50	12	12.00	+	0	0			

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 08  
TRN 597

## **PROGRAM TITLE: HIGHWAYS SAFETY**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenses and less than anticipated federal Safe Community and Motor Carrier Safety program expenditures and encumbrances.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Number of Motor Vehicle Fatalities Per 10,000 Motor Vehicles

The increase is due to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 2: Number of Motor Vehicle Injuries Per 10,000 Motor Vehicles

The increase is due more to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 3: Number of Motor Vehicle Accidents Per 10,000 Motor Vehicles

The increase is due more to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 5: Number of Accidents Per 10,000 Motor Carrier Vehicles

The increase is due more to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 7: Number of Department of Transportation (DOT) Certified Inspection Station Suspended

The number of suspended inspection stations increased due to an increase in re-certification visits that have identified minimum requirements were not being met to operate. Due to the increase in trained and qualified inspectors, the Motor Vehicle Safety Office increased the number of stations visited for re-certification. Each public DOT-certified inspection station is required to have a minimum of two certified inspectors available to serve the public. However, due to certified inspectors retiring or leaving for other employment, many of the inspection stations are unable to meet the minimum requirement of two certified inspectors and, therefore, the stations are suspended.

Item 8: Number of Vehicles Weighed on Semi-Portable Scale

The decrease is due to the shortage of personnel and the program's inability to safely perform the weight enforcement operation with minimum manpower.

Item 9: Number of Vehicles Weighed on Semi-Portable Scale and Cited

Despite the shortage of personnel, the increase of semi-portable scale vehicles cited is due to sporadic enforcement of unprepared motor carriers.

Item 10: Number of Accidents Per 10,000 School Bus Vehicles

The increase is due to the increase of new school bus drivers and inattention while driving (driver distractions).

### **PART III - PROGRAM TARGET GROUPS**

Item 6: Number of Motor Carrier Weighed Semi-Portable Scales

The decrease is due to the shortage of personnel and the program's inability to safely perform the weight enforcement operation with minimum manpower.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 08  
TRN 597

### **PROGRAM TITLE: HIGHWAYS SAFETY**

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#### Item 7: Number of Motor Carrier Weighed Fix Commercial Scales

The decrease is due to the shortage of personnel and the Sand Island scales being down. The metal plates on the Sand Island scales are loose and not able to withstand constant heavy traffic.

#### Item 10: Number of School Bus Drivers

The decrease is due to the lack of interest in bus operations. Since the COVID-19 pandemic, there has been a shortage of workers nationwide, not only school bus operators, but in all departments and offices. There is no interest from the general population to drive a school bus.

### **PART IV - PROGRAM ACTIVITIES**

#### Item 1: Number of Motor Carrier Vehicles Inspected

The decrease is due to the shortage of personnel and senior officers being busy training the new officers in the motor carrier operations.

#### Item 2: Number of Motor Carrier Investigations Conducted

The decrease is due to the shortage of personnel and qualified officers to conduct the investigations.

#### Item 3: Number of DOT-Certified Inspection Stations Inspected

The decrease is due to the shortage of personnel in the office to carry out duties of the motor carrier operations; therefore, we are unable to schedule certified officers to go out and inspect/certify DOT Inspection Stations.

#### Item 5: Number of Fixed Commercial Scale Setups Conducted

The decrease is due to the shortage of personnel and the Sand Island scales being down. The metal plates on the Sand Island scales are loose and not able to withstand constant heavy traffic.

#### Item 7: Number of School Bus Investigations Conducted

The decrease is due to the shortage of personnel and qualified inspectors to conduct the school bus investigations. Newly hired personnel have not been trained to conduct school bus investigations yet.

VARIANCE REPORT

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION  
 PROGRAM-ID: TRN-695  
 PROGRAM STRUCTURE NO: 0305

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	1.00	0.00	- 1.00	100	1.00	0.00	- 1.00	100
EXPENDITURES (\$1000's)	1,842	405	- 1,437	78	461	56	- 405	88	1,381	1,381	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	1.00	0.00	- 1.00	100	1.00	0.00	- 1.00	100
EXPENDITURES (\$1000's)	1,842	405	- 1,437	78	461	56	- 405	88	1,381	1,381	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 05  
TRN 695

**PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 23: The expenditure variance is due to lower than anticipated expenses.

FY 24: The expenditure variance is due to lower than anticipated expenses in the first quarter of FY 24.

### **PART II - MEASURES OF EFFECTIVENESS**

No measures of effectiveness have been developed for this program for FY 23 and FY 24.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups have been developed for this program for FY 23 and FY 24.

### **PART IV - PROGRAM ACTIVITIES**

No program activities have been developed for this program for FY 23 and FY 24.

PROGRAM TITLE: GENERAL ADMINISTRATION  
 PROGRAM-ID: TRN-995  
 PROGRAM STRUCTURE NO: 0304

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	112.00	76.00	- 36.00	32	111.00	81.00	- 30.00	27	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,911	23,881	- 20,030	46	6,611	5,074	- 1,537	23	39,862	39,862	+ 0	0
TOTAL COSTS												
POSITIONS	112.00	76.00	- 36.00	32	111.00	81.00	- 30.00	27	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,911	23,881	- 20,030	46	6,611	5,074	- 1,537	23	39,862	39,862	+ 0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	4	4	+ 0	0	4	4	+ 0	0

<b>PART IV: PROGRAM ACTIVITY</b>	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. DIRECTOR'S OFFICE	20	15	- 5	25	20	22	+ 2	10
2. PERSONNEL OFFICE	11	8	- 3	27	11	15	+ 4	36
3. OFFICE OF CIVIL RIGHTS	8	5	- 3	38	8	10	+ 2	25
4. BUSINESS MANAGEMENT OFFICE	17	17	+ 0	0	17	18	+ 1	6
5. CONTRACTS OFFICE	4	3	- 1	25	4	8	+ 4	100
6. COMPUTER SYSTEMS AND SERVICES	18	14	- 4	22	18	14	- 4	22
7. PPB MANAGEMENT AND ANALYTICAL	11	4	- 7	64	11	9	- 2	18
8. STATEWIDE TRANSPORTATION PLANNING	17	10	- 7	41	17	15	- 2	12

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 04  
TRN 995

## **PROGRAM TITLE: GENERAL ADMINISTRATION**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000):

FY 23: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delays in expending federal funds and delays in filling vacant positions. Expenditures were also lower than initially planned due to COVID-19 and the decrease in some spending, such as travel.

FY 24, three months that ended September 30, 2023: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delays in expending funds and delays in filling vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

There is no significant variance to report.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups have been developed for this program for FY 23 and FY 24.

### **PART IV - PROGRAM ACTIVITIES**

Items 1 to 3 and 5 to 9. The variances are due to delays in recruiting and filling vacant positions.