

Legislative Budget Briefing

FY 2023 Supplemental Budget

House Committee on Finance



Department of Transportation
January 6, 2022 @ 11:00 AM
via Zoom

2022 LEGISLATIVE BUDGET BRIEFING TESTIMONY

DEPARTMENT OF TRANSPORTATION

Chair and Honorable Members of the Committee:

Thank you for the opportunity to present the Department of Transportation's FY 2023 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 division 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 division for operating & maintenance (O&M) and capital improvement program (CIP) projects. Please refer to Tables 1 – 19 in each division's section.

Agency's Mission Statement:

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

FY 2023 Supplemental Budget Request

Each Division 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 2022				
Budget Acts Appropriation	Reductions	Additions	Total FY22	MOF
\$ 1,034,470,749.00			\$ 1,034,470,749.00	B
\$ 40,663,679.00			\$ 40,663,679.00	N
\$ 754,989.00			\$ 754,989.00	P
\$ 743,067.00			\$ 743,067.00	R
\$ 1,076,632,484.00	\$ -	\$ -	\$ 1,076,632,484.00	Total
Fiscal Year 2023				
Budget Acts Appropriation	Reductions	Additions	Total FY23	MOF
\$ 1,120,783,174.00	\$ (917,571.00)	\$ 38,334,089.00	\$ 1,158,199,692.00	B
\$ 42,342,302.00	\$ -	\$ 54,859.00	\$ 42,397,161.00	N
\$ 754,989.00		\$ 351,155.00	\$ 1,106,144.00	P
\$ 743,067.00	\$ -	\$ -	\$ 743,067.00	R
\$ -		\$ 3,500,000.00	\$ 3,500,000.00	V
\$ 1,164,623,532.00	\$ (917,571.00)	\$ 42,240,103.00	\$ 1,205,946,064.00	Total

**DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION**

Overview

A. Provide your agency's mission statement.

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.

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.

To meet the economic needs of the state, the Airports Division must provide suitable airport safety and facilities that provides domestic and international travelers a unique destination experience. As an island state, air travel is particularly critical to Hawaii's tourism industry. Hawaii airports cater primarily to origination and destination traffic and not necessarily as a stop-over to other destinations.

The enplaned passenger count has fluctuated over the last two decades, due to economic cycles and changes in airline services, among other influencing factors. The current state-wide conditions have affected agency operations are the impacts of COVID-19 pandemic and mutating variants has had on visitor arrivals and revenues for the State Airports system. According to preliminary visitor statistics jointly released by the Department of Business, Economic Development and Tourism (DBEDT) and Hawaii Tourism Authority, a total of 2,751,849 visitors arrived in the first half of 2021, up 27.6 percent compared to the first half of 2020. Total arrivals were 46.8 percent lower than the 5,171,182 visitors in the first half of 2019. Also, due to the COVID-19 pandemic and related traffic restrictions, enplaned passenger counts declined to 14.4 million in FY 2020 and further to 6.1 million in FY 2021. The passenger traffic began to recover gradually in 2021. The total enplaned passenger counts for July-October 2021 is 73.4 percent of the July-October 2019 levels.

The Airports Division has taken various steps to manage its financial position, including expense control and debt service restructuring. The Federal COVID-19 operating grants have served a key role in protecting the Airports Division's financial position. The Airports Division expects to draw down on the \$144 million grants awarded under the American Rescue Plan Act in FY 2022 and 2023.

Total operating revenues declined from \$441 million in FY 2019 to \$383 million in FY 2020, and to an expected \$283 million in FY 2021. Additional federal operating grants were \$50.0 million in FY 2020 and \$125.6 million in FY 2021, offsetting the decline in the operating revenues.

The Airports Division has continued to invest heavily in capital improvements even during the pandemic with \$444 million spent in FY 2020 and \$409 million spent in FY 2021. The year 2021 was a year of accomplishments. In August 2021, the Airports Division opened the Mauka Extension at Daniel K. Inouye International Airport, a \$270 million project. In October 2021, the \$58.7 million Federal Inspection Services Building was dedicated at Ellison Onizuka Kona International Airport at Keahole. Finally, in December 2021, the \$377 million Consolidated Rental Car Facility opened at Daniel K. Inouye International Airport. The Airports Division's current program expects to spend an additional \$1.7 billion for improvements statewide, with a diverse mix of funding sources including revenue bond proceeds, customer facility charge, passenger facility charge, grants and special funds. These capital investments will enable the Airports Division to continue contributing to the economic growth of the State.

The outlook for air travel remains strong; however, COVID-19 has impacted the labor force for most industries including airlines that have reduced flights except flights to Hawaii. Thus, there are external events that makes forecasting complex due to the uncertainty arising out of the severity of illness from the omicron variant, spreads throughout the world and additional travel restrictions to the United States arise.

The Airports Division is confident in generating income from its operations, supported by robust airline agreements. Signatory airline requirements are continuously monitored by the Division to assure financial stability and bond certificate requirements are met on an annual basis. As a result of prudent financial management, the Airports Division continues to receive rating confirmations for Airports System Revenue Bonds from all three major rating agencies. The rating agencies cited the Airport System's monopoly of commercial air travel, strong liquidity positions, and proven demand from domestic markets during the COVID-19 pandemic as major factors. The Airports Division will realize lower borrowing rates for current and future bond issues, which would enable the Airports Division to continue working with the airlines to improve airport facilities and enhance the overall passenger experience.

The approval of an Operations & Maintenance (O&M) budget of \$606,420,918 and \$679,183,057 for FY 2022 and 2023, respectively, has enabled the Airports Division to

improve the level of service to its customers and stakeholders. We expect enplanements to fully recover before FY 2025, consistent with DBEDT projections.

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 (FY22) and the upcoming fiscal year (FY23) with other funds.**

The Airports Division 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, the Division 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, and therefore is not subject to the fund reductions other federal programs are experiencing.

In addition, the Infrastructure Investment and Job Act provides a total of \$20 billion to the U.S. airport industry over a 5-year period. The Airports Division expects to receive \$49 million for the first year and plans to submit additional projects to compete for the \$5 billion discretionary infrastructure grants.

To assist airports with costs associated with the Covid 19 pandemic, the Coronavirus Response and Relief Supplemental Appropriations Act (Public Law 116-260) was enacted. The FAA participated in providing federal financial assistance to airports through the Airport Coronavirus Response Grant Program, issuing grants to airports in April 2021. Through this program, the Airports Division was awarded \$42.5 million in grant funds for costs related to operations, personnel, cleaning, sanitization, janitorial services, combating the spread of pathogens at the airport, and debt service payments. The program also provided \$4 million in grant funds to provide relief from rent and minimum annual guarantees to on-airport parking, on-airport car rental, and in-terminal airport concessions.

The American Rescue Plan Act (Public Law 117-2) was enacted to further assist with costs associated with the Covid 19 pandemic. The FAA participated in providing federal financial assistance to airports through the Airport Rescue Grant program in August 2021. Through this program, the Airports Division was awarded \$129 million in grant funds for costs related to operations, personnel, cleaning, sanitization, janitorial services, combating the spread of pathogens at the airport and debt service payments. The Airports Division was awarded an additional \$15 million to provide relief from rental and minimum annual guarantees to eligible airport concessions located at primary airports.

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/2021/12/ACT8721-Non-General-Fund-Information.pdf>

(Airports section is on pages 129-153)

Budget Request

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

The Airports Division and its stakeholders proactively monitor the airport system finances. The Airports Division 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. Airline carriers constantly adjust as the demand for air transportation changes. Routes that are abandoned by carriers are quickly picked up by other carriers or are given serious consideration 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. In fact, these are the times to reiterate the importance of moving forward to ensure the Airports Division 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 at this stage; to meet future growth, our budget requests focus is on continuity of services and safety. The Airports Division is seeking to increase funding for non-recurring costs of motor vehicles, and other operating expenses (i.e., electricity, routine maintenance, supplies, goods and services, etc.) at various airports.

The Airports Division's capital improvement program continues to modernize and expand the capacities of its facilities. Projects include the pedestrian bridge reconstruction, airfield, reroofing, ticket lobby, baggage handling system, and restroom improvements at Daniel K. Inouye International Airport; hold-room, gate, restroom, and airfield improvements at Kahului Airport; terminal and airfield improvements at Ellison Onizuka Kona International Airport at Keahole; airfield and restroom improvements at Hilo International Airport; and airfield, ticket lobby and hold-room improvements at Lihue Airport.

For the O & M budget, we are requesting:

FY 23: \$18,746,919B funds.

Per Act 88/SLH 2021, Airports Division was appropriated \$679,183,057B funds.

For CIP budget, we are requesting:

FY23: \$312,201,000

(\$312,200,000E/\$1,000N)

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 – Trading-off, transferring and re-describing the VIPA positions will enable the programs to bring about greater efficiency within the existing resources. Therefore, we are not requesting additional positions.
2. Other Operating Expenses – Additional funding is needed for routine maintenance, and other personal services contracts and expenses. The increased expenses are mainly due to additional planned maintenance expenses, contract services, and electricity.
3. Motor Vehicles – Replacement of the aging Wiki Wiki buses will provide quality service levels and reduce the wait times for international passengers from the gates to Immigration and Customs Border Protection screening, as well as transporting domestic passengers traversing through the airport.
4. Capital Improvement Program – Significant new requests for Capital Improvement Program projects include airfield, fire alarm system, and environmental compliance improvements at statewide airports, fire sprinkler system and security improvements at Daniel K. Inouye International Airport, checkpoint improvements at Kahului Airport, and utility system improvements at Kalaeloa Airport.

Department of Transportation - Airports Division
 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>
Airports	1. Operate and maintain airport terminal facilities and surrounding areas.	Operate and maintain airport facilities and surrounding areas such as runways, taxiways and aprons	TRN 102/BC	1	261-4-HRS
			TRN 104/BC	9	261-4-HRS
			TRN 111/BD	8	261-4-HRS
			TRN 114/BE	3	261-4-HRS
			TRN116/BE	13	261-4-HRS
			TRN 118/BE	14	261-4-HRS
			TRN 131/BF	2	261-4-HRS
			TRN 133/BF	12	261-4-HRS
			TRN 135/BF	10	261-4-HRS
			TRN 141/BF	6	261-4-HRS
			TRN 143/BF	11	261-4-HRS
			TRN 151/BF	7	261-4-HRS
			TRN 161/BG	4	261-4-HRS
			TRN 163/BG	15	261-4-HRS
	2. Provide administrative assistance to other programs within the division to operate and maintain airport.	Provide administrative assistance to other programs within the division for the operation and maintenance of the State's system of public airports.	TRN 195/BB	5	261-4-HRS

Department of Transportation - Airports Division
Department-Wide Totals

Table 2

Fiscal Year 2022					
Act 88/21 Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 606,420,918.00				\$ 606,420,918.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 606,420,918.00	\$ -	\$ -	\$ -	\$ 606,420,918.00	Total
Fiscal Year 2023					
Act 88/21 Appropriation	Reductions	Additions		Total FY23	MOF
\$ 679,183,057.00		\$ 18,746,919.00		\$ 697,929,976.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 679,183,057.00	\$ -	\$ 18,746,919.00	\$ -	\$ 697,929,976.00	Total

Department of Transportation - Airports Division
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			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. INOUE INT'L AIRPORT	B	689.00	-	\$ 236,860,348	689.00	-	\$ 238,205,353	689.00	-	\$ 236,860,348	0	685.00	-	\$ 252,023,504	5.80%
TRN104	GENERAL AVIATION	B	31.00	-	\$ 8,763,907	31.00	-	\$ 8,772,862	31.00	-	\$ 8,763,907	0	31.00	-	\$ 8,772,862	0.00%
TRN111	HILO INTERNATIONAL AIRPORT	B	86.00	-	\$ 21,506,970	86.00	-	\$ 21,534,285	86.00	-	\$ 21,506,970	0	86.00	-	\$ 21,534,285	0.00%
TRN114	ELLISON ONIZUKA KONA INT'L AIRPORT	B	107.00	-	\$ 26,090,199	107.00	-	\$ 26,259,050	107.00	-	\$ 26,090,199	0	104.00	-	\$ 26,087,174	-0.65%
TRN116	WAIMEA-KOHALA AIRPORT	B	4.00	-	\$ 972,251	4.00	-	\$ 973,087	4.00	-	\$ 972,251	0	4.00	-	\$ 973,087	0.00%
TRN118	UPOLO AIRPORT	B	0.00	-	\$ 49,500	0.00	-	\$ 49,500	0.00	-	\$ 49,500	0	0.00	-	\$ 49,500	0.00%
TRN131	KAHULUI AIRPORT	B	175.00	-	\$ 40,639,266	175.00	-	\$ 40,691,732	175.00	-	\$ 40,639,266	0	182.00	-	\$ 43,625,339	7.21%
TRN133	HANA AIRPORT	B	8.00	-	\$ 1,001,125	8.00	-	\$ 1,001,454	8.00	-	\$ 1,001,125	0	8.00	-	\$ 1,001,454	0.00%
TRN135	KAPALUA AIRPORT	B	11.00	-	\$ 2,409,194	11.00	-	\$ 2,411,224	11.00	-	\$ 2,409,194	0	11.00	-	\$ 2,522,981	4.63%
TRN141	MOLOKAI AIRPORT	B	14.00	-	\$ 3,242,345	14.00	-	\$ 3,246,524	14.00	-	\$ 3,242,345	0	14.00	-	\$ 3,451,468	6.31%
TRN143	KALAUPAPA AIRPORT	B	7.00	-	\$ 925,955	7.00	-	\$ 925,955	7.00	-	\$ 925,955	0	6.00	-	\$ 847,139	-8.51%
TRN151	LANAI AIRPORT	B	12.00	-	\$ 3,480,593	12.00	-	\$ 3,487,757	12.00	-	\$ 3,480,593	0	12.00	-	\$ 3,609,617	3.49%
TRN161	LIHUE AIRPORT	B	116.00	-	\$ 25,432,437	116.00	-	\$ 24,627,410	116.00	-	\$ 25,432,437	0	117.00	-	\$ 25,884,702	5.11%
TRN163	PORT ALLEN AIRPORT	B	0.00	-	\$ 1,841	0.00	-	\$ 1,841	0.00	-	\$ 1,841	0	0.00	-	\$ 1,841	0.00%
TRN195	AIRPORTS ADMINISTRATION	B	136.00	1.00	\$ 235,044,987	136.00	1.00	\$ 306,995,023	136.00	1.00	\$ 235,044,987	0	136.00	1.00	\$ 307,545,023	0.18%

Department of Transportation - Airports Division
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				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	Transfer/Re-describe VIPA II psns	B				(4.00)		(320,683)				(4.00)		(320,683)				(4.00)		(320,683)
TRN114	BE	Transfer VIPA II positions	B				(3.00)		(171,876)				(3.00)		(171,876)				(3.00)		(171,876)
TRN131	BF	Transfer/Re-describe to Auto Mech Helper	B				1.00		78,816				1.00		78,816				1.00		78,816
TRN131	BF	Transfer VIPA II positions	B				2.00		114,584				2.00		114,584				2.00		114,584
TRN131	BF	Transfer/Re-describe VIPA II psns	B				4.00		320,683				4.00		320,683				4.00		320,683
TRN143	BF	Transfer/Re-describe AOM Wrkr I	B				(1.00)		(78,816)				(1.00)		(78,816)				(1.00)		(78,816)
TRN161	BG	Transfer VIPA II positions	B				1.00		57,292				1.00		57,292				1.00		57,292
TRN161	BG	Increase routine airfield maintenance	B						1,200,000						1,200,000						1,200,000
TRN102	BC	Additional Wiki buses	B						8,257,812						5,505,208						5,505,208
TRN102	BC	Increase Wiki Wiki Shuttle Service	B						8,633,626						8,633,626						8,633,626
TRN114	BE	Increase pest control services	B						15,000						-						-
TRN131	BF	Increase electricity	B						500,000						500,000						500,000
TRN131	BF	Increase other current expenses	B						1,919,524						1,919,524						1,919,524
TRN133	BF	Increase other current expenses	B						19,050						-						-
TRN135	BF	Increase other current expenses	B						111,757						111,757						111,757
TRN141	BF	Increase other current expenses	B						204,944						204,944						204,944
TRN151	BF	Increase other current expenses	B						121,860						121,860						121,860
TRN195	BB	Increase in insurance premiums	B						550,000						550,000						550,000

Department of Transportation - Airports Division
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>			<u>FY21 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
		None.									

Department of Transportation - Airports Division
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN161	BG	NG/AR	1	4	Increase routine airfield maintenance	Funds needed for airfield pavement, signage and lighting repairs.	B							1,200,000
TRN102	BC	NG/AR	2	3	Replacemnt Wiki Wiki buses	To replace the aging inventory of the Wiki bus fleet.	B							5,505,208
TRN102	BC	NG/AR	1	1	Increase Wiki Wiki Shuttle Service	Anticipating a higher cost for new contract service, and TSA & CBP requirements.	B							8,633,626
TRN131	BF	NG/AR	1	2	Increase electricity	Additional funds needed for electrical usage increases not covered under the energy savings plan.	B							500,000
TRN131	BF	NG/AR	2	6	Increase other current expenses	Additional funds needed to properly maintain and operate the facilities with the increases in passenger traffic and staying in compliance with all federal regulations.	B							1,919,524
TRN135	BF	NG/AR	1	9	Increase other current expenses		B							111,757
TRN141	BF	NG/AR	1	7	Increase other current expenses		B							204,944
TRN151	BF	NG/AR	1	8	Increase other current expenses		B							121,860
TRN195	BB	NG/AR	1	5	Increase in insurance premiums	Additional funds needed for DAGS Risk Management insurance policies, for auto, property & liability insurance.	B							550,000

Department of Transportation - Airports Division
 FB 2020 - 2022 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 & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
					None.			

Department of Transportation - Airports Division
 Emergency Appropriation Requests

Table 8

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

Department of Transportation - Airports Division
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
TRN141	N	3/4/2021	\$ 1,000	\$ 17,670,000	1767000.0%	Grant funds became available for this project.	Act 40 SLH 19 Section 32	N	N
TRN102	N	3/4/2021	\$ -	\$ 19,509,435		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN104	N	3/4/2021	\$ -	\$ 47,162		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN104	N	3/4/2021	\$ -	\$ 9,000		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN111	N	3/9/2021	\$ -	\$ 3,879,173		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN114	N	3/9/2021	\$ -	\$ 6,136,719		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN116	N	3/9/2021	\$ -	\$ 9,000		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN131	N	3/9/2021	\$ -	\$ 9,025,630		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN133	N	3/9/2021	\$ -	\$ 9,000		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN141	N	3/9/2021	\$ -	\$ 1,028,388		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN143	N	3/9/2021	\$ -	\$ 9,000		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN151	N	3/9/2021	\$ -	\$ 1,026,894		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN161	N	3/9/2021	\$ -	\$ 5,662,781		Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN102	N	7/20/2021	\$ -	\$ 74,361,196		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN114	N	7/20/2021	\$ -	\$ 16,524,877		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN111	N	7/20/2021	\$ -	\$ 7,114,328		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN161	N	7/20/2021	\$ -	\$ 14,489,238		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN151	N	7/20/2021	\$ -	\$ 1,280,914		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN143	N	7/20/2021	\$ -	\$ 22,000		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN104	N	7/20/2021	\$ -	\$ 32,000		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN104	N	7/20/2021	\$ -	\$ 22,000		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN116	N	7/20/2021	\$ -	\$ 22,000		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN131	N	7/20/2021	\$ -	\$ 29,143,042		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN133	N	7/20/2021	\$ -	\$ 22,000		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN141	N	7/20/2021	\$ -	\$ 1,296,505		Grant funds became available through ARPA	Act 88 SLH 2021 Section 67	N	N
TRN102	N	9/3/2021	\$ 19,509,435	\$ 14,415	0.07%	Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN131	N	9/3/2021	\$ 9,025,630	\$ 5,472	0.06%	Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN114	N	9/3/2021	\$ 6,136,719	\$ 2,785	0.05%	Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN111	N	9/3/2021	\$ 3,879,173	\$ 841	0.02%	Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN141	N	9/3/2021	\$ 1,028,388	\$ 74	0.01%	Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN151	N	9/3/2021	\$ 1,026,894	\$ 70	0.01%	Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN161	N	9/3/2021	\$ 5,662,781	\$ 2,392	0.04%	Grant funds became available through CRRSA	Act 6 SLH 2020 Section 32	N	N
TRN195	V	10/22/2021	\$ -	\$ 1,667,832		Grant funds became available through CSFRF Subaward	Act 88 SLH 2021 Section 67	N	N

Department of Transportation - Airports Division
 Intradepartmental Transfers in FY21 and FY22

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 Division
 Vacancy Report as of November 30, 2021

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	1/5/2020	asap	00005512	Electrician Helper	N	BC05	01	P	1.00	B	\$ 49,260	\$ 47,712	Y	N			
TRN102	BC	8/16/2021	asap	00005517	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540	\$ 45,531	Y	N			
TRN102	BC	9/24/2018	asap	00005761	Electrician I	N	BC10	01	P	1.00	B	\$ 61,632	\$ 55,908	Y	Y	1		
TRN102	BC	9/1/2021	asap	00005914	Painter II	N	WS09	01	P	1.00	B	\$ 63,012	\$ 63,012	Y	N			
TRN102	BC	4/16/2019	asap	00006161	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 40,176	Y	N			
TRN102	BC	12/31/2020	asap	00006520	Carpenter I	N	BC09	01	P	1.00	B	\$ 59,376	\$ 58,668	Y	N			
TRN102	BC	12/31/2016	asap	00006548	School Custodial Services Supt	N	SR21	04	P	1.00	B	\$ 56,208	\$ 49,968	Y	N			
TRN102	BC	7/1/2021	asap	00006697	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	2/28/2021	asap	00006760	Crash/Fire Equipment Mechanic	N	BC11	01	P	1.00	B	\$ 63,876	\$ 63,876	Y	N			
TRN102	BC	9/19/2020	asap	00006966	Storeroom Helper	N	BC02	01	P	1.00	B	\$ 44,292	\$ 43,764	Y	N			
TRN102	BC	3/8/2021	asap	00007871	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	3/1/2019	asap	00007916	Airport Info Operator I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 46,476	Y	N			
TRN102	BC	11/1/2021	asap	00008994	Airports Constr & Mtnc Supt	N	EM05	31	P	1.00	B	\$ 95,988	\$ 101,940	Y	N			
TRN102	BC	11/17/2019	asap	00010822	Airport Info Operator I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN102	BC	5/1/2021	Pending start date	00011866	Airport Operations Contr II	N	SR14	03	P	1.00	B	\$ 41,100	\$ 41,100	Y	N			
TRN102	BC	11/16/2021	asap	00011868	Airport Operations Contr III	N	SR16	03	P	1.00	B	\$ 44,496	\$ 41,100	Y	N			
TRN102	BC	11/1/2021	asap	00012659	Nursery Worker II	N	WS05	01	P	1.00	B	\$ 52,764	\$ 52,764	Y	N			
TRN102	BC	7/21/2021	asap	00013254	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	7/1/2020	asap	00015041	Groundskeeper I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,910	Y	N			
TRN102	BC	4/16/2020	asap	00015049	Groundskeeper I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,900	Y	N			
TRN102	BC	12/31/2018	asap	00018867	Visitor Inf Prgm Asst III	N	SR12	04	P	1.00	B	\$ 39,480	\$ 45,900	Y	N			
TRN102	BC	10/15/2021	asap	00018872	Visitor Inf Prgm Asst II -Mandarin	N	SR10	03	P	1.00	B	\$ 35,196	\$ 46,272	Y	N			
TRN102	BC	9/1/2020	asap	00018873	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 41,364	Y	N			
TRN102	BC	9/10/2021	asap	00018882	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 46,272	Y	N			
TRN102	BC	3/17/2020	asap	00018890	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 30,243	Y	N			
TRN102	BC	2/27/2020	asap	00018898	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 32,656	Y	N			
TRN102	BC	8/1/2021	asap	00019013	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	8/10/2021	Pending start date	00021831	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,283	Y	N			
TRN102	BC	9/16/2021	asap	00021836	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	10/4/2021	asap	00021837	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	11/3/2019	asap	00022601	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,390	Y	N			
TRN102	BC	9/18/2021	asap	00022610	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	4/1/2017	asap	00022620	Janitor II	N	BC02	01	T	1.00	B	\$ 44,292	\$ 38,160	Y	N			
TRN102	BC	5/4/2021	asap	00022623	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	4/1/2020	12/1/2021	00022632	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,900	Y	N			
TRN102	BC	7/4/2021	asap	00022708	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,283	Y	N			
TRN102	BC	12/31/2019	asap	00022710	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,396	Y	N			
TRN102	BC	2/17/2020	asap	00022722	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,900	Y	N			
TRN102	BC	5/1/2020	asap	00022891	Automated Sys Equip Tech II	N	WS14	01	P	1.00	B	\$ 75,600	\$ 73,236	Y	N			
TRN102	BC	3/1/2020	asap	00023428	Airport Info Operator II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 39,720	Y	N			
TRN102	BC	9/20/2021	asap	00025572	Electrician Helper	N	BC05	01	P	1.00	B	\$ 49,260	\$ 49,260	Y	N			
TRN102	BC	4/16/2021	asap	00025839	Building Maintenance Worker I	N	BC09	01	P	1.00	B	\$ 59,376	\$ 59,376	Y	N			
TRN102	BC	2/1/2021	Pending start date	00025841	Building Maintenance Worker I	N	BC09	01	P	1.00	B	\$ 59,376	\$ 59,376	Y	N			
TRN102	BC	4/23/2020	Pending start date	00025847	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN102	BC	3/1/2021	asap	00026581	Carpet Cleaner I	N	BC04	01	P	1.00	B	\$ 47,364	\$ 47,364	Y	N			
TRN102	BC	12/31/2019	asap	00026786	Electrician I	N	BC10	01	P	1.00	B	\$ 61,632	\$ 58,992	Y	N			
TRN102	BC	11/1/2021	asap	00027857	Airport Fire Equipment Optr	N	SR21	11	P	1.00	B	\$ 72,492	\$ 88,260	Y	N			
TRN102	BC	11/22/2021	asap	00028660	Janitor III	N	WS02	01	P	1.00	B	\$ 47,364	\$ 47,362	Y	N			
TRN102	BC	12/1/2021	asap	00029161	Gen Constr & Mtnc Supvr II	N	F210	02	P	1.00	B	\$ 73,320	\$ 76,284	Y	N			
TRN102	BC	6/1/2021	asap	00029189	Building Maintenance Worker II	N	WS09	01	P	1.00	B	\$ 63,012	\$ 63,012	Y	N			
TRN102	BC	12/10/2019	asap	00031029	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,396	Y	N			
TRN102	BC	5/3/2021	asap	00032415	Visitor Inf Specialist IV	N	SR22	23	P	1.00	B	\$ 55,200	\$ 55,200	Y	N			
TRN102	BC	12/29/2020	asap	00033273	Groundskeeper I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 43,764	Y	N			
TRN102	BC	3/30/2021	asap	00033383	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	12/1/2021	asap	00035344	Building Const Inspector II	N	SR19	03	P	1.00	B	\$ 50,016	\$ 63,288	Y	N			

Department of Transportation - Airports Division
Vacancy Report as of November 30, 2021

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	1/16/2021	asap	00035913	Assistant Airport Supt V	N	SR24	13	P	1.00	B	\$ 62,136	\$ 62,130	Y	N			
TRN102	BC	10/24/2021	asap	00036714	Secretary II	N	SR14	03	P	1.00	B	\$ 41,100	\$ 46,272	Y	N			
TRN102	BC	11/10/2021	asap	00037627	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	4/1/2021	asap	00037629	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	6/4/2019	asap	00038388	Building Maintenance Helper	N	BC05	01	P	1.00	B	\$ 49,260	\$ 46,218	Y	N			
TRN102	BC	12/31/2019	asap	00038389	Building Maintenance Helper	N	BC05	01	P	1.00	B	\$ 49,260	\$ 47,148	Y	N			
TRN102	BC	11/1/2019	asap	00041702	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,396	Y	N			
TRN102	BC	9/22/2021	asap	00041725	Carpet Cleaner I	N	BC04	01	P	1.00	B	\$ 47,364	\$ 47,364	Y	N			
TRN102	BC	6/1/2021	asap	00041943	Visitor Inf Specialist IV	N	SR22	23	P	1.00	B	\$ 55,200	\$ 75,588	Y	N			
TRN102	BC	7/1/2017	asap	00041945	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 37,056	Y	N			
TRN102	BC	3/1/2020	asap	00041953	Visitor Inf Prgm Asst I	N	SR08	03	P	0.75	B	\$ 33,120	\$ 30,243	Y	N			
TRN102	BC	10/1/2021	asap	00042673	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 33,120	Y	N			
TRN102	BC	8/16/2021	asap	00043088	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 33,114	Y	N			
TRN102	BC	4/1/2020	asap	00043525	Crash/Fire Equipment Mechanic	Y	BC11	01	P	1.00	B	\$ 63,876	\$ 61,152	Y	N			
TRN102	BC	12/1/2020	asap	00046420	Electrician I	N	BC10	01	P	1.00	B	\$ 61,632	\$ 60,900	Y	N			
TRN102	BC	10/1/2020	asap	00046678	Carpet Cleaner I	N	BC04	01	P	1.00	B	\$ 47,364	\$ 46,800	Y	N			
TRN102	BC	10/11/2021	asap	00046693	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	5/3/2020	asap	00046698	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 42,900	Y	N			
TRN102	BC	7/16/2020	asap	00046700	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 43,764	Y	N			
TRN102	BC	9/1/2019	asap	00046715	Automated Sys Equip Tech I	N	BC14	01	P	1.00	B	\$ 71,376	\$ 68,328	Y	N			
TRN102	BC	10/1/2021	asap	00046803	Visitor Inf Prgm Asst II -Samoan	N	SR10	03	P	1.00	B	\$ 35,196	\$ 46,272	Y	N			
TRN102	BC	12/1/2020	asap	00046804	Visitor Inf Prgm Asst III	N	SR12	04	P	1.00	B	\$ 39,480	\$ 56,388	Y	N			
TRN102	BC	5/1/2021	asap	00046828	Groundskeeper I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	8/1/2020	asap	00046843	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 43,764	Y	N			
TRN102	BC	8/1/2021	asap	00046962	Air Conditioning Mechanic I	N	BC10	01	P	1.00	B	\$ 61,632	\$ 61,632	Y	N			
TRN102	BC	10/1/2021	asap	00047016	Maintenance Mechanic I	N	BC09	01	P	1.00	B	\$ 59,376	\$ 59,376	Y	N			
TRN102	BC	10/15/2021	asap	00047096	Janitor III	N	WS02	01	P	1.00	B	\$ 47,364	\$ 47,364	Y	N			
TRN102	BC	4/30/2021	asap	00048283	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540	\$ 45,540	Y	N			
TRN102	BC	2/16/2021	asap	00048284	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540	\$ 45,540	Y	N			
TRN102	BC	11/15/2018	asap	00048353	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 31,056	Y	N			
TRN102	BC	2/15/2020	asap	00049690	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 31,440	Y	N			
TRN102	BC	2/12/2011	asap	00049747	Heavy Veh/Constr Equip Mech II	N	WS11	01	P	1.00	B	\$ 67,776	\$ 44,544	Y	N			
TRN102	BC	9/20/2010	asap	00049765	Visitor Inf Prgm Asst II	N	SR10	03	P	0.50	B	\$ 35,196	\$ 28,836	Y	N			
TRN102	BC	7/16/2021	Pending start date	00049786	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 49,020	Y	N			
TRN102	BC	2/1/2020	asap	00049787	Visitor Inf Prgm Asst III	N	SR12	04	P	1.00	B	\$ 39,480	\$ 35,339	Y	N			
TRN102	BC	5/4/2020	asap	00052846	Carpet Cleaner I	N	BC04	01	P	1.00	B	\$ 47,364	\$ 45,888	Y	N			
TRN102	BC	5/3/2021	asap	00120310	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 33,114	Y	N			
TRN102	BC	9/18/2021	asap	00121224	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN102	BC	9/26/2021	asap	00121225	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,283	Y	N			
TRN102	BC	9/1/2020	Pending start date	00121231	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 43,764	Y	N			
TRN102	BC	3/2/2020	asap	00122586	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 32,656	Y	N			
TRN102	BC	3/11/2020	asap	00122592	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 32,664	Y	N			
TRN102	BC	10/1/2019	asap	00122595	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 32,664	Y	N			
TRN102	BC	10/24/2021	asap	00122596	Visitor Inf Prgm Asst II -French	N	SR10	03	P	1.00	B	\$ 35,196	\$ 46,272	Y	N			
TRN102	BC	10/16/2019	asap	00122840	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN102	BC	11/23/2019	asap	00122843	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN102	BC	11/2/2018	asap	00122845	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 33,120	Y	N			
TRN102	BC	10/24/2021	asap	00123252	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123253	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123254	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123255	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123923	Plumber I	N	BC10	01	P	1.00	B	\$ 61,632	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123925	Air Conditioning Mechanic II	N	WS10	01	P	1.00	B	\$ 65,244	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123927	Electrician I	N	BC10	01	P	1.00	B	\$ 61,632	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123928	Electrician I	N	BC10	01	P	1.00	B	\$ 61,632	newly established	Y	N			

Department of Transportation - Airports Division
 Vacancy Report as of November 30, 2021

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	10/24/2021	asap	00123933	Airport Operations Contr II	N	SR14	03	P	1.00	B	\$ 41,100	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123938	Airport Operations Contr II	N	SR14	03	P	1.00	B	\$ 41,100	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123939	Airport Operations Contr II	N	SR14	03	P	1.00	B	\$ 41,100	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123940	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	newly established	Y	Y	1		
TRN102	BC	10/24/2021	asap	00123945	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123953	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123955	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123957	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123958	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123959	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123960	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123961	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123962	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00123967	Janitor III	N	WS02	01	P	1.00	B	\$ 47,364	newly established	Y	N			
TRN102	BC	10/24/2021	asap	00124002	Airport Operations Contr II	N	SR14	03	P	1.00	B	\$ 41,100	newly established	Y	N			
TRN102	BC	10/6/2021	asap	00124145	Plumber II	N	BC10	01	P	1.00	B	\$ 65,244	newly established	Y	N			
TRN102	BC	to be established	asap	91104D	Maintenance Mechanic I	N	BC09	01	P	1.00	B	\$ 59,376	\$ -	N	N			
TRN102	BC	to be established	asap	97107D	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ -	N	N			
TRN102	BC	to be established	asap	98128D	Fire Captain (Training Officer)	N	SR25	11	P	1.00	B	\$ 84,816	\$ -	N	N			
TRN102	BC	to be established	asap	98129D	Airport Fire Captain	N	SR25	11	P	1.00	B	\$ 84,816	\$ -	N	N			
TRN102	BC	to be established	asap	98130D	Airport Fire Captain	N	SR25	11	P	1.00	B	\$ 84,816	\$ -	N	N			
TRN102	BC	to be established	asap	98131D	Airport Fire Captain	N	SR25	11	P	1.00	B	\$ 84,816	\$ -	N	N			
TRN104	BC	11/26/2021	1/30/2022	00052894	Airport Firefighter	N	SR17	11	P	1.00	B	\$ 61,992	\$ 61,992	Y	N			
TRN104	BC	7/1/2021	asap	00052905	Airport Fire Captain	N	SR25	21	P	1.00	B	\$ 84,816	\$ 116,112	Y	N			
TRN104	BC	10/24/2021	asap	00123034	Repairs & Maint. Asst.	Y	SR18	03	P	1.00	B	\$ 48,084	newly established	Y	N			
TRN111	BD	6/29/2021	asap	00006561	Business Services Supvr II	N	SR18	04	P	1.00	B	\$ 49,944	\$ 49,944	Y	N			
TRN111	BD	11/29/2019	asap	00006864	Electrician I	N	BC10	01	P	1.00	B	\$ 61,632	\$ 58,992	Y	N			
TRN111	BD	9/1/2021	asap	00007959	Janitor III	N	WS02	01	P	1.00	B	\$ 47,364	\$ 47,364	Y	N			
TRN111	BD	9/1/2021	asap	00019401	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN111	BD	6/19/2021	asap	00027799	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 38,796	Y	N			
TRN111	BD	9/11/2021	asap	00030865	Crash/Fire Equipment Mechanic	N	BC11	01	P	1.00	B	\$ 63,876	\$ 63,876	Y	N			
TRN111	BD	7/1/2021	asap	00048478	Automotive Mechanic Helper	N	BC05	01	P	1.00	B	\$ 49,260	\$ 49,260	Y	N			
TRN111	BD	6/30/2021	asap	00049785	Visitor Info Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 32,664	Y	N			
TRN111	BD	1/22/2019	asap	00122906	Office Assistant IV	N	SR10	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN111	BD	10/24/2021	asap	00122922	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	newly established	Y	N			
TRN111	BD	10/24/2021	Pending start date	00123123	Airport Operations Controller III	N	SR16	03	P	1.00	B	\$ 44,496	newly established	Y	N			
TRN111	BD	10/24/2021	Pending start date	00123236	Plumber I	N	BC11	01	P	1.00	B	\$ 61,632	newly established	Y	N			
TRN114	BE	12/30/2021	asap	00018910	Visitor Inf Prgm Asst II	N	SR08	03	P	1.00	B	\$ 35,196	\$ 41,364	Y	N			
TRN114	BE	10/1/2019	asap	00018913	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 41,364	Y	N			
TRN114	BE	11/2/2021	asap	00022394	Airport Mtnc Repairer I	N	BC09	01	P	1.00	B	\$ 59,376	\$ 59,376	Y	N			
TRN114	BE	10/2/2021	asap	00024804	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 31,440	Y	N			
TRN114	BE	11/7/2019	asap	00024809	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN114	BE	12/1/2019	asap	00026518	Visitor Inf Prgm Asst II	N	SR10	03	P	1.00	B	\$ 35,196	\$ 32,664	Y	N			
TRN114	BE	10/18/2021	1/30/2022	00027853	Airport Firefighter	N	SR17	11	P	1.00	B	\$ 61,992	\$ 61,992	Y	N			
TRN114	BE	10/1/2021	asap	00029267	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,283	Y	N			
TRN114	BE	6/29/2019	asap	00042053	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,243	Y	N			
TRN114	BE	7/1/2020	Pending start date	00045413	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 43,764	Y	N			
TRN114	BE	8/16/2021	asap	00049767	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN114	BE	9/27/2021	asap	00118887	Painter I	N	BC09	01	P	1.00	B	\$ 59,376	\$ 56,832	Y	N			
TRN114	BE	11/28/2016	asap	00118888	Electrician II	N	WS10	01	P	1.00	B	\$ 65,244	\$ 57,144	Y	N			
TRN114	BE	10/24/2021	asap	00122598	Visitor Inf Prgm Asst III	N	SR12	04	P	1.00	B	\$ 39,480	\$ 41,364	Y	N			
TRN114	BE	2/5/2019	asap	00122599	Visitor Inf Prgm Asst III	N	SR12	04	P	1.00	B	\$ 39,480	\$ 36,732	Y	N			
TRN114	BE	10/24/2021	asap	00122603	Visitor Inf Prgm Asst II Japanese	N	SR10	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN114	BE	12/23/2020	12/16/2021	00122908	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN114	BE	10/24/2021	asap	00123256	Visitor Inf Prgm Asst II	N	SR08	03	P	1.00	B	\$ 35,196	newly established	Y	N			

Department of Transportation - Airports Division
 Vacancy Report as of November 30, 2021

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
TRN114	BE	10/24/2021	asap	00123257	Visitor Inf Prgm Asst II	N	SR08	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN114	BE	10/24/2021	asap	00123258	Visitor Inf Prgm Asst II	N	SR08	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN114	BE	10/24/2021	asap	00123259	Visitor Inf Prgm Asst II	N	SR08	03	P	1.00	B	\$ 35,196	newly established	Y	N			
TRN114	BE	10/24/2021	12/16/2021	00123519	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN114	BE	10/24/2021	asap	00123521	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN114	BE	10/24/2021	asap	00123522	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN114	BE	10/24/2021	asap	00123523	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	newly established	Y	N			
TRN114	BE	11/4/2021	asap	00123972	Airport Operations Contr II	N	SR14	03	P	1.00	B	\$ 41,100	newly established	Y	N			
TRN114	BE	to be established	asap	94132D	Janitor Supervisor I	N	BC02	01	P	1.00	B	\$ 50,004	\$ -	N	N			
TRN131	BF	9/16/2021	asap	00008825	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN131	BF	12/1/2020	asap	00018920	Visitor Inf Prgm Asst III	N	SR12	04	P	1.00	B	\$ 39,480	\$ 56,388	Y	N			
TRN131	BF	7/1/2021	1/30/2022	00025428	Airport Firefighter	N	SR17	11	P	1.00	B	\$ 61,992	\$ 61,992	Y	N			
TRN131	BF	6/17/2021	1/30/2022	00027712	Airport Firefighter	N	SR17	11	P	1.00	B	\$ 61,992	\$ 61,992	Y	N			
TRN131	BF	10/2/2021	1/30/2022	00027713	Airport Firefighter	N	SR17	11	P	1.00	B	\$ 61,992	\$ 61,992	Y	N			
TRN131	BF	1/16/2020	asap	00027801	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN131	BF	12/2/2021	asap	00029073	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN131	BF	8/2/2021	asap	00033230	Groundskeeper I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN131	BF	8/2/2021	asap	00033231	Account Clerk II	N	SR08	03	P	1.00	B	\$ 33,120	\$ 33,120	Y	N			
TRN131	BF	8/31/2019	asap	00036499	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 46,476	Y	N			
TRN131	BF	7/1/2019	asap	00036501	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN131	BF	11/18/2021	asap	00040332	Janitor Supervisor I	N	F102	02	P	1.00	B	\$ 50,004	\$ 50,004	Y	N			
TRN131	BF	7/7/2021	asap	00041736	Groundskeeper I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN131	BF	12/1/2021	asap	00041791	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN131	BF	8/1/2021	Pending start date	00041819	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 41,568	Y	N			
TRN131	BF	8/1/2021	asap	00041822	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN131	BF	7/1/2021	asap	00041840	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN131	BF	11/21/2021	asap	00041845	Janitor III	N	WS02	01	P	1.00	B	\$ 47,364	\$ 47,364	Y	N			
TRN131	BF	6/26/2021	asap	00041849	Janitor III	N	WS02	01	P	1.00	B	\$ 47,364	\$ 47,364	Y	N			
TRN131	BF	4/1/2021	asap	00043610	Building Maintenance Worker II	N	WS09	01	P	1.00	B	\$ 63,012	\$ 63,012	Y	N			
TRN131	BF	10/16/2021	asap	00043616	Groundskeeper II	N	WS02	01	P	1.00	B	\$ 47,364	\$ 47,364	Y	N			
TRN131	BF	12/31/2016	asap	00046718	Airport Baggage Attendant II	N	SR14	04	P	1.00	B	\$ 42,684	\$ 54,012	Y	N			
TRN131	BF	4/1/2020	asap	00047840	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN131	BF	5/9/2019	asap	00120836	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 41,568	Y	N			
TRN131	BF	9/16/2021	asap	00121789	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 33,120	Y	N			
TRN131	BF	5/16/2020	asap	00122849	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN131	BF	10/16/2021	asap	00122909	Office Assistant IV	N	SR10	03	P	1.00	B	\$ 35,196	\$ 35,196	Y	N			
TRN131	BF	to be established	asap	98166D	Office Assistant III (ARFF)	N	SR08	03	P	1.00	B	\$ 33,120	\$ -	N	N			
TRN135	BF	6/1/2021	1/30/2022	00118893	Airport Firefighter	N	SR17	11	P	1.00	B	\$ 61,992	\$ 57,324	Y	N			
TRN143	BF	9/7/2021	asap	00118977	Airport Optns & Mtnc Wkr I	N	BC07	01	P	1.00	B	\$ 53,292	\$ 53,290	Y	Y	1		
TRN161	BG	2/16/2019	asap	00023489	Assistant Airport Supt V	N	SR24	93	P	1.00	B	\$ 62,136	\$ 64,476	Y	N			
TRN161	BG	2/28/2021	asap	00027660	Airport Fire Equipment Optr	N	SR21	11	P	1.00	B	\$ 72,492	\$ 81,552	Y	N			
TRN161	BG	9/10/2021	asap	00032924	Groundskeeper I	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN161	BG	7/1/2020	asap	00036708	Janitor III	N	WS02	01	P	1.00	B	\$ 47,364	\$ 45,888	Y	N			
TRN161	BG	3/23/2020	asap	00039223	Visitor Inf Prgm Asst I	N	SR08	03	P	1.00	B	\$ 33,120	\$ 30,240	Y	N			
TRN161	BG	6/12/2021	asap	00040477	Janitor II	N	BC02	01	P	1.00	B	\$ 44,292	\$ 44,292	Y	N			
TRN161	BG	10/15/2021	asap	00041854	Electrician Helper	N	BC05	01	P	1.00	B	\$ 49,260	\$ 49,260	Y	N			
TRN161	BG	6/3/2021	12/13/2021	00045405	Human Resources Assistant IV	N	SR11	03	P	1.00	B	\$ 36,564	\$ 36,564	Y	N			
TRN161	BG	10/1/2021	asap	00045419	Building Maintenance Worker I	N	BC09	01	P	1.00	B	\$ 59,376	\$ 59,376	Y	N			
TRN161	BG	7/12/2019	asap	00123063	Airport Operations Controller II	N	SR14	03	P	1.00	B	\$ 41,100	\$ 38,220	Y	Y	10		
TRN161	BG	7/12/2019	asap	00123064	Airport Operations Controller II	N	SR14	03	P	1.00	B	\$ 41,100	\$ 38,220	Y	N			
TRN195	BB	5/1/2018	asap	00009119	General Aviation Officer	N	SR26	13	P	1.00	B	\$ 67,200	\$ 73,776	Y	N			
TRN195	BB	9/1/2021	asap	00010443	Engineer V	N	SR26	13	P	0.00	C	\$ 67,200	\$ 59,748	Y	N			
TRN195	BB	8/1/2020	Pending start date	00017637	Engineer V	N	SR26	13	P	0.00	C	\$ 67,200	\$ 99,468	Y	N			
TRN195	BB	4/16/2021	asap	00017638	Engineer V	N	SR26	13	P	1.00	C	\$ 67,200	\$ 69,876	Y	N			
TRN195	BB	12/1/2020	asap	00018860	Visitor Info Prgm Offer	N	EM07	35	P	1.00	B	\$ 105,792	\$ 109,620	Y	N			

Department of Transportation - Airports Division
 Vacancy Report as of November 30, 2021

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	11/1/2021	asap	00018863	Visitor Inf Specialist V	N	SR24	23	P	1.00	B	\$ 69,876	\$ 72,684	Y	N			
TRN195	BB	4/21/2020	asap	00018904	Visitor Inf Specialist IV	N	SR22	23	P	1.00	B	\$ 55,200	\$ 54,096	Y	N			
TRN195	BB	3/18/2019	asap	00021768	Engineer V	N	SR26	13	P	1.00	C	\$ 67,200	\$ 78,420	Y	N			
TRN195	BB	10/1/2021	asap	00021807	Account Clerk III	N	SR11	13	P	1.00	B	\$ 36,564	\$ 34,020	Y	N			
TRN195	BB	1/6/2020	asap	00022226	Contracts Assistant I	N	SR13	03	P	1.00	B	\$ 39,540	\$ 36,732	Y	N			
TRN195	BB	1/25/2019	asap	00028552	Human Resources Spclt IV	N	SR22	73	P	1.00	B	\$ 55,200	\$ 30,243	Y	N			
TRN195	BB	7/31/2021	asap	00029206	Auditor IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 52,956	Y	N			
TRN195	BB	5/1/2021	asap	00029661	Property Manager IV	N	SR22	13	P	1.00	B	\$ 59,748	\$ 52,956	Y	N			
TRN195	BB	5/3/2021	asap	00033457	Property Manager V	N	SR24	13	P	1.00	B	\$ 62,136	\$ 75,588	Y	N			
TRN195	BB	8/31/2021	asap	00033480	Auditor III	N	SR20	13	P	1.00	B	\$ 51,024	\$ 57,324	Y	N			
TRN195	BB	6/21/2021	asap	00043205	Drafting Technician IV	N	SR13	03	P	1.00	B	\$ 39,540	\$ 41,100	Y	N			
TRN195	BB	9/8/2021	12/16/2021	00045300	Procurement & Supply Spclt III	N	SR20	13	P	1.00	B	\$ 51,024	\$ 53,064	Y	N			
TRN195	BB	2/18/2020	asap	00046106	Information Technology Band B	N	SR24	13	P	1.00	B	\$ 62,136	\$ 74,088	Y	N			
TRN195	BB	12/31/2019	asap	00049694	Contracts Assistant I	N	SR13	03	P	1.00	B	\$ 39,540	\$ 54,432	Y	N			
TRN195	BB	10/28/2020	asap	00049771	Property Manager IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 55,200	Y	N			
TRN195	BB	5/17/2021	asap	00052859	Pre Audit Clerk I	N	SR11	03	P	1.00	B	\$ 36,564	\$ 36,564	Y	N			
TRN195	BB	6/1/2021	asap	00113310	Environmental Health Specialist IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 52,956	Y	N			
TRN195	BB	7/3/2019	asap	00118886	Human Resources Spclt V	N	SR24	73	P	1.00	B	\$ 62,136	\$ 62,130	Y	Y	11		
TRN195	BB	12/7/2010	asap	00119505	Airports Administrator	N	ES01	35	P	1.00	B	\$ 114,432	\$ 109,788	Y	N			
TRN195	BB	8/1/2019	asap	00121782	Property Manager III	N	SR20	13	P	1.00	B	\$ 51,024	\$ 51,022	Y	Y	2		
TRN195	BB	2/1/2018	asap	00121783	Property Manager III	N	SR20	13	P	1.00	B	\$ 51,024	\$ 44,292	Y	N			
TRN195	BB	3/3/2020	asap	00121786	Property Manager IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 41,850	Y	N			
TRN195	BB	7/1/2015	asap	00121895	Engineer (IV) V	N	SR24	13	P	1.00	B	\$ 64,476	\$ 64,476	Y	N			
TRN195	BB	12/10/2018	asap	00121898	Engineer III	N	SR22	13	P	1.00	B	\$ 55,200	\$ 52,956	Y	N			
TRN195	BB	4/9/2019	asap	00121900	Engineer III	N	SR22	13	P	1.00	B	\$ 55,200	\$ 52,956	Y	N			
TRN195	BB	10/30/2018	asap	00121905	Engineer III	N	SR22	13	P	1.00	B	\$ 55,200	\$ 52,956	Y	N			
TRN195	BB	10/24/2021	asap	00121906	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136	newly established	Y	N			
TRN195	BB	10/24/2021	asap	00122175	Safety Management Specialist V	N	SR24	23	P	1.00	B	\$ 62,136	newly established	Y	N			
TRN195	BB	10/24/2021	asap	00122176	Safety Management Specialist IV	N	SR22	23	P	1.00	B	\$ 55,200	newly established	Y	N			
TRN195	BB	10/24/2021	asap	00122177	Safety Management Specialist IV	N	SR22	23	P	1.00	B	\$ 55,200	newly established	Y	N			
TRN195	BB	10/24/2021	asap	00122179	Safety Management Specialist IV	N	SR22	23	P	1.00	B	\$ 55,200	newly established	Y	N			
TRN195	BB	6/1/2021	asap	00122180	Air Cert Sec&Safety Spclt IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 55,203	Y	N			

Department of Transportation - Airports Division
 Positions Established by Acts other than the State Budget as of November 30, 2021

Table 12

<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>
		None.												

Department of Transportation - Airports Division
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
TRN 102	BC	Daniel K. Inouye Int'l Airport	B	\$ 28,029,893	\$ 3,115,928	11.1%	\$ 35,179,347	\$ 3,360,238	9.6%	\$ 35,038,563	\$ 3,360,238	9.6%
TRN 104	BC	General Aviation	B	\$ 2,196,328	\$ 363,232	16.5%	\$ 2,372,160	\$ 390,337	16.5%	\$ 2,372,160	\$ 390,337	16.5%
TRN 111	BD	Hilo Int'l Airport	B	\$ 4,264,157	\$ 440,439	10.3%	\$ 4,856,532	\$ 477,717	9.8%	\$ 4,856,532	\$ 477,717	9.8%
TRN 114	BE	Ellison Onizuka Kona Int'l Airport	B	\$ 4,569,414	\$ 651,785	14.3%	\$ 5,843,700	\$ 634,132	10.9%	\$ 5,738,112	\$ 634,132	11.1%
TRN 116	BE	Waimea-Kohala Airport	B	\$ 210,696	\$ 17,361	8.2%	\$ 220,212	\$ 17,675	8.0%	\$ 220,212	\$ 17,675	8.0%
TRN 131	BF	Kahului Airport	B	\$ 8,536,986	\$ 758,097	8.9%	\$ 9,395,964	\$ 743,812	7.9%	\$ 9,712,620	\$ 743,812	7.7%
TRN 133	BF	Hana Airport	B	\$ 528,800	\$ 97,050	18.4%	\$ 529,524	\$ 41,951	7.9%	\$ 529,524	\$ 41,951	7.9%
TRN 135	BF	Kapalua Airport	B	\$ 684,578	\$ 44,441	6.5%	\$ 709,236	\$ 78,500	11.1%	\$ 709,236	\$ 78,500	11.1%
TRN 141	BF	Molokai Airport	B	\$ 677,149	\$ 138,184	20.4%	\$ 887,412	\$ 232,798	26.2%	\$ 887,412	\$ 232,798	26.2%
TRN 143	BF	Kalaupapa Airport	B	\$ 414,430	\$ 77,655	18.7%	\$ 454,140	\$ 37,912	8.3%	\$ 400,848	\$ 37,912	9.5%
TRN 151	BF	Lanai Airport	B	\$ 759,887	\$ 104,525	13.8%	\$ 755,316	\$ 148,004	19.6%	\$ 755,316	\$ 148,004	19.6%
TRN 161	BG	Lihue Airport	B	\$ 6,167,804	\$ 396,826	6.4%	\$ 6,553,322	\$ 432,641	6.6%	\$ 6,588,518	\$ 432,641	6.6%
TRN 195	BB	Airport Administration	B	\$ 7,054,470	\$ 351,005	5.0%	\$ 8,584,548	\$ 439,016	5.1%	\$ 8,584,548	\$ 439,016	5.1%

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

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					
111	B	21,133.20	As Billed	61,072.00	39,938.80	6/30/2020	8/1/2020	7/31/2022	JOHNSON CONTROLS FIRE	MAINTENANCE OF FIRE ALARM SYSTEM - HILO INTL AIRPORT - #BH1020-53	State Project Manager	y	s
111	B	71,930.76	As Billed	316,000.00	244,069.24	3/19/2020	6/12/2020	6/11/2022	WASTEWATER & PUMP SPECIALTIES	OPERATING & MAINTAINING OF THE WASTEWATER TREATMENT PLANT-HILO INTL AIRPORT	State Project Manager	y	s
111	B	58,721.00	As Billed	297,220.00	238,499.00	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
111	B	-	As Billed	124,669.00	124,669.00	8/5/2021	8/27/2021	8/26/2022	KONE, INC.	MAINT OF ELEVATORS & ESCALATORS - HILO INTL AIRPORT	State Project Manager	y	s
111	B	-	As Billed	269,276.00	269,276.00	4/29/2021	6/15/2021	6/14/2022	ISLAND SIGNAL & SOUND, INC.	MAINT OF PUBLIC ADDRESS AND FLIGHT INFORMATION SYSTEMS HILO INTRNL	State Project Manager	y	s
111	B	7,620.00	As Billed	168,875.55	161,255.55	3/19/2021	5/1/2021	4/30/2022	LEIS, DORVIN D. CO., INC.	INSPECTION & MAINT OF AIRPORT FIRE PROTECTION EQUIP - HILO AIRPORT	State Project Manager	y	s
111	B	-	As Billed	118,872.00	118,872.00	4/26/2021	6/18/2021	6/17/2022	AMERICAN ELECTRIC CO., LLC	MAINT OF ELECTRICAL EQUIPMENT HILO INTERNATIONAL AIRPORT	State Project Manager	y	s
111	B	126,447.40	As Billed	183,000.00	56,552.60	4/8/2015	5/15/2015	closing	KONE INC.	MAINTENANCE OF ELEVATORS & ESCALATORS HILO INTL AIRPORT	State Project Manager	y	s
111	B	20,704.00	As Billed	65,902.00	45,198.00	7/17/2018	8/27/2018	closing	KONE INC.	MAINTENANCE OF ELEVATORS & ESCALATORS - HILO INTL AIRPORT - #BH1823-43	State Project Manager	y	s
111	B	106,146.40	As Billed	146,723.00	40,576.60	4/27/2018	6/18/2018	closing	AMERICAN ELECTRIC CO., LLC	MAINTENANCE OF ELECTRICAL EQUIPMENT-HILO INTL AIRPORT	State Project Manager	y	s
111	B	178,600.00	As Billed	248,000.00	69,400.00	6/19/2019	7/30/2019	closing	ISLAND SIGNAL & SOUND, INC.	MAINT OF PUBLIC ADDRESS & FLIGHT INFO SYST - HILO INTL AIRPORT	State Project Manager	y	s
114	B	886,687.85	As Billed	1,621,007.00	734,319.15	10/30/2019	12/1/2019	11/30/2022	WASTEWATER & PUMP SPECIALTIES	OPERATING & MAINTAINING WASTEWATER TREATMENT PLANT, ELLISON ONIZUKA KONA	State Project Manager	y	s
114	B	-	As Billed	66,500.00	66,500.00	3/25/2021	5/15/2021	5/14/2022	JOHNSON CONTROLS, INC.	MAINTENANCE OF FIRE ALARM SYST - ELLISON ONIZUKA KONA INTL AIRPORT AT	State Project Manager	y	s
114	B	-	As Billed	15,980.00	15,980.00	10/20/2021	12/15/2021	12/14/2022	KONE, INC.	MAINT OF ELEVATORS	State Project Manager	y	s
114	B	124,510.28	As Billed	387,400.00	262,889.72	8/14/2020	9/6/2020	9/5/2022	BRODERSON LANDSCAPE INC.	MAINTENANCE OF TREES & LANDSCAPING - ELLISON ONIZUKA KONA INTL AIRPORT	State Project Manager	y	s
114	B	44,121.22	As Billed	167,000.00	122,878.78	2/19/2021	4/1/2021	3/31/2022	LEIS, DORVIN D. CO., INC.	INSPECTION & MAINTENANCE SVCS OF AIRPORT FIRE PROTECTION EQUIPMENT	State Project Manager	y	s
114	B	25,630.00	As Billed	185,000.00	159,370.00	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
114	B	-	As Billed	169,045.00	169,045.00	4/26/2021	6/18/2021	6/17/2022	AMERICAN ELECTRIC CO., LLC	MAINT OF ELECTRICAL EQUIP ELLISON ONIZUKA KONA INTNL AIRPORT AT	State Project Manager	y	s
114	B	12,468.75	As Billed	48,000.00	35,531.25	5/22/2015	7/15/2015	closing	KONE, INC.	MAINTENANCE OF ELEVATOR KONA INTL AIRPORT JOB#BH2521-43	State Project Manager	y	s
114	B	131,096.10	As Billed	186,000.00	54,903.90	9/15/2016	10/1/2016	closing	JOHNSON CONTROLS, INC.	MAINTENANCE OF FIRE ALARM SYSTEM KONA INTL AIRPORT BH2724-53	State Project Manager	y	s
114	B	446.50	As Billed	13,820.00	13,373.50	10/29/2018	12/15/2018	closing	KONE, INC.	MAINTENANCE OF ELEVATOR - ELLISON ONIZUKA KONA INTL AIRPORT AT KEAHOLE	State Project Manager	y	s

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
114	B	246,509.00	As Billed	369,168.00	122,659.00	5/7/2018	6/18/2018	closing	AMERICAN ELECTRIC CO., LLC	MAINTENANCE OF ELECTRICAL EQUIPMENT - HILO INTL AIRPORT - #BH1824-53	State Project Manager	y	s
114	B	-	As Billed	373,020.00	373,020.00	10/7/2021	11/1/2021	10/31/2022	SITA INFORMATION NETWORKING	MAINT OF FLIGHT INFORMATION DISPLAY SYS AND PAGING SYSTEM	State Project Manager	y	s
116, 133, 135	B	114,192.94	As Billed	356,906.00	218,661.06	6/26/2017	7/15/2017	7/14/2022	HARMER RADIO & ELECTRONICS, INC	MAINT. OF AUTOMATED WETHER OBSERVING SYSTEM(AWOS) VARIOUS AIRPORTS	State Project Manager	y	s
161	B	33,867.50	As Billed	120,000.00	86,132.50	11/12/2019	12/23/2019	12/21/2022	ISLAND SIGNAL & SOUND, INC.	MAINTENANCE OF FIRE ALARM SYSTEM - LIHUE AIPORT - #BK1020-53	State Project Manager	y	s
161	B	11,027.60	As Billed	65,664.00	54,636.40	3/12/2020	4/1/2020	3/31/2022	AMERICAN ELECTRIC CO., LLC	MAINT. OF ELECTRICAL EQUIPMENT- LIHUE AIRPORT JOB#BK1022-53	State Project Manager	y	s
161	B	50,752.68	As Billed	130,000.00	79,247.32	7/28/2020	8/19/2020	8/18/2022	AQUA ENGINEERS, INC.	MAINTENANCE OF WASTEWATER PUMPS & PLUMBING SYSTEM - LIHUE AIRPORT	State Project Manager	y	s
161	B	-	As Billed	109,837.00	109,837.00	3/23/2021	7/1/2021	6/30/2022	KONE, INC.	MAINTENANCE OF ELEVATOR -LIHUE AIRPORT - #BK1121-43	State Project Manager	y	s
161	B	12,105.00	As Billed	181,673.10	169,568.10	3/19/2021	5/1/2021	4/30/2022	LEIS, DORVIN D. CO., INC.	INSPECTION & MAINT OF AIRPORT FIRE PROTECTION EQUIP - LIHUE AIRPORT	State Project Manager	y	s
161	B	215,955.37	As Billed	375,300.00	159,344.63	11/30/2017	3/1/2018	closing	KONE, INC.	MAINTENANCE OF ELEVATORS-LIHUE AIRPORT	State Project Manager	y	s
161	B	601,212.55	As Billed	925,906.00	324,693.45	12/7/2018	12/21/2018	closing	ISLAND SIGNAL & SOUND, INC.	MAINTENANCE OF PUBLIC ADDRESS & FLIGHT INFORMATION SYSTEMS-LIHUE AIRPORT	State Project Manager	y	s
161	B	281,407.30	As Billed	411,400.00	129,992.70	1/13/2020	2/1/2020	1/30/2022	JOHNSON CONTROLS, INC.	MAINT OF VIDEO MONITORING & ACCESS CONTROL SYST(VMACS)-LIHUE AIRPORT	State Project Manager	y	s
131	B	170,366.96	As Billed	771,600.00	601,233.04	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
131	B	1,645.82	As Billed	41,101.00	39,455.18	4/29/2021	7/1/2021	6/30/2022	JOHNSON CONTROLS FIRE	MAINT OF FIRE ALARM SYSTEM KAHULUI AIRPORT BM 1022-53	State Project Manager	y	s
131	B	125,668.82	As Billed	382,680.00	257,011.18	5/15/2021	6/1/2021	5/31/2022	KIHEI GARDENS & LANDSCAPING CO	AIRPORT ACCESS RD LANDSCAPE MAINTENANCE - KAHULUI AIRPORT	State Project Manager	y	s
131	B	52,423.56	As Billed	177,320.00	124,896.44	12/23/2020	1/19/2021	1/18/2022	MAUI WATERSCAPES, LLC.	AIRPORT ACCESS RD WATER FEATURE MAINTENANCE - KAHULUI AIPORT- #BM1120-23	State Project Manager	y	s
131	B	-	As Billed	339,760.00	339,760.00	9/10/2021	9/19/2021	9/18/2022	KONE INC.	MAINTENANCE OF ELEVATORS AND ESCALATORS KAHULUI AIRPORT BM1121-43	State Project Manager	y	s
131	B	-	As Billed	153,879.00	153,879.00	7/20/2021	9/1/2021	8/31/2022	ALERT HOLDINGS GROUP, INC.	INSPECTION & MAINTENANCE OF AIRPORT FIRE PROTECTION EQUIPMENT -	State Project Manager	y	s
131	B	-	As Billed	436,419.73	436,419.73	5/7/2021	7/1/2021	6/30/2022	SITA INFORMATION NETWORKING	MAINTENANCE FOR FIDS, PA SYSTEM AND GMS	State Project Manager	y	s
131	B	421,075.25	As Billed	472,581.09	51,505.84	4/28/2017	5/15/2017	closing	BLACKHAWK SECURITY LLC	MAINT. OF VIDEO MONITORING & ACCESS CONTROL SYSTEM(VMACS)KAHULUI AIRPORT	State Project Manager	y	s
131	B	1,236,213.72	As Billed	1,350,000.00	113,786.28	3/2/2018	4/16/2018	closing	SITA INFORMATION NETWORKING	MAINTENANCE OF FIDS, PA SYSTEM & GMS - KAHULUI AIRPORT - #BM1822-53	State Project Manager	y	s
131	B	338,543.28	As Billed	392,300.00	53,756.72	8/27/2018	9/19/2018	closing	KONE INC.	MAINTENANCE OF ELEVATORS & ESCALATORS, KAHULUI AIRPORT, BM 1823-43	State Project Manager	y	s
131	B	139,531.25	As Billed	558,250.00	418,718.75	8/19/2019	11/1/2019	closing	WAILEA TREES AND LANDSCAPE	AIRPORT ACCESS RD LANDSCAPE MAINTENANCE - KAHULUI AIRPORT	State Project Manager	y	s

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
102	B	523,185.86	As Billed	1,311,431.00	788,245.14	12/16/2019			DOONWOOD ENGINEERING, INC.	MONITORING & MAINT F/POTABLE & NON POTABLE WATER SYSTEM	State Project Manager	y	s
102	B	163,862.79	As Billed	1,135,868.00	972,005.21	5/22/2020	7/15/2020	closing	FORD AUDIO-VIDEO SYSTEMS, LLC	MAINT OF FIDS, PA, ANDS, GMS & DEPARTURE LEVEL ROADWAY - D.K.INOUYE IA -	State Project Manager	y	s
102	B	578,147.11	As Billed	999,881.40	421,734.29	12/1/2020			ECKARD BRANDES, INC.	MAINTENANCE OF SEWER SYSTEM, D.K.INOUYE INTL AIRPORT-HONOLULU,HI	State Project Manager	y	s
102	B	1,572,107.20	As Billed	3,138,076.00	1,565,968.80	12/15/2020	3/1/2021	2/28/2022	KONE INC.	MAINTENANCE OF ELEVATORS & ESCALATORS, D.K.INOUYE INTL AIRP-#BO1122-43	State Project Manager	y	s
102	B	-	As Billed	1,339,924.47	1,339,924.47	6/8/2021	8/1/2021	7/31/2022	BLACKHAWK SECURITY LLC	MAINT OF VIDEO MONITORING AND ACCESS CONTROL SYSTEM	State Project Manager	y	s
102	B	87,539.54	As Billed	295,306.00	207,766.46	9/25/2020			IMUA LANDSCAPING CO., INC.	TREE TRIMMING & LANDSCAPE MAINTENANCE SVCS - #BO1126-73	State Project Manager	y	s
102	B	182,584.23	As Billed	1,532,766.40	1,350,182.17	10/26/2020			DOONWOOD ENGINEERING, INC.	OPERATION & MAINTENANCE OF WASTEWATER PS EQUIPMENT & SUMP PUMPTS	State Project Manager	y	s
102	B	1,392.00	As Billed	45,000.00	43,608.00	5/11/2021			PUEO PLUMBING, LLC	PLUMBING MAINT & REPAIR SVCS - D.K.INOUYE INTL AIRPORT	State Project Manager	y	s
102, 104	B	-	As Billed	323,859.00	323,859.00	8/18/2021	9/20/2021	9/19/2022	ALERT HOLDINGS GROUP, INC.	INSP & MAINT OF AIRPORT FIRE PROTECTION EQUIPMENT-D.K.INOUYE INTL AIRPOR	State Project Manager	y	s
102	B	659,402.04	As Billed	683,500.00	24,097.96	8/27/2014			DOONWOOD ENGINEERING, INC.	OPERATING & MAINTAINING WASTEWATER PUMP STATIONS & SUMP PURR HIA	State Project Manager	y	s
102	B	468,417.97	As Billed	836,187.00	367,769.03	6/26/2015			SMALT & COMPANY, INC.	TREE AND HEDGE TRIMMING SERVICES, HONOLULU INTERNATIONAL AIRPORT	State Project Manager	y	s
102	B	98,252.50	As Billed	159,885.00	61,632.50	8/10/2016			LPN LANDSCAPING & TREE SERVICE	LANDSCAPE AND IRRIGATION MAINTENANCE ALONG LAGOON DRIVE, HONOLULU INTER-	State Project Manager	y	s
102	B	667,510.09	As Billed	768,000.00	100,489.91	12/29/2015			HAWAII INDUSTRIAL SERVICES LTD	MAINTAIN RAMP & STORM DRAIN OIL SEPARATORS HIA JOB#BO1622-23.	State Project Manager	y	s
102	B	744,226.00	As Billed	855,000.00	110,774.00	11/24/2015			HAWAII INDUSTRIAL SERVICES LTD	INSPECT & CLEAN STORM DRAINS UNDER MS4 PERMIT-HIA	State Project Manager	y	s
102	B	63,700.00	As Billed	131,835.00	68,135.00	6/13/2016			LPN LANDSCAPING & TREE SERVICE	LANDSCAPE & IRRIGATION MAINTENANCE AT AOOLE ST/RODGERS BLVD-HIA	State Project Manager	y	s
102	B	1,856,238.10	As Billed	2,030,632.00	174,393.90	11/18/2016			DOONWOOD ENGINEERING, INC.	MONITORING, MAINTENANCE & EMERGENCY REPAIRS FOR THE POTABLE & NONPOTABLE	State Project Manager	y	s
102	B	2,010,725.69	As Billed	2,236,180.00	225,454.31	5/24/2017			HAWAII INDUSTRIAL SERVICES LTD	CLEANING, MATIN & REPAIR FOR ARCHITETURAL GALSS-HIA	State Project Manager	y	s
102	B	485,015.44	As Billed	594,297.50	109,282.06	9/11/2017			DOONWOOD ENGINEERING, INC.	OPERATING & MAINTAINING PUMP STATIONS & SUMP PUMP-HIA BO1727-73	State Project Manager	y	s
102	B	75,425.00	As Billed	98,010.00	22,585.00	8/17/2017			HAWAII INDUSTRIAL SERVICES LTD	BUILDING & ROADWAY DRAIN CLEANING & REPAIR-HIA BO1729-73	State Project Manager	y	s
102	B	366,402.39	As Billed	439,314.00	72,911.61	1/18/2018	2/1/2018	closing	BLACKHAWK SECURITY LLC	MAINT. OF VIDEO MONITORING& ACCESS CONTROL SYSTEM(VMACS) HIA	State Project Manager	y	s
102	B	2,533,592.33	As Billed	3,480,592.00	946,999.67	11/14/2017	12/1/2017	closing	KONE, INC.	MAINTENANCE OF ELEVATORS & ESCALATORS -DANIEL K. INOUYE INTL AIRPORT	State Project Manager	y	s
102	B	251,211.23	As Billed	488,003.28	236,792.05	8/15/2018	9/14/2018	9/13/2022	STEINER HAWAII INC.	FURNISH & DELIVER & LAUNDERING UNIFORMS ON A RENTAL BASIS	State Project Manager	y	s

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

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>
102,195	B	597,840.28	As Billed	623,690.00	25,849.72	11/5/2018	12/16/2019	closing	OCEANIT LABORATORIES, INC.	CM F/MANGROVE REMOVAL & ERADICATION AT KEEHI LAGOON, INOUE, D.K INTL	State Project Manager	y	s
102,104	B	237,704.39	As Billed	353,914.00	116,209.61	8/7/2018	9/1/2018	closing	LEIS, DORVIN D. CO., INC.	INSPECTION & MAINT SVCS OF AIRPORT FIRE PROTECTION SYS - INOUE, D.K INT	State Project Manager	y	s
102	B	177,291.78	As Billed	256,607.60	79,315.82	5/15/2018	6/1/2018		ALOHA PACKAGING & SUPPLIES LLC	FURNISHING CONTAINERIZED HAND SOAP & SOAP DISPENSERS - D.K.INOUE INTL	State Project Manager	y	s
102	B	2,738,921.81	As Billed	3,348,194.45	609,272.64	1/25/2019	2/1/2019	1/31/2023	HONOLULU DISPOSAL SERVICE, INC	FURNISH REFUSE COLLECTION & DISPOSAL SVC - INOUE,D.K. INTL AIRPORT	State Project Manager	y	s
102	B	699,000.00	As Billed	1,405,800.00	706,800.00	9/3/2019			LANGI, HARLAN T.	LANDSCAPE MAINTENANCE - D.K.INOUE INTL AIRPORT - #BO1923-73	State Project Manager	y	s
102	B	148,866.18	As Billed	345,000.00	196,133.82	7/31/2019	9/26/2019	9/25/2022	PACIFIC WIRELESS	MAINT. OF 800 MHZ COMMUNICATIONS SYSTEM DANIEL K. INOUE INTL AIRPORT	State Project Manager	y	s
102	B	1,422,398.80	As Billed	2,595,450.00	1,173,051.20	10/30/2019	3/2/2020	3/1/2022	AMERICAN ELECTRIC CO., LLC	MAINTENANCE OF EMERGENCY POWER FACILITY, DAIEL K. INOUE INTL AIRPORT	State Project Manager	y	s
102	B	4,014,264.82	As Billed	4,124,887.00	110,622.18	7/30/2019	11/25/2019	closing	PITCHAYMUTHU, GANESAN	MANGROVE REMOVAL AT KEEHI LAGOON - DK INOUE INTL AIRPORT	State Project Manager	y	s
102	B	335,136.25	As Billed	1,154,880.00	819,743.75	4/17/2019	5/20/2019	5/19/2022	AMERICAN ELECTRIC CO., LLC	MAINTENANCE OF ELECTRICAL EQUIPMENT - INOUE, D.K. INTL AIRPORT	State Project Manager	y	s
102	B	533,484.04	As Billed	959,310.00	425,825.96	9/13/2019			HAWAII INDUSTRIAL SERVICES LTD	SHORELINE CLEANUP - D.K. INOUE INTL AIRPORT - #BO1933-73	State Project Manager	y	s
102	B	533,035.74	As Billed	2,355,000.00	1,821,964.26	8/6/2019	8/26/2019	8/25/2022	HAWAII UNIFIED INDUSTRIES LLC	MAINTENANCE AND REPAIR OF MOTORIZED DOORS DANIEL K. INOUE INTERNATIONAL	State Project Manager	y	s
102	B	442,543.23	As Billed	973,869.00	531,325.77	7/24/2019	8/15/2019	8/14/2022	HAWAIIAN TELCOM SERVICES	MAINT. OF THE TELEPHONE SYSTEM. DANIEL K INOUE INTERNATIONAL AIRPORT.	State Project Manager	y	s
102	B	206,790.65	As Billed	459,000.00	252,209.35	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
104	B	296,989.16	As Billed	299,640.00	2,650.84	11/6/2015			DOONWOOD ENGINEERING, INC.	MONITORING & MAINTENANCE OF POTABLE WATER SYSTEM(NEW) DILLINGHAM	State Project Manager	y	s
104	B	263,127.55	As Billed	508,926.00	245,798.45	1/16/2019			DOONWOOD ENGINEERING, INC.	MONITORING & MAINT. OF POTABLE WATER SYSTEM & SEPTIC TANKS	State Project Manager	y	s
104	B	214,242.41	As Billed	290,961.00	76,718.59	5/4/2016	6/1/2016		DOONWOOD ENGINEERING, INC.	MONITORING & MAINTENANCE OF WATER SYSTEM KALAELOA AIRPORT	State Project Manager	y	s
104	B	207,399.37	As Billed	552,825.00	345,425.63	7/31/2019	10/1/2019		DOONWOOD ENGINEERING, INC.	MAINT. OF POTABLE WATER SYSTEM & SEWER SYSTEM JOHN RODGERS FIELD(JRF)	State Project Manager	y	s
195	B	2,393,884.58	As Billed	4,996,311.00	2,602,426.42	7/29/2020	1/11/2021	1/10/2022	PAVE-TECH INC	RUBBER REMOVAL & PAVEMENT MARKINGS MAINTENANCE - STATEWIDE	State Project Manager	y	s
195	B	-	As Billed	378,000.00	378,000.00	7/23/2021	10/15/2021	10/14/2022	TELOS IDENTITY MANAGEMENT	PROV DESIGNATED AVIATION CHANNELING SVCS-STATEWIDE AIRPORTS	State Project Manager	y	s
195	B	6,355,923.10	As Billed	9,644,610.24	3,288,687.14	11/29/2017	12/19/2017	12/18/2022	OXFORD ELECTRONICS, INC.	MAINTENANCE OF OUTBOUND BAGGAGE HANDLING SYSTEMS, T-HANGAR DOORS & OVER-	State Project Manager	y	s

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
195	B	575,536.15	As Billed	804,440.00	228,903.85	10/3/2018	10/15/2018	closing	TELOS IDENTITY MANAGEMENT	PROVIDE DESIGNATED AVIATION CHANNELING SVCS - FURN/DEL/MAIN EQUIP & S/W	State Project Manager	y	s
195	B	3,126,264.01	As Billed	4,350,000.00	1,223,735.99	5/6/2019	6/10/2019	6/9/2022	TM DESIGNERS, INC.	CM SVCS F/PLB MAINTENANCE - STATEWIDE - #BS1920-48	State Project Manager	y	s
195	B	2,531,840.43	As Billed	4,250,000.00	1,718,159.57	10/9/2019	11/1/2019	10/21/2022	BOWERS + KUBOTA CONSULTING INC	CM SVCS FOR BAGGAGE HANDLING SYST MGMT - STATEWIDE - #BS1925-48	State Project Manager	y	s
195	B	1,530,000.00	As Billed	2,595,000.00	1,065,000.00	2/27/2019	4/1/2019	3/31/2022	SITA INFORMATION NETWORKING	MAINTENANCE OF AUTOMATED PASSPORT CONTROL KIOSKS, DKI INTL AIRPORT &	State Project Manager	y	s
195	B	1,902,679.71	As Billed	4,628,811.63	2,726,131.92	8/6/2019	9/1/2019	8/31/2022	ECKARD BRANDES, INC.	INSPECTION, MAINT & POLLUTION PREVENTION OF MS4 & DRAINAGE SYS.	State Project Manager	y	s
195	B	1,150,997.68	As Billed	2,642,033.76	1,491,036.08	8/2/2019	10/1/2019	9/30/2022	WESTON SOLUTIONS, INC.	INSPECTION & MAINTENANCE OF AST, UST, & STORAGE AREAS-STATEWIDE	State Project Manager	y	s
195	B	27,250.46	As Billed	1,403,177.00	1,375,926.54	1/10/2020	4/1/2020	3/31/2022	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,	B	-	As Billed	14,335,000.00	14,335,000.00	9/16/2020	11/10/2020	11/8/2025	USHIJIMA ARCHITECTS INC.	MISC DESIGN SVCS-STATEWIDE AIRPORTS-CS1023-18, CO4020-18, CH1020-18,	State Project Manager	y	s
111, 114	B	-	As Billed	66,810.00	66,810.00	6/9/2021	NTP NOT YET ISSUED		H.T.M. CONTRACTORS, INC.	DRAINAGE WELL AND CATCH BASIN CLEANING ELLISON ONIZUKA KONA	State Project Manager	y	s
111	B	888,015.00	As Billed	978,000.00	89,985.00	8/10/2015	9/21/2015	closing	ISEMOTO CONTRACTING CO., LTD.	REPAIR OF GLUTAM BEAMS HILO INTL AIRPORT JOB#CH1521-33	State Project Manager	y	s
111	B	446,635.93	As Billed	679,526.00	232,890.07	8/24/2017	6/25/2018	closing	ISEMOTO CONTRACTING CO., LTD.	PARKING LOT ENTRY & EXIT IMPR.-HILO INT AIRPORT	State Project Manager	y	s
111	B	1,167,181.63	As Billed	1,527,570.00	360,388.37	8/12/2019	10/19/2020	4/1/2022	STAN'S CONTRACTING, INC.	TERMINAL REPAIRS-HILO INTL AIRPORT	State Project Manager	y	s
111	B	-	As Billed	1,117,191.00	1,117,191.00	8/7/2019	6/1/2021	2/26/2022	ISEMOTO CONTRACTING CO., LTD.	GROUND TRANSPORTATION BUILDING RESTROOM ADDITION	State Project Manager	y	s
111	B	-	As Billed	1,824,570.00	1,824,570.00	8/12/2019	NTP NOT YET ISSUED		STAN'S CONTRACTING, INC.	BASEYARD, ARFF STATION, & BLDG 201 IMPROVEMENTS HILO INTL AIRPORT	State Project Manager	y	s
111	B	195,828.87	As Billed	248,050.00	52,221.13	9/3/2019	3/6/2020	1/29/2022	DRAINPIPE PLUMBING & SOLAR LLC	CARGO BUILDING SECURITY GATE WIDENING HILO INTERNATIONAL AIRPORT	State Project Manager	y	s
114	B	229,230.57	As Billed	527,298.00	298,067.43	8/10/2016	8/29/2016	closing	ISEMOTO CONTRACTING CO., LTD.	TERMINAL REPAIRS & IMRP. KONA INTL AIRPORT JOB#CH2626-33	State Project Manager	y	s
114	B	392,275.94	As Billed	2,867,359.03	2,475,083.09	8/24/2017	5/1/2018	12/31/2022	ISEMOTO CONTRACTING CO., LTD.	NEW EMERGENCY GENERATOR-KONA INTL AIRPORT	State Project Manager	y	s
161	B	658,315.19	As Billed	716,900.00	58,584.81	11/4/2005			ALLIED PACIFIC BUILDERS, INC.	REPAIR MAIN TERMINAL ROOF AT LIHUE AIRPORT CK1511-83.	State Project Manager	y	s

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
161	B	1,039,548.61	As Billed	1,489,544.28	449,995.67	9/13/2017	12/9/2017	12/30/2022	FUNG ASSOCIATES INC.	DESIGN SVCS FOR MISC. TERMINAL REPAIRS/UPGRADES LIHUE AIRPORT	State Project Manager	y	s
161	B	709,051.89	As Billed	874,900.00	165,848.11	6/27/2018	8/6/2018	closing	TOWILL, R. M. CORPORATION	CONSTRUCTION MANAGEMENT SERVICES F/MISC TERMINAL REPAIRS/UPGRADE	State Project Manager	y	s
161	B	1,188,740.62	As Billed	1,401,400.00	212,659.38	8/9/2019	10/23/2020	5/31/2022	GLOVER, JAS. W., LTD.	HELIPORT APRON STRENGTHENING LIHUE AIRPORT	State Project Manager	y	s
161	B	319,901.50	As Billed	1,187,670.00	867,768.50	8/8/2019	7/26/2021	7/20/2022	ROYAL CONTRACTING CO., LTD.	REPLACE PERIMETER SECURITY FENCE- LIHUE AIRPORT JOB#CK1921-33	State Project Manager	y	s
161	B	-	As Billed	1,708,311.00	1,708,311.00	10/15/2019	NTP NOT YET ISSUED		MILLER'S PAVING, LLC	PARKING LOT REPAIR & IMPROVEMENTS - LIHUE AIRPORT - #CK1922-33	State Project Manager	y	s
161	B	-	As Billed	2,190,100.00	2,190,100.00	9/3/2021	NTP NOT YET ISSUED		HI'ILAWA CONSTRUCTION LLC	APRON REPAIR LIHUE AIRPORT CK1923-33	State Project Manager	y	s
131	B	745,253.72	As Billed	1,000,000.00	254,746.28	10/26/2017	9/9/2019	5/31/2022	KAHULUI CARPET & DRAPERY	REPLACE CARPET-KAHULUI AIRPORT JOB#1724-63	State Project Manager	y	s
131	B	1,689,885.64	As Billed	1,783,200.00	93,314.36	8/22/2019	4/1/2020	2/28/2022	DIEDE CONSTRUCTION, INC.	ARFF TRAINING CENTER REPAIRS- KAHULUI AIRPORT	State Project Manager	y	s
131	B	1,892,489.98	As Billed	1,986,643.00	94,153.02	9/3/2019	6/29/2020	2/28/2022	JD PACIFIC LLC	BASEYARD FUELING SYSTEM REPLACEMENT KAHULUI AIRPORT	State Project Manager	y	s
131	B	1,554,705.00	As Billed	1,736,404.00	181,699.00	8/7/2019	3/30/2020	closing	ARISUMI BROTHERS, INC.	BASEYARD BUILDING IMPROVEMENTS KAHULUI AIRPORT	State Project Manager	y	s
141	B	-	As Billed	893,992.00	893,992.00	8/3/2021	NTP NOT YET ISSUED		HI-BUILT, LLC	TERMINAL SEWER LINE REPLACEMENT - MOLOKAI AIRPORT	State Project Manager	y	s
141	B	-	As Billed	567,270.00	567,270.00	8/1/2019	2/27/2020	5/19/2022	SITE ENGINEERING, INC.	BASEYARD FUELING SYSTEM REPLACEMENT - MOLOKAI AIRPORT	State Project Manager	y	s
141	B	774,107.14	As Billed	939,436.00	165,328.86	8/15/2019	2/27/2020	closing	HI-BUILT, LLC	PERIMETER FENCE REPLACEMENT MOLOKAI AIRPORT	State Project Manager	y	s
151	B	577,999.07	As Billed	647,984.00	69,984.93	9/3/2019	7/6/2020	closing	OCEANIC COMPANIES, INC.	RENOVATION OF FUEL TANKS LANAI AIRPORT	State Project Manager	y	s
143	B	166,316.79	As Billed	190,000.00	23,683.21	10/28/2016	2/1/2017	12/31/2022	HO, RONALD N. S. & ASSOCIATES,	ELECTRICAL SYSTEMS UPGRADE- KALAUPAPA AIRPORT JOB#CM5601-51	State Project Manager	y	s
102	B	-	As Billed	702,170.00	702,170.00	8/25/2020	2/10/2021	2/9/2022	TRITON MARINE CONSTRUCTION	IAB 2ND LEVEL PLANTER REPLACEMENT & MISC REPAIRS - D.K. INOUE INTL AIRP,	State Project Manager	y	s
102	B	98,892.62	As Billed	261,000.00	162,107.38	7/23/2020	1/14/2021	closing	SOCIETY CONTRACTING, LLC	FIXED WALKWAYS ROOF COATING AT GATE F1,F2,D1 & D2 -D.K. INOUE INTL AIRP	State Project Manager	y	s
102	B	453,402.64	As Billed	482,896.00	29,493.36	10/29/2015	1/7/2016	closing	OMIZU ARCHITECTURE INC.	DESIGN SERVICES FOR OAHU DISTRICT ADMIN TOWER RENOVATION	State Project Manager	y	s
102	B	768,130.05	As Billed	1,221,829.00	453,698.95	9/11/2015	10/25/2017	6/30/2022	CLOSE CONSTRUCTION, INC.	REPLACE CARPET AT CONFERENCE CENTER & AIRPORTS- HIA JOB#CO1532-63	State Project Manager	y	s
102	B	5,099,088.25	As Billed	6,128,200.00	1,029,111.75	8/22/2016	10/15/2016	closing	KONE, INC.	ESCALATOR IMPR. - HIA JOB#CO1624-43	State Project Manager	y	s
102	B	995,659.80	As Billed	1,549,000.00	553,340.20	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
102	B	41,256.15	As Billed	790,605.88	749,349.73	10/4/2017	11/6/2017	12/31/2022	ORION PARTNERS PLLC	HELICOPTER OPERATIONS AREA - DANIEL K. INOUE INTERNATIONAL AIRPORT	State Project Manager	y	s
102	B	3,198,457.30	As Billed	3,356,650.00	158,192.70	8/28/2017	12/1/2017	closing	NAKASATO CONTRACTING, LLC	IIT VIP LOUNGE - HONOLULU INTERNATIONAL AIRPORT - CO1729-33	State Project Manager	y	s
195	B	167,756.49	As Billed	308,062.00	140,305.51	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

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
102	B	-	As Billed	998,593.55	998,593.55	11/4/2020	5/24/2021	12/31/2022	MH ELECTRIC CONSTRUCTION, INC.	EMERGENCY POWER CONSOLIDATION - D.K.INOUEY INTL AIRPORT-#CO1829-51	State Project Manager	y	s
102	B	614,126.14	As Billed	862,100.00	247,973.86	11/20/2019	3/1/2020	closing	FIRST RESPONSE PROFESSIONAL	SECURITY CAMERA INSTALLATION-D.K. INOUEY INTL AIRPORT - #CO1927-43	State Project Manager	y	s
104	B	572,680.75	As Billed	665,915.00	93,234.25	4/11/2019	5/6/2019	closing	MITSunAGA & ASSOCIATES, INC.	HANGAR 110 RENOVATIONS-PHASE 5, KALAELOA(JRF) AIRPORT - #CO4921-33	State Project Manager	y	s
195	B	1,022,408.29	As Billed	2,000,000.00	977,591.71	6/17/2020	7/13/2020	7/12/2023	ORION PARTNERS PLLC	MISC AIRFIELD DESIGN SVCS - STATEWIDE - #CS1020-33	State Project Manager	y	s
195	B	-	As Billed	2,000,000.00	2,000,000.00	6/30/2020	NTP NOT YET ISSUED		TOWILL, R. M. CORPORATION	CONSTRUCTION MGMT SVCS FOR VARIOUS AIRFIELD MAINT PROJECTS - STATEWIDE	State Project Manager	y	s
195	B	1,795,972.84	As Billed	4,000,000.00	2,204,027.16	8/10/2020	9/1/2020	8/30/2025	ENVIRONMENTAL SCIENCE	ENVIRONMENTAL MGMT SVCS FOR AIRPORT & STRUCTURES - STATEWIDE	State Project Manager	y	s
195	B	668,110.56	As Billed	1,500,000.00	831,889.44	10/1/2020	4/1/2021	3/31/2022	BASE MANAGEMENT LLC	ENG SVCS TO PROV MGMT OVERSIGHT OF 14 CFR PART 139 FAA - STATEWIDE	State Project Manager	y	s
195	B	747,199.75	As Billed	1,000,000.00	252,800.25	5/6/2015	6/1/2015	12/31/2022	HO, RONALD N. S. & ASSOCIATES,	ELECTRICAL DESIGN SVCS & SUPPORT STATEWIDE JOB#CS1420-18	State Project Manager	y	s
195	B	407,342.19	As Billed	474,000.00	66,657.81	10/5/2015	11/9/2015	12/31/2022	NAKAMURA, OYAMA & ASSOCIATES,	LIGHTING PROTECTION SYSTEMS - KONA AND HILO AIRPORTS - PROJ NO CS1521-32	State Project Manager	y	s
195	B	949,971.75	As Billed	950,000.00	28.25	2/24/2017	3/20/2017	closing	ENVIRONMENTAL SCIENCE	ENVIRONMENTAL ENGINEERING MGT & INSPECTION SVCS STATEWIDE	State Project Manager	y	s
102, 195	B	2,475,202.78	As Billed	3,000,000.00	524,797.22	6/23/2017	7/21/2017	12/31/2022	CH2M HILL, INC.	CM SERVICES FOR VARIOUS STATEWIDE SPECIAL MAINT. PROJECTS STATEWIDE	State Project Manager	y	s
195	B	264,335.73	As Billed	284,000.00	19,664.27	4/7/2017	5/1/2017	closing	MECHANICAL ENTERPRISES, INC.	MEASUREMENT AND VERIFICATION SVCS F/ENERGY SAVINGS PERFORMANCE CONTRACT	State Project Manager	y	s
195	B	1,877,962.03	As Billed	2,700,000.00	822,037.97	5/23/2017	6/16/2017	12/31/2021	TOWILL, R. M. CORPORATION	STATEWIDE AIRFIELD CONSTRUCTION MANAGEMENT SERVICES	State Project Manager	y	s
195	B	844,362.35	As Billed	2,900,000.00	2,055,637.65	11/5/2019	12/2/2019	12/1/2022	CH2M HILL, INC.	CONSTRUCTION MANAGEMENT SVCS FOR MAINTENANCE & REPAIR PROJECTS STATEWIDE	State Project Manager	y	s
195	B	355,585.00	As Billed	2,000,000.00	1,644,415.00	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
195	B	141,408.98	As Billed	2,000,000.00	1,858,591.02	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
195	B	438,814.35	As Billed	2,000,000.00	1,561,185.65	10/24/2019	12/16/2019	12/14/2022	HO, RONALD N. S. & ASSOCIATES,	ELECTRICAL DESIGN SVCS & SUPPORT-STATEWIDE AIRPORTS	State Project Manager	y	s
195	B	999,379.52	As Billed	2,000,000.00	1,000,620.48	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

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

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>
102, 104, 111, 114, 116, 131, 133, 135, 141, 143, 151,	B	480,139.00	As Billed	493,830.50	7,530.50	11/25/2015			AED INSTITUTE OF AMERICA, INC.	MAINT. & SUPPORT OF CURRENT STATE OF HI AIRCRAFT RESCUE FIRE FIGHTERS(AR)			
195	B	744,346.03	As Billed	1,199,575.00	455,228.97	6/11/2021	7/1/2021	6/30/2022	AED INSTITUTE OF AMERICA, INC.	MAINT SUPPORT OF CURRENT SOH AIRCRAFT RESCUE ARFF AUTOMATED EXTERNAL	State Project Manager	y	g,s
131	B	-	As Billed	110,127.96	110,127.96	11/12/2019	10/15/2020	4/12/2021	PACIFIC ISLE INDUSTRIAL SUPPLY	FURN & DEL OF THIRTY-SIX(36)FIREFIGHTING PROXIMITY SUITS-KAHULUI AIRPORT	State Project Manager	n	g
102	B	371,800.00	As Billed	492,000.00	120,200.00	3/24/2017	4/5/2017	6/30/2022	LEA+ELLIOTT, INC.	PROCURE WIKI-WIKI BUS - HIA - EO1911-17	State Project Manager	n	g
102	B	26,970,969.92	As Billed	34,678,128.20	7,707,158.28	3/22/2018	4/1/2018	3/31/2022	ROBERT'S TOURS AND	OPERATION, MAINTENANCE & MANAGEMENT INTRA-AIRPORT PASSENGER TRANS SYS	State Project Manager	y	s
195	B	-	As Billed	25,000.00	25,000.00	7/17/2014			PUBLIC FINANCIAL MANAGEMENT,	STATE OF HAWAII-MUNICIPAL ADVISOR CONTRACT WITH PUBLIC FINANCIAL	State Project Manager	y	s
195	B	272,468.51	As Billed	299,896.00	27,427.49	7/22/2015	10/1/2015		GROUP 70 INTERNATIONAL, INC.	CADD SUPPORT SVCS STATEWIDE JOB#ES1221-15 OP TO EXTEND 2-12MOS	State Project Manager	y	s
195	B	326,806.16	As Billed	340,000.00	13,193.84	2/25/2016	4/1/2016	3/20/2019 closing in process	EMERGENCY RESPONSE CONSULTANTS	FURN & DEL OF COMPREHENSIVE INCIDENT COMMAND RESPONSE & ACCOUNT SYS.	State Project Manager	y	s
195	B	2,106,736.58	As Billed	2,610,000.00	503,263.42	5/2/2017	5/15/2017	Waiting for final invoice	ICF INCORPORATED, LLC	FURNISHING FINANCIAL CONSULTING SVCS STATEWIDE	State Project Manager	y	s
195	B	2,469,646.84	As Billed	6,100,000.00	3,630,353.16	3/29/2019	4/15/2019	4/14/2022	ENVIROSERVICES & TRAINING	ENVIRONMENTAL ENGINEERING MGMT SVCS HNL & OGG - #ES1946-19	State Project Manager	y	s
195	B	870,085.82	As Billed	2,000,000.00	1,129,914.18	4/16/2019	5/10/2019	5/8/2022	HART CROWSER, INC. DBA HALEY & ALDRICH, INC.	ENVIRONMENTAL ENGINEERING MGMT SVCS-STATEWIDE(EXCEPT HNL&OGG)	State Project Manager	y	s
195	B	291,366.97	As Billed	402,140.00	110,773.03	11/20/2018	12/3/2018	12/2/2021	GROUP 70 INTERNATIONAL, INC.	CADD SUPPORT SVCS-STATEWIDE - #ES1950-19	State Project Manager	y	s
195	B	25,000.00	As Billed	210,000.00	185,000.00	2/3/2020	2/17/2020	2/16/2023	PFM FINANCIAL ADVISORS LLC	MUNICIPAL BOND ADVISORY SVCS - STATEWIDE - #ES1957-19	State Project Manager	y	s
195	B	127,898.85	As Billed	1,300,000.00	1,172,101.15	12/18/2020	2/1/2021	1/31/2023	RS&H, INC.	DESIGN SVCS F/DEVELOPING AIRPORT-WIDE SMS-STATEWIDE- #ES1958-19	State Project Manager	y	s
195	B	-	As Billed	800,000.00	800,000.00	3/19/2021	4/16/2021	4/15/2024	ICF INCORPORATED, LLC	AIRPORT FINANCIAL CONSULTING SVCS - STATEWIDE - #ES1962-20	State Project Manager	y	s
195	B	31,292.92	As Billed	300,000.00	268,707.08	1/8/2021	9/1/2021	8/31/2022	N&K CPAS, INC.	ACCTG & AUDIT SVCS - STATEWIDE - #ES1966-20	State Project Manager	y	s
195	B	30,690.00	As Billed	68,640.00	37,950.00	1/21/2021	2/18/2021	2/17/2022	TRANS MERIDIAN IT, LLC	IT WINGS MAINTENANCE - STATEWIDE - #ES1973-21	State Project Manager	y	s
195	B	41,325.00	As Billed	240,000.00	198,675.00	12/22/2020	1/22/2021	1/21/2023	EWORLD ENTERPRISE SOLUTIONS,	AIRFMIS MAINTENANCE SVCS - STATEWIDE - #ES1974-21	State Project Manager	y	s
195	B	98,750.00	As Billed	274,500.00	175,750.00	3/19/2021	3/22/2021		HOIKE NETWORKS, INC.	AIRMIS21 MAINTENANCE SVCS - STATEWIDE - #ES1976-21	State Project Manager	y	s

Department of Transportation Airports Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
195	B	54,000.00	As Billed	230,400.00	176,400.00	5/3/2021	6/12/2021	6/11/2022	EWORLD ENTERPRISE SOLUTIONS,	INFORMATION TECHNOLOGY INFRASTRUCTURE MAINTENANCE - STATEWIDE	State Project Manager	y	s
195	B	16,000.00	As Billed	26,000.00	10,000.00	1/31/2013			BLX GROUP LLC	BOND ARBITRAGE REBATE CALCULATIONS OPT OPT TO EXTEND 2-12 MOS.	State Project Manager	y	s
195	B	20,000.00	As Billed	33,000.00	13,000.00	4/16/2019			BLX GROUP LLC	BOND ARBITRAGE REBATE- STATEWIDE(B&F,DHHL, DOT-AIRP, HARB, HWYS, DBEDT/HHFDC)	State Project Manager	y	s
114	B	578,444.38	As Billed	964,073.96	385,629.58	10/16/2020	11/16/2021	11/15/2022	HUGHES FIRE EQUIPMENT INC	FURNISH/DELIVERY OF ONE(1) MULTI-PURPOSE STRUCTURAL PUMPER VEHICLE-	Project Manager	n	g
161	B	-	As Billed	1,025,197.50	1,025,197.50	9/24/2021	9/28/2021	9/27/2022	HUGHES FIRE EQUIPMENT INC	FURN & DELIVERY OF ONE(1) MULTI-PURPOSE STRUCTURAL PUMPER VEHICLE	Project Manager	n	g
131	B	111,089.08	As Billed	111,090.10	1.02	6/7/2017	6/27/2017	3/9/18 closing in process	VALLEY ISLE MOTORS, LTD.	FURN & DEL OF(3) 3/4 TON TRUCKS,(1)VAN,(1) 3/4 TON TRUCK KAHULUI AIRPORT	Project Manager	n	g
131	B	109,067.77	As Billed	144,438.78	35,371.01	8/6/2020	9/14/2020	closing	VALLEY ISLE MOTORS, LTD.	FURNISH & DELIVER FOUR (4) TRUCKS - KAHULUI AIRPORT - #FM1617-20	Project Manager	n	g
131	B	-	As Billed	223,016.00	223,016.00	8/13/2020	9/14/2020	not yet delivered	RAINBOW CHEVROLET, INC.	FURNISH & DELIVERY OF FOUR (4)SUV - KAHULUI AIRPORT - #FM1618-20	Project Manager	n	g
102	B	8,192,586.24	As Billed	8,257,812.00	65,225.76	6/28/2019	7/24/2019	closing in process	SODERHOLM SALES & LEASING INC.	FURN & DEL 12 40-PAX BATTERY ELECTRIC BUSES OR DIESEL BUSES	Project Manager	n	g
195	B	-	As Billed	138,264.87	138,264.87	1/21/2021	3/22/2021	7/20/2021	INTERNATIONAL TRUCKS OF	FURNISHING VACUUM SWEEPER TRUCK - D.K.INOUYE INTL AIRPORT - #FO1018-21	Project Manager	n	g
195	B	-	As Billed	33,538.10	33,538.10	2/8/2021	terminated		ISLAND EQUIPMENT, INC.	FURNISHING & DELIVERY ONE (1) 5,000 LBS FORKLIFT - D.K. INOUYE INTL AIRP	Project Manager	n	g
195	B	-	As Billed	340,455.58	340,455.58	7/28/2021	9/1/2021	8/31/2022	NIETHAMMER FAMILY LLC	FURN & DEL FIVE POLICE PKG SUV F/PATROL & ADMIN - D.K. INOUYE INTL AIRP	Project Manager	n	g
131	B	176,704.00	As Billed	\$268,304.00	91,600.00	3/19/2021			KONE, INC.	PROVIDE MAINT SRVD OGG 01/21 TO 09/21	Project Manager	y	s
102, 104	B	146,320.02	As Billed	\$297,374.87	151,054.95	3/19/2021			DORVIN D. LEIS INC.	PROVIDE INSPECTION AND MAINT FIRE PROTECTION EQUIPMENT HNL	Project Manager	y	s
195	B	63,307.56	As Billed	\$252,717.52	189,409.96	4/23/2021			ORACLE AMERICA, INC.	PRIMAVERA UNIFIER PROJECT	Project Manager	y	s
195	B	-	As Billed	\$1,667,832	\$1,667,832	11/10/2021			NEC CORPORATION	MAINT 07/21 TO 6/22 FACIAL RECOGNITION	Project Manager	y	s

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

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
TRN195	1		00	00	AIRFIELD IMPROVEMENTS, STATEWIDE	E	\$ -	\$ 173,200,000
TRN195	1		00	00	AIRFIELD IMPROVEMENTS, STATEWIDE	N	\$ -	\$ -
TRN195	1		00	00	AIRFIELD IMPROVEMENTS, STATEWIDE	R	\$ -	\$ -
TRN195	2		00	00	ENVIRONMENTAL COMPLIANCE, STATEWIDE	E	\$ -	\$ 14,000,000
TRN102	3		15	30	DANIEL K. INOUE INTERNATIONAL AIRPORT, FACILITY IMPROVEMENTS, OAHU	E	\$ -	\$ 10,000,000
TRN131	4		7	12	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	E	\$ -	\$ 45,000,000
TRN102	5		15	30	DANIEL K. INOUE INTERNATIONAL AIRPORT, SYSTEMS IMPROVEMENTS, OAHU	E	\$ -	\$ 15,000,000
TRN195	6		00	00	FACILITY IMPROVEMENTS, STATEWIDE	E	\$ -	\$ 33,000,000
TRN104	7		20	43	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	\$ -	\$ 22,000,000
TRN104	7		20	43	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	\$ -	\$ 1,000

Department of Transportation - Airports Division
 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 Division
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
TRN102	BC	Daniel K. Inouye International Airport	Operate and maintain airport facilities and surrounding areas such as the runways, taxiways and aprons.
TRN104	BC	General Aviation	
TRN111	BD	Hilo International Airport	
TRN114	BE	Ellison Onizuka Kona International Airport @Keahole	
TRN116	BE	Waimea-Kohala Airport	
TRN118	BE	Upolu Airport	
TRN131	BF	Kahului Airport	
TRN133	BF	Hana Airport	
TRN135	BF	Kapalua Airport	
TRN141	BF	Molokai Airport	
TRN143	BF	Kalaupapa Airport	
TRN151	BF	Lanai Airport	
TRN161	BG	Lihue Airport	
TRN163	BG	Port Allen Airport	
TRN195	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 - Airports Division
American Rescue Plan Act Fund Initiatives

Table 19

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
TRN102	\$ 65,803,937	\$ 35,000,000	\$ 30,803,937		8/16/2021	8/15/2025	For costs related to operations, personnel, cleaning, sanitization, janitorial services, combating the spread of pathogens at the airport, and debt service payments.	GOV	enhancement
TRN104	\$ 32,000	\$ 32,000			8/18/2021	8/17/2025		GOV	enhancement
TRN104	\$ 22,000	\$ 22,000			8/16/2021	8/15/2025		GOV	enhancement
TRN111	\$ 5,614,944	\$ 5,000,000	\$ 1,614,944		8/16/2021	8/15/2025		GOV	enhancement
TRN114	\$ 14,871,837	\$ 6,000,000	\$ 8,871,837		8/16/2021	8/15/2025		GOV	enhancement
TRN116	\$ 22,000	\$ 22,000			8/16/2021	8/15/2025		GOV	enhancement
TRN131	\$ 25,894,617	\$ 10,000,000	\$ 15,894,617		8/16/2021	8/15/2025		GOV	enhancement
TRN133	\$ 22,000	\$ 22,000			8/16/2021	8/15/2025		GOV	enhancement
TRN141	\$ 1,252,599	\$ 950,000	\$ 302,599		8/16/2021	8/15/2025		GOV	enhancement
TRN143	\$ 22,000	\$ 22,000			8/16/2021	8/15/2025		GOV	enhancement
TRN151	\$ 1,239,316	\$ 1,000,000	\$ 239,316		8/16/2021	8/15/2025		GOV	enhancement
TRN161	\$ 13,069,037	\$ 8,000,000	\$ 5,069,037		8/16/2021	8/15/2025		GOV	enhancement

**DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION**

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 commercial harbors are owned by the State of Hawaii (the State) and are operated as a single statewide system for management and financial purposes on behalf of the State by the Department of Transportation (the Department) through the Harbors Division.

The statewide system of commercial harbors consists of ten harbors on six islands. The harbors system includes the harbors, harbor and waterfront improvements, ports, docks, wharves, quays, bulkheads, landings, and other related facilities and properties belonging to or controlled by the State and under the administration, jurisdiction, control, and management of the Harbors Division. The system plays a vital role in Hawaii's economy as the ports serve as the primary means for goods to enter and exit the State. A 1994 Department of Business and Economic Development and Tourism (DBEDT) study revealed that about 80% of all goods used in Hawaii are imported (Size and Growth Potential of Hawaii's Maritime Industry, Lee & Olive, 1994). Of this amount, 98.6% of the goods are brought in through the State's commercial harbors system.

The commercial harbors, pursuant to HRS §266, is a self-funded enterprise that generates revenue from harbor user fees and charges to cover operating and maintenance costs, as well as capital improvement projects, and debt expenses for harbors modernization projects.

MISSION:

To effectively improve and manage a commercial harbors system that facilitates safe and efficient operations of commercial cargo, passenger, fishing, and other commercial maritime-related services and support activities within the State which serve to sustain and enhance the State's economic prosperity and quality of life.

STRATEGIC OBJECTIVES:

To plan, design, construct, maintain and operate ten commercial harbors, to ensure the flow of cargo for energy, food, passengers, construction, goods to support wholesale, retail, and medical facilities to achieve its mission.

GOALS AND PERFORMANCE METRICS:

The Harbors Division's goal is to provide for the expeditious, efficient, and safe movement of people and goods which may be delivered for shipment or discharged on the commercial docks, wharves, and piers to ensure the economic security of the state, and promote economic growth and sustain the quality of life within the state by:

1. Creating and managing an integrated multi-modal transportation system that provides mobility and accessibility for people and goods.
2. Enhancing the safety of the water transportation system.
3. Ensuring the secure operation and use of the water transportation system.
4. Protecting Hawaii's unique environment and quality of life and mitigating any negative impacts.
5. Ensuring that the water transportation facility systems support Hawaii's economy and future growth objectives.
6. Supporting the state's energy goal of 70% clean energy, which includes 40% produced by renewable energy and 30% increase in energy efficiency, enhancing the reliability and security of clean energy sources.
7. Creating secure, flexible, and sustainable revenues and funding sources for transportation needs.
8. Providing effective leadership division-wide focusing on accountability, ethics, training, and transparency.

HOW THE AGENCY MEASURES PROGRESS? WHAT MILESTONES WILL BE TRACKED?

The new Kapalama Container Terminal is a statewide port resiliency project that is not reliant on the Sand Island Bridge to receive and discharge cargo and is being constructed to meet the challenges of sea level rise as well as to reduce cargo handling between interstate and intrastate cargo carriers. The award of the Phase II project was made during October 2020, with Notice to Proceed to start construction issued during spring 2021. Milestones for this project is to track the timely completion of the project through 2024.

In addition, as reported in the Department's Act 100 Government Operations Report, the Harbors Division has several projects that are being implemented to assist the division in meeting its goals and objectives while supporting the division's mission. Major projects included in the Act 100 Report are the Kalaehoa Barbers Point Harbor Fuel Pier; Pier 4 Inter-Island Cargo Terminal; Kapalama Container Terminal, Phase I and II; and Small Municipal Separate Storm Sewer System (MS4), Storm Water Permits. Milestones to be tracked are the implementation of a project, partial completion of a project or completion of a phase, and completion of projects compared to budget and contract completion of a phase. Additionally, the Division continues with meeting stormwater management goals in accordance with the Consent Decree, which requires the preparation of the Annual Stormwater Compliance Report.

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.

HOW CURRENT STATE-WIDE CONDITIONS HAVE AFFECTED OPERATIONS:

As an essential organization, the Harbors Division maintained operations throughout the pandemic. Cargo continued to flow through the harbor system to support essential needs of the State's population.

The U.S. Centers for Disease Control and Prevention (CDC) extended the Framework for Conditional Sailing Order (CSO) (October 30, 2020) until "(1) the expiration of the Secretary of Health and Human Services' declaration that COVID-19 constitutes a public health emergency; (2) the CDC Director rescinds or modifies the Order based on specific public health or other considerations; or (3) January 15, 2022 at 12:01 A.M. (EST)." The division anticipates cruise ship operations to resume mid-January once the Order expires.

HOW CURRENT STATE-WIDE CONDITIONS HAVE AFFECTED THE ABILITY TO MEET GOALS:

In FY2021, as a result of the financial impacts of COVID-19, the Harbors Division altered its plans to finance the final Phase to complete Kapalama Container Terminal, a port resiliency project that is not reliant on the Sand Island Bridge to receive and discharge cargo and also designed to meet the challenges of sea level rise. Financing Phase II of the new Kapalama Container Terminal was changed by increasing the amount of revenue bonds sold to refund old debt and sell additional \$175 million in revenue bonds. In addition, capital improvement plans were prioritized and deferred in order to award the construction of Phase II - Waterside Pier Project. On October 13, 2020, the contract was awarded to Kiewit Infrastructure West Company with notice to proceed during Spring 2021 with three years to complete the project.

As Hawaii's economy recovers from the effects of COVID-19, DBEDT projects that "Hawaii's real gross domestic product (GDP), will increase 3.9 percent in 2021, 3.0 percent in 2022, 2.3 percent in 2023, and 2.0 percent in 2024." Current FY2022 revenue projections exceed previously forecasted figures.

IDENTIFY AND DISCUSS NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

The Harbors Division's financial position allows funding the implementation of the Harbor Modernization Plan through cash flow financing to minimize debt financing of operations and CIP projects. Over the last four years, the Harbors Division implemented sound fiscal management resulting in two bond rating agencies affirming its 2020 ratings Fitch Ratings

AA-1 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 Kapalama Container Terminal and other modernization projects with \$175 million in revenue bonds to address the shortfalls in forecasted cash to finance the project.

The notable performance measure was the completion of Phase I of the Kapalama Container Terminal project. On January 17, 2018, the Harbors Division broke ground on Kapalama Container Terminal — the largest capital improvement project in the history of Hawaii's commercial harbor system. Completing Phase I meets the stated Act 200 (2008) priority of the Harbor Modernization Plan to maintain the vital, just-in-time shipping logistics necessary to sustain our island state. Kiewit Infrastructure West Company was awarded the \$163.5 million contract for Phase I – Cargo Yard and substantially completed the project in November of 2020.

Harbor Modernization projects are continuing with improvements to Hilo Harbor with removal of old sheds and create open space for autos and chassis storage and land acquisitions; Kahului Harbor with relocating maintenance facilities and create open space for autos and chassis storage and land acquisitions; Nawiliwili Harbor with the removal of a shed that obstruct efficient loading and unloading of inter-island cargo movements; and Honolulu Harbor with the removal of old sheds to create open space for autos and chassis storage and continued improvements of cargo yards and traffic into the harbors.

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 (FY22) and the upcoming fiscal year (FY23) with other funds.**

The Harbors Division does not receive annual entitlements nor apportionments from any federal agencies; any federal funds awarded to the Harbors Division are the result of Discretionary Grant awards.

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/2021/12/ACT8721-Non-General-Fund-Information.pdf>

(Harbors section is on pages 154-183)

Budget Requests

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

The Harbors Division's overall priorities are directly related to its ability to efficiently move people and goods into, out of, and through Hawaii's commercial harbors to support the State's economic prosperity. In developing this supplemental budget request, the Harbors Division considered the efficient processes to allow for the best use of its special funds that contribute to positive impacts in the following priority areas:

1. Continued implementation of the Harbors Modernization Plan;
2. Support of commerce through cost-effective maintenance of harbor facilities; and,
3. Compliance with environmental and security requirements.

Expenditures will be recorded pursuant to the Department of Accounting and General Services, Accounting Manual (<http://ags.hawaii.gov/accounting/>) and the Department of Transportation's Financial Management Systems Manual.

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 Harbors Division is an enterprise fund created pursuant to HRS §266-19. The purpose of the fund is to fund the operation, maintenance, and repairs of the statewide system of harbors and reserves, acquisitions (including real property and interests therein), constructions, additions, expansions, improvements, renewals, replacements, reconstruction, engineering, investigation, and planning, for the statewide system of harbors, all or any of which in the judgment of the Department of Transportation are necessary to the performance of its duties or functions.

Budget requests reflect the reallocation of positions and funds to efficiently utilize resources, and cover shortfalls and other anticipated expenses. There are no requests for additional funds.

The division has initiated multiple reorganizations in an effort to reallocate positions and funds to support the districts and strengthen vital areas. For example, a position was transferred to Maui District and redescribed into a Marine Cargo Specialist and will support the increased workload in Kahului Harbor, as well as relieve and act as a backup for Kaunakakai Harbor (Molokai) and Kaunapali Harbor (Lanai). Another example is a position redescribed into an Information Specialist in the Security and Emergency Disaster Office to serve as a liaison to the Department during emergencies and to maintain, manage, and refresh harbor news and initiatives to support the division's enhanced website.

Anticipated expenses include costs to complete the migration of the Comprehensive Information Database System (CIDS) to the Port Hawaii Information Management System (PHIMS), cover increases of the Energy Savings Lease, and cover environmental and legal fees related to the endangered sea birds. Requests have also been submitted to cover shortfalls which were previously covered by annually transfers between programs. These shortfalls are mainly due to increased costs in utilities and maintenance.

Department of Transportation - Harbors Division
 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 - Harbors Division
Harbors Division Totals

Table 2

Fiscal Year 2022					
Act 88/21 Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 126,148,091.00				\$ 126,148,091.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 126,148,091.00	\$ -	\$ -	\$ -	\$ 126,148,091.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 126,148,091.00				\$ 126,148,091.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 126,148,091.00	\$ -	\$ -	\$ -	\$ 126,148,091.00	Total

Department of Transportation - Harbors Division
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			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	114.00	1.00	20,876,895	114.00	1.00	20,876,895	114.00	1.00	20,876,895	0%	120.00	-	22,733,011	9%
TRN303	Kalaeloa Barbers Point Harbor	B	6.00		1,291,466	6.00		1,291,466	6.00		1,291,466	0%	6.00		1,605,915	24%
TRN311	Hilo Harbor	B	15.00		2,337,869	15.00		2,337,869	15.00		2,337,869	0%	15.00		2,435,985	4%
TRN313	Kawaihae Harbor	B	2.00		798,089	2.00		798,089	2.00		798,089	0%	2.00		850,979	7%
TRN331	Kahului Harbor	B	18.00		3,304,122	18.00		3,304,122	18.00		3,304,122	0%	19.00		3,587,737	9%
TRN333	Hana Harbor	B	-		13,519	-		13,519	-		13,519	0%	-		13,519	0%
TRN341	Kaunakakai Harbor	B	1.00		210,962	1.00		210,962	1.00		210,962	0%	1.00		258,373	22%
TRN351	Kaumalapau Harbor	B	1.00		133,006	1.00		133,006	1.00		133,006	0%	1.00		167,153	26%
TRN361	Nawiliwili Harbor	B	15.00		2,672,001	15.00		2,672,001	15.00		2,672,001	0%	15.00		2,773,184	4%
TRN363	Port Allen Harbor	B	1.00		193,284	1.00		193,284	1.00		193,284	0%	1.00		199,232	3%
TRN395	Harbors Administration	B	77.00	1.00	94,316,878	77.00	1.00	94,316,878	77.00	1.00	94,316,878	0%	71.00	1.00	91,523,003	-3%

Department of Transportation - Harbors Division
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN301	CC	TRANSFER FIVE (5.00) POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN201/CC).	B				5.00		\$ 348,557				5.00		\$ 348,557				5.00		\$ 348,557
TRN395	CB	TRANSFER FIVE (5.00) POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN201/CC).	B				(5.00)		\$ (348,557)				(5.00)		\$ (348,557)				(5.00)		\$ (348,557)
TRN331	CF	TRANSFER ONE (1.00) POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).	B				1.00		\$ 85,322				1.00		\$ 85,322				1.00		\$ 85,322
TRN395	CB	TRANSFER ONE (1.00) POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).	B				(1.00)		\$ (85,322)				(1.00)		\$ (85,322)				(1.00)		\$ (85,322)
TRN301	CC	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 927,559						\$ 927,559						\$ 927,559
TRN303	CC	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 64,449						\$ 64,449						\$ 64,449
TRN311	CD	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HILO HARBOR (TRN311/CD) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 51,116						\$ 51,116						\$ 51,116
TRN313	CD	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAWAIHAE HARBOR (TRN313/CD) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 7,890						\$ 7,890						\$ 7,890
TRN331	CF	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 93,293						\$ 93,293						\$ 93,293
TRN341	CF	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 27,411						\$ 27,411						\$ 27,411
TRN351	CF	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 4,147						\$ 4,147						\$ 4,147
TRN361	CG	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 101,183						\$ 101,183						\$ 101,183
TRN363	CG	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG) FOR JCI ENERGY SAVINGS LEASE.	B						\$ 5,948						\$ 5,948						\$ 5,948
TRN395	CB	TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), KAUMALAPAU HARBOR (TRN351/CF), NAWILIWILI HARBOR (TRN361/CG), AND PORT ALLEN HARBOR (TRN363/CG) FOR JCI ENERGY SAVINGS LEASE.	B						\$ (1,282,996)						\$ (1,282,996)						\$ (1,282,996)

Department of Transportation - Harbors Division
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision			
				FY22		FY23		FY22		FY23		FY22		FY23	
TRN395	CB	TRADE-OFF FUNDS WITHIN HARBORS ADMINISTRATION (TRN395/CB) FOR JCI ENERGY SAVINGS LEASE MAINTENANCE	B			\$ 129,626			\$ 129,626					\$ 129,626	
TRN395	CB	TRADE-OFF FUNDS WITHIN HARBORS ADMINISTRATION (TRN395/CB) FOR JCI ENERGY SAVINGS LEASE MAINTENANCE	B			\$ (129,626)			\$ (129,626)					\$ (129,626)	
TRN395	CB	TRADE-OFF FUNDS WITHIN HARBORS ADMINISTRATION (TRN395/CB) FOR CIDS TO PHIMS MIGRATION AND MAINTENANCE	B			\$ 6,650,000			\$ 6,650,000					\$ 6,650,000	
TRN395	CB	TRADE-OFF FUNDS WITHIN HARBORS ADMINISTRATION (TRN395/CB) FOR CIDS TO PHIMS MIGRATION AND MAINTENANCE	B			\$ (6,650,000)			\$ (6,650,000)					\$ (6,650,000)	
TRN395	CB	TRADE-OFF FUNDS WITHIN HARBORS ADMINISTRATION (TRN395/CB) FOR ENDANGERED SEABIRDS	B			\$ 700,000			\$ 700,000					\$ 700,000	
TRN395	CB	TRADE-OFF FUNDS WITHIN HARBORS ADMINISTRATION (TRN395/CB) FOR ENDANGERED SEABIRDS	B			\$ (700,000)			\$ (700,000)					\$ (700,000)	
TRN301	CC	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC) FOR OTHER CURRENT EXPENSES SHORTFALLS	B			\$ 580,000			\$ 580,000					\$ 580,000	
TRN303	CC	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR OTHER CURRENT EXPENSES SHORTFALLS	B			\$ 250,000			\$ 250,000					\$ 250,000	
TRN311	CD	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CC) TO HILO HARBOR (TRN311/CD) FOR OTHER CURRENT EXPENSES SHORTFALLS	B			\$ 47,000			\$ 47,000					\$ 47,000	
TRN313	CD	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR OTHER CURRENT EXPENSES SHORTFALLS	B			\$ 45,000			\$ 45,000					\$ 45,000	
TRN331	CF	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CC) TO HILO HARBOR (TRN331/CF) FOR OTHER CURRENT EXPENSES SHORTFALLS	B			\$ 105,000			\$ 105,000					\$ 105,000	
TRN341	CF	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR OTHER CURRENT EXPENSES SHORTFALLS	B			\$ 20,000			\$ 20,000					\$ 20,000	
TRN351	CF	TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES SHORTFALLS	B			\$ 30,000			\$ 30,000					\$ 30,000	
TRN395	CB	TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF)	B			\$ (1,077,000)			\$ (1,077,000)					\$ (1,077,000)	
TRN301	CC	CONVERT ONE (1.00) POSITION FROM TEMPORARY TO PERMANENT	B		1.00	(1.00)			1.00	(1.00)			1.00	(1.00)	

Department of Transportation - Harbors Division
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOE</u>	<u>FY22</u>			<u>FY23</u>			<u>FY21 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
NONE											

Department of Transportation - Harbors Division
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>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE													

Department of Transportation - Harbors Division
 FB 2020 - 2022 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 & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
NONE								

Department of Transportation - Harbors Division
 Emergency Appropriation Requests

Table 8

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

Department of Transportation - Harbors Division
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

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 - Harbors Division
 Intradepartmental Transfers in FY21 and FY22

Table 10

<u>Actual or Anticipated</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>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>
10/18/2021	B			\$ 1,500,000	TRN395	1.6%	TRN301	7.2%	To cover the anticipated operating funds shortfall related to the removal and/or disposal of the Falls of Clyde.	N
10/5/2021	B			\$ 22,120	TRN395	0.0%	TRN301	0.1%	MS4 funding is budgeted under TRN395 but expenditures are specifically for TRN301. Transfer of funds will match budgeted funds and expenditures in the same program ID.	N
10/5/2021	B			\$ 46,430	TRN395	0.0%	TRN311	2.0%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N
10/5/2021	B			\$ 42,830	TRN395	0.0%	TRN313	5.4%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N
10/5/2021	B			\$ 177,880	TRN395	0.2%	TRN303	13.8%	Kalaeloa Barbers Point Harbor faces a funding shortfall primarily due to increasing costs for security, utilities, equipment repairs and maintenance, and general supplies.	N
10/5/2021	B			\$ 20,000	TRN351	15.0%	TRN331	0.6%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N
10/5/2021	B			\$ 3,386	TRN351	2.5%	TRN341	1.6%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N
8/27/2021	B	3.00			TRN395		TRN301		Utilization of vacant positions in areas where additional support is needed. The Governor approved the transfer of the position counts and funding, though funding was never transferred. Positions are in the reorganization process to be re-described. Budget requests have been submitted to permanently transfer position counts and funds.	N

Department of Transportation - Harbors Division
 Intradepartmental Transfers in FY21 and FY22

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>
8/27/2021	B	1.00			TRN395		TRN331		Utilization of vacant positions in areas where additional support is needed. The Governor approved the transfer of the position counts and funding, though funding was never transferred. Positions are in the reorganization process to be re-described. Budget requests have been submitted to permanently transfer position counts and funds.	N
12/29/2020	B			\$ 23,000	TRN395	0.0%	TRN301	0.1%	MS4 funding is budgeted under TRN395 but expenditures are specifically for TRN301. Transfer of funds will match budgeted funds and expenditures in the same program ID.	N
12/29/2020	B			\$ 137,570	TRN395	0.1%	TRN311	6.0%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N
12/29/2020	B			\$ 90,103	TRN395	0.1%	TRN313	11.3%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N
12/29/2020	B			\$ 177,000	TRN395	0.2%	TRN303	13.8%	Kalaehoa Barbers Point Harbor faces a funding shortfall primarily due to increasing costs for security, utilities, equipment repairs and maintenance, and general supplies.	N
12/29/2020	B			\$ 15,575	TRN331	0.5%	TRN341	7.5%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N
12/29/2020	B			\$ 16,607	TRN351	12.5%	TRN341	8.0%	Neighbor island harbors are smaller ports with limited budgets facing a funding shortfall primarily due to increasing costs for security, equipment repairs and maintenance, and general supplies.	N

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

<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 395	CB	4/1/2020	Act 53, SLH 2018	123273	Assistant Engineering Program Manager for Program and Project Management	Y	NA	NA	T	B	1.00	105,348	Y	N

Department of Transportation - Harbors Division
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (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	\$ 5,899,330	\$ 121,280	2.1%	\$ 6,411,005	\$ 110,500	1.7%	\$ 6,411,005	\$ 110,500	1.7%
TRN303	CC	Kalaeloa Barbers Point Harbor	B	\$ 157,300	\$ 421	0.3%	\$ 306,434	\$ 29,500	9.6%	\$ 306,434	\$ 29,500	9.6%
TRN311	CD	Hilo Harbor	B	\$ 688,920	\$ 35,353	5.1%	\$ 814,872	\$ 61,000	7.5%	\$ 814,872	\$ 61,000	7.5%
TRN313	CD	Kawaihae Harbor	B	\$ 118,069		0.0%	\$ 85,912	\$ 17,000	19.8%	\$ 85,912	\$ 17,000	19.8%
TRN331	CF	Kahului Harbor	B	\$ 918,659	\$ 3,020	0.3%	\$ 982,972	\$ 65,000	6.6%	\$ 982,972	\$ 65,000	6.6%
TRN341	CF	Kaunakakai Harbor	B	\$ 39,796	\$ 186	0.5%	\$ 41,100	\$ 7,000	17.0%	\$ 41,100	\$ 7,000	17.0%
TRN351	CF	Kaumalapau Harbor	B	\$ 30,240		0.0%	\$ 41,100		0.0%	\$ 41,100		0.0%
TRN361	CG	Nawiliwili Harbor	B	\$ 883,535	\$ 1,278	0.1%	\$ 899,512	\$ 56,330	6.3%	\$ 899,512	\$ 56,330	6.3%
TRN363	CG	Port Allen Harbor	B	\$ 42,441	\$ 328	0.8%	\$ 42,792	\$ 6,000	14.0%	\$ 42,792	\$ 6,000	14.0%
TRN395	CB	Harbors Administration	B	\$ 3,660,927	\$ 44,755	1.2%	\$ 5,174,556	\$ 134,230	2.6%	\$ 5,174,556	\$ 134,230	2.6%

Department of Transportation - Harbors Division
Active Contracts as of December 1, 2021

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					
301	B	20,494.58	O	369,000.00	348,505.42	7/27/2016	7/27/2016		SEA ENGINEERING, INC.	DEMOLITION OF WOOD WHARF & ELECTRICAL REPAIRS AT PIER 18-HONOLULU HARBOR, HC 10613	Ongoing	Y	S
301	B	637,506.45	O	1,267,000.00	629,493.55	7/28/2016	7/28/2016		IDEAL CONSTRUCTION, INC.	SUBSTRUCTURE REPAIRS AT PIER 17-HONOLULU HARBOR HC 10600	Ongoing	Y	S
301	B	-	O	20,942.40	20,942.40	8/8/2017	8/8/2017		BACON-UNIVERSAL COMPANY, INC.	FURNISH & DELIVERING (1)UTILITY TRAILER TO THE ISLAND OF OAHU HAR-OD17-0	Invoice checked against delivery	N	G
301	B	-	O	673,100.00	673,100.00	9/12/2018	9/12/2018		SEA ENGINEERING, INC.	REPAIR WATERLINE AT PIER 29, HONOLULU HARBOR, OAHU-HC 10688 JV HAR19-059	Ongoing	Y	S
301	B	186,340.89	O	200,000.00	13,659.11	2/5/2020	2/5/2020		ENVIROSERVICES & TRAINING	COMMERCIAL HARBORS ENVIRONMENTAL COMPLIANCE SUPPORT SVCS-S/W HC 90117	Ongoing	Y	S
331	B	3,072.02	O	21,500.00	18,427.98	2/20/2014	2/20/2014		PACIFIC WIRELESS	MAINTENANCE OF SECURITY SURVEILLANCE SYSTEM, KAHULUI HARBOR, MAUI HC 30128	Ongoing	Y	S
331	B	272,199.87	O	370,000.00	97,800.13	9/22/2017	9/22/2017		PETERSON BROS CONSTRUCTION,	REPAIR FENCE AT PIER 1 - KAHULUI HARBOR, MAUI-HC 30153-JV HAR18-040	Ongoing	Y	S
331	B	-	O	312,000.00	312,000.00	1/3/2018	1/3/2018		BANKS PACIFIC CONSTRUCTION INC	REPAIR ROOF AT PIER 1 SHED - KAHULUI HARBOR, MAUI-HC 30151	Ongoing	Y	S
395	B	97,882.36	O	100,000.00	2,117.64	5/9/2011	5/9/2011		INSYNERGY ENGINEERING, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ELECTRICAL ENGINEERING SVCS S/W PRJ HC 90055	Ongoing	Y	S
395	B	78,826.09	O	100,000.00	21,173.91	3/5/2014	3/5/2014		HO, RONALD N. S. & ASSOCIATES,	MAINTENANCE OF PROJECTS REQUIRING ELECTRICAL ENGINEERING SVCSPROJECT #HC90074	Ongoing	Y	S
395	B	-	O	11,300.00	11,300.00	7/17/2014	7/17/2014		PUBLIC FINANCIAL MANAGEMENT,	STATE OF HAWAII-MUNICIPAL ADVISOR CONTRACT WITH PUBLIC FINANCIAL MANAGEMENT, INC	Ongoing	Y	S
395	B	77,096.88	O	100,000.00	22,903.12	6/15/2015	6/15/2015		INSYNERGY ENGINEERING, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING MECHANICAL ENGINEERING SVCS S/W HC 90076	Ongoing	Y	S
395	B	49,952.17	O	50,000.00	47.83	4/25/2016	4/25/2016		USHIJIMA ARCHITECTS INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ARCHITECTURAL SERVICES HC 90084	Ongoing	Y	S
395	B	43,934.05	O	50,000.00	6,065.95	5/3/2016	5/3/2016		COFFMAN ENGINEERS, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING MECHANICAL ENGINEERING SVCS HC 90086	Ongoing	Y	S
395	B	293,874.20	O	300,000.00	6,125.80	5/5/2016	5/5/2016		MKE ASSOCIATES LLC	SPECIAL MAINTENANCE PROJECTS REQUIRING UNDERWATER INSPECTION/STRUCTURAL ENGINEERING SVCS HC 90081	Ongoing	Y	S

Department of Transportation - Harbors Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS. Y/N	Category E/L/P/C/G/S/*
395	B	-	O	206,500.00	206,500.00	7/27/2016	7/27/2016		SEA ENGINEERING, INC.	DEMOLITION OF WOOD WHARF & ELECTRICAL REPAIRS AT PIER 18-HONOLULU HARBOR JOB HC 10613	Ongoing	Y	S
395	B	-	O	75,000.00	75,000.00	7/28/2016	7/28/2016		IDEAL CONSTRUCTION, INC.	SUBSTRUCTURE REPAIRS AT PIER 17-HONOLULU HARBOR HC 10600	Ongoing	Y	S
395	B	29,250.00	O	40,000.00	10,750.00	10/13/2016	10/13/2016		CBRE, INC.	5 APPRAISALS FOR THE NEIGHBOR ISLANDS HAR-6229.16	Ongoing	Y	S
395	B	67,560.00	O	180,000.00	112,440.00	10/21/2016	10/21/2016		HASTINGS, CONBOY &	20 APPRAISALS FOR THE ISLAND OF OAHU HAR-6229.16	Ongoing	Y	S
395	B	297,960.81	O	300,000.00	2,039.19	11/17/2016	11/17/2016		MKE ASSOCIATES LLC	SPECIAL MAINTENANCE PROJECTS REQUIRING UNDERWATER INSPECTION/STRUCTURAL ENGINEERING SVCS HC 90090	Ongoing	Y	S
395	B	162,260.00	O	280,000.00	117,740.00	11/18/2016	11/18/2016		EWORLD ENTERPRISE SOLUTIONS,	COMPREHENSIVE INFORMATION DATABASE SYSTEM MAINTENANCE SI-2016-01OP TO EXTEND 4-12MOS	Ongoing	Y	S
395	B	25,490.29	O	50,000.00	24,509.71	3/14/2017	3/14/2017		COFFMAN ENGINEERS, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING MECHANICAL ENGINEERING SVCS HC 90091	Ongoing	Y	S
395	B	163,114.31	O	200,000.00	36,885.69	3/15/2017	3/15/2017		USHIJIMA ARCHITECTS INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ARCHITECTURAL SVCS HC 90092	Ongoing	Y	S
395	B	164,711.99	O	200,000.00	35,288.01	3/15/2017	3/15/2017		ECS, INC.	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING ELECTRICAL ENGINEERING SVC HC 90094	Ongoing	Y	S
395	B	97,356.95	O	100,000.00	2,643.05	11/22/2017	11/22/2017		AKINAKA & ASSOCIATES, LTD.	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING CIVIL ENGINEERING SVCS HC 90101	Ongoing	Y	S
395	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-S/W HC 90093	Ongoing	Y	S
395	B	379,190.17	O	400,000.00	20,809.83	2/13/2018	2/13/2018		MKE ASSOCIATES LLC	SPECIAL MAINTENANCE PROJECTS REQUIRING UNDERWATER INSPECTION/STRUCTURAL ENGINEERING SVCS HC 90099	Ongoing	Y	S
395	B	-	O	147,455.44	147,455.44	4/26/2019	4/26/2019		CUTTER FORD, INC.	FURNISH & DELIVER (7) VEHICLES TO DOT HAR-O AND LANAI	Invoice checked against delivery	N	G
395	B	-	O	54,233.49	54,233.49	4/26/2019	4/26/2019		CUTTER FORD, INC.	FURNISH & DELIVER (7) VEHICLES TO DOT HAR-O AND LANAI	Invoice checked against delivery	N	G
395	B	-	O	54,704.69	54,704.69	4/26/2019	4/26/2019		CUTTER FORD, INC.	FURNISH & DELIVER (7) VEHICLES TO DOT HAR-O AND LANAI	Invoice checked against delivery	N	G
395	B	-	O	395,200.00	395,200.00	6/4/2019	6/4/2019		SEA ENGINEERING, INC.	WATERLINE REPAIRS AT PIER 28 - HNL HARBOR, OAHU HC 10706	Ongoing	Y	S
395	B	-	O	153,000.00	153,000.00	8/28/2019	8/28/2019		PETERSON BROS CONSTRUCTION,	PAVEMENT REPAIRS AT KAUMALAPAU HARBOR-LANAI HC 30185	Ongoing	Y	S

Department of Transportation - Harbors Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS. Y/N	Category E/L/P/C/G/S/*
395	B	-	O	200,000.00	200,000.00	2/5/2020	2/5/2020		ENVIROSERVICES & TRAINING	COMMERCIAL HARBORS ENVIRONMENTAL COMPLIANCE SUPPORT SVCS-S/W HC 90117	Ongoing	Y	S
395	B	47,578.14	O	100,000.00	52,421.86	2/12/2020	2/12/2020		ECS, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ELECTRICAL ENGINEERING SVCS HC 90122	Ongoing	Y	S
395	B	58,799.25	O	100,000.00	41,200.75	2/25/2020	2/25/2020		AKINAKA & ASSOCIATES, LTD.	SPECIAL MAINTENANCE PROJECTS REQUIRING CIVIL ENGINEERING SVCS-S/W HC 90123	Ongoing	Y	S
395	B	-	O	32,251.30	32,251.30	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	33,769.62	33,769.62	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	58,408.35	58,408.35	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	57,696.31	57,696.31	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	59,314.11	59,314.11	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	55,544.48	55,544.48	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	63,979.03	63,979.03	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	172,198.88	172,198.88	3/24/2020	3/24/2020		CUTTER FORD, INC.	FURNISH & DELIVER (8) VEHICLES TO HAWAII, MAUI, KAUAI & OAHU	Invoice checked against delivery	N	G
395	B	-	O	778,000.00	778,000.00	4/3/2020	4/3/2020		PAUL'S ELECTRICAL CONTRACTING,	LIGHT POLE REPAIRS AT PIERS 51-52, HONOLULU HARBOR, OAHU HC 10744	Ongoing	Y	S
395	B	19,204.00	O	50,000.00	30,796.00	4/8/2020	4/8/2020		MECHANICAL ENTERPRISES, INC.	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING MECHANICAL ENGINEERING SVCS HC 90125	Ongoing	Y	S
395	B	95,289.94	O	500,000.00	404,710.06	4/8/2020	4/8/2020		MKE ASSOCIATES LLC	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING STRUCTURAL ENGINEERING SVCS HC 90124	Ongoing	Y	S
395	B	7,997.25	O	50,000.00	42,002.75	4/13/2020	4/13/2020		USHIJIMA ARCHITECTS INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ARCHITECTURAL SVCS S/W HC 90121	Ongoing	Y	S
395	B	485,221.32	O	1,517,000.00	1,031,778.68	5/13/2020	5/13/2020		GLOBAL SPECIALTY CONTRACTORS,	SUBSTRUCTURE & FENDER REPAIRS AT PIER 1 - HILO HARBOR, HAWAII HC 50161	Ongoing	Y	S
395	B	38,418.00	O	492,000.00	453,582.00	5/15/2020	5/15/2020		SEA ENGINEERING, INC.	SUBSTRUCTURE REPAIRS AT KAUNAKAKAI HARBOR, MOLOKAI	Ongoing	Y	S

Department of Transportation - Harbors Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS. Y/N	Category E/L/P/C/G/S/*
395	B	689,015.93	O	1,000,000.00	310,984.07	5/28/2020	5/28/2020		BOWERS + KUBOTA CONSULTING INC	SPCL MAINTENANCE PROJ REQUIRING STATEWIDE CONSTRUCTION MGMT SVCS &SUPPORT S/W HC 901302	Ongoing	Y	S
395	B	51,300.00	O	250,000.00	198,700.00	5/28/2020	5/28/2020		KAIKOR CONSTRUCTION COMPANY,	REMOVAL & INSTALLATION OF SECURITY FACILITIES AT HONOLULU HARBOR, OAHU, HI#H.C. 10758	Ongoing	Y	S
395	B	115,896.59	O	400,000.00	284,103.41	6/3/2020	6/3/2020		ELEMENT ENVIRONMENTAL, LLC	COMMERCIAL HARBORS ENVIRONMENTAL ENGINEERING SUPPORT SVC S/W HC 90118	Ongoing	Y	S
395	B	50,618.06	O	75,000.00	24,381.94	6/22/2020	6/22/2020		CONTROLPOINT SURVEYING, INC.	SURVEYING SVCS FOR THE COMMERCIAL HARBORS PROPERTIES	Ongoing	Y	S
395	B	-	O	680,000.00	680,000.00	7/29/2020	7/29/2020		MAUI KUPONO BUILDERS, LLC	ONE-YEAR MAINTENANCE CONTRACTS FOR PAVEMENT REPAIRS AT PIERS 51C,52,53 HONOLULU HARBOR, OAHU HC 10773 - JV HAR21-010	Ongoing	Y	S
395	B	-	O	425,000.00	425,000.00	7/29/2020	7/29/2020		PACIFIC POWER ELECTRICAL	REPAIR LIGHT POLES & PEDESTALS AT PIER 52 - HONOLULU HARBOR, OAHU HC 10784 JV JAR21-011	Ongoing	Y	S
395	B	-	O	644,700.00	644,700.00	7/29/2020	7/29/2020		SEA ENGINEERING, INC.	CONCRETE DECK & FENDER REPAIRS AT PIER 2 - KAWAIHAE HARBOR, HAWAII HC 50172 JV HAR21-014	Ongoing	Y	S
395	B	100,005.26	O	215,000.00	114,994.74	7/29/2020	7/29/2020		STERLING PACIFIC CONSTRUCTION	REPAIR RESTROOM AT MAINTENANCE SHOP - HILO HARBOR, HAWAII#H.C. 50181 - JV HAR21-013	Ongoing	Y	S
395	B	-	O	680,000.00	680,000.00	7/29/2020	7/29/2020		MAUI KUPONO BUILDERS, LLC	ONE-YEAR MAINTENANCE CONTRACTS FOR PAVEMENT REPAIRS AT PIERS 51C,52,53 HONOLULU HARBOR, OAHU HC 10773 JV HAR21-010	Ongoing	Y	S
395	B	56,074.94	O	280,000.00	223,925.06	8/18/2020	8/18/2020		HAWAII WORKS, INC.	REPLACE RAILINGS AT PIER 10 SHED - HNL HARBOR, OAHU HC 10779 JV HAR21-01	Ongoing	Y	S
395	B	210,231.00	O	217,000.00	6,769.00	8/20/2020	8/20/2020		MAUI KUPONO BUILDERS, LLC	FY20 ONE YEAR MAINTENANCE CONTRACT F/PAVEMENT REPAIRS AT PIERS 51A & 51B HONOLULU HARBOR, OAHU HC 10774 JV HAR21-037	Ongoing	Y	S
395	B	289,627.75	O	326,000.00	36,372.25	8/20/2020	8/20/2020		MILLER'S PAVING, LLC	FY20 ONE YEAR MAINTENANCE CONTRACT F/PAVEMENT REPAIRS AT FT ARMSTRONG -HONOLULU HARBOR, OAHU HC 10789 JV HAR21-025	Ongoing	Y	S
395	B	-	O	394,100.00	394,100.00	8/20/2020	8/20/2020		SEA ENGINEERING, INC.	REPAIR WATER LAERALS AT PIER 1 - HONOLULU HARBOR, OAHU HC 10722 JV HAR21-033	Ongoing	Y	S
395	B	-	O	629,500.00	629,500.00	8/20/2020	8/20/2020		SEA ENGINEERING, INC.	REPAIR WATERLINE AT PIERS 51C-53 - HNL HARBOR, OAHU - HC 10766 JV HAR21-036	Ongoing	Y	S

Department of Transportation - Harbors Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS. Y/N	Category E/L/P/C/G/S/*
395	B	278,851.40	O	287,000.00	8,148.60	8/26/2020	8/26/2020		CASTAWAY CONSTRUCTION &	REPAIR ROLL-UP DOOR & ENTRANCE AT PIER 1 SHED-KAHULUI HARBOR, MAUI, HI HC 30194 JV HAR221-038	Ongoing	Y	S
395	B	11,252.59	O	15,000.00	3,747.41	8/28/2020	8/28/2020		LANDAN CONSTRUCTION, INC.	REPLACE EMERGENCY GENERATOR TANK AT PIER 2 TERMINAL-HONOLULU HARBOR, OAHU HC 10759 JV HAR21-034	Ongoing	Y	S
395	B	-	O	130,000.00	130,000.00	9/8/2020	9/8/2020		STERLING PACIFIC CONSTRUCTION	REPAIRS AT DISTRICT OFC-HILO HARBOR, HI HC 50182 JV HAR21-027	Ongoing	Y	S
395	B	114,085.55	O	162,600.00	48,514.45	9/28/2020	9/28/2020		HAWAII WORKS, INC.	REPAIR SIDEWALK AT PIER 2, HONOLULU HARBOR, OAHU HC 10723 JV HAR21-016	Ongoing	Y	S
395	B	176,731.33	O	181,500.00	4,768.67	11/24/2020	11/24/2020		KAIKOR CONSTRUCTION COMPANY,	REPAIR FENCE AT WAAPA RD, NAWILIWILI HARBOR, KAUAI HC 70133 JV HAR21-073	Ongoing	Y	S
395	B	9,246.80	O	18,596.21	9,349.41	11/24/2020	11/24/2020		KAIKOR CONSTRUCTION COMPANY,	REPAIR FENCE AT WAAPA RD, NAWILIWILI HARBOR, KAUAI HC 70133 JV HAR21-073	Ongoing	Y	S
395	B	-	O	340,000.00	340,000.00	12/1/2020	12/1/2020		HI-BUILT, LLC	FENCE REPAIRS PIER 1 AT KAHULUI HARBOR, MAUI HC 30189	Ongoing	Y	S
395	B	-	O	330,000.00	330,000.00	12/1/2020	12/1/2020		PETERSON BROS CONSTRUCTION,	PAVEMENT REPAIRS AT KAUNAKAKAI HARBOR - KAUNAKAKAI MOLOKAI HC 30197R	Ongoing	Y	S
395	B	-	O	1,210,000.00	1,210,000.00	12/14/2020	12/14/2020		SEA ENGINEERING, INC.	FENDER & SUBSTRUCTURE REPAIRS AT PIER 11, HONOLULU, HI HC 10772	Ongoing	Y	S
395	B	-	O	722,100.00	722,100.00	5/20/2021	5/20/2021		GLOBAL SPECIALTY CONTRACTORS,	REPAIR TRENCH DRAINS AT PIERS 31&51-53, HONOLULU HARBOR, OAHU HC 10762	Ongoing	Y	S
395	B	-	O	1,128,000.00	1,128,000.00	6/2/2021	6/2/2021		SEA ENGINEERING, INC.	SUBSTRUCTURE AND WATERLINE REPAIRS AT PIER 8-HONOLULU HARBOR, OAHU HC 10799	Ongoing	Y	S
395	B	-	O	300,000.00	300,000.00	6/9/2021	6/9/2021		WILSON OKAMOTO CORPORATION	HARBORS SPCL MAINT PROJ REQUIRING CIVIL ENGINEERING SVCS	Ongoing	Y	S
395	B	-	O	2,258,850.00	2,258,850.00	6/15/2021	6/15/2021		SEA ENGINEERING, INC.	PIER 18 IMPROVEMENTS- HONOLULU HARBOR, OAHU HC 10787	Ongoing	Y	S
395	B	792,848.00	O	1,300,000.00	507,152.00	6/24/2021	6/24/2021		HAWAIIAN DREDGING CONSTRUCTION	SUBSTRUCTURE AND WATERLINE REPAIRS AT PIERS 19-20 - HONOLULU HARBOR OAHU HC 10686	Ongoing	Y	S
395	B	-	O	200,000.00	200,000.00	6/24/2021	6/24/2021		USHIJIMA ARCHITECTS INC.	COMMERCIAL HARBORS PROJECT REQUIRING ARCHITECTURAL SERVICES S/W HC 90137	Ongoing	Y	S
395	B	-	O	195,783.17	195,783.17	6/28/2021	6/28/2021		INTERNATIONAL TRUCKS OF	FURNISH AND DELIVER VEHICLES RO1049-21 & RO1053-21	Invoice checked against delivery	N	G
395	B	-	O	304,760.72	304,760.72	6/28/2021	6/28/2021		INTERNATIONAL TRUCKS OF	FURNISH AND DELIVER VEHICLES RO1049-21 & RO1053-21	Invoice checked against delivery	N	G

Department of Transportation - Harbors Division
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
395	B	-	O	200,000.00	200,000.00	6/30/2021	6/30/2021		ECS, INC.	SPECIAL MAINTENANCE PROJECTS REQUIRING ELECTRICAL ENGINEERING SVCS HC 90138	Ongoing	Y	S
395	B	-	O	100,000.00	100,000.00	7/20/2021	7/20/2021		INSYNERGY ENGINEERING, INC.	SPECIAL MAINTENANCE PROJECT REQUIRING MECHANICAL ENGINEERING SVCS S/W HC 90142 JV HAR22-010	Ongoing	Y	S
395	B	-	O	428,888.00	428,888.00	7/20/2021	7/20/2021		RLP INC	PROV TRENCH DRAIN GRATES AT KALAELOA BARBERS POINT HARBOR, OAHU, HI HC 10822 JV HAR22-011	Ongoing	Y	S
395	B	-	O	206,000.00	206,000.00	7/28/2021	7/28/2021		HI'ILAWA CONSTRUCTION LLC	MAINTENANCE CONTRACT FOR PAVEMENT REPAIRS AT PIER 51 C.Y. (FY21-1-YEAR) HONOLULU HARBOR, OAHU HC 10818 JV HAR22-016	Ongoing	Y	S
395	B	-	O	186,000.00	186,000.00	7/29/2021	7/29/2021		MILLER'S PAVING, LLC	MAINT CONTRACT F/PAVEMENT REPAIR AT FT ARMSTRONG-HONOLULU HARBOR, OAHU, HI HC 10810 (FY21-1 YEAR) JV HAR22-022	Ongoing	Y	S
395	B	-	O	312,000.00	312,000.00	8/2/2021	8/2/2021		MAUI KUPONO BUILDERS, LLC	PAVEMENT & FENCE REPAIRS AT PIER 3, KAHULUI HARBOR, MAUI, HI HC 30191 - JV HAR22-017	Ongoing	Y	S
395	B	-	O	1,091,700.00	1,091,700.00	8/17/2021	8/17/2021		GLOBAL SPECIALTY CONTRACTORS,	SUBSTRUCTURE & FENDER REPAIRS AT PIER 27-HONOLULU HARBOR, OAHU HC 10760 JV HAR22-033	Ongoing	Y	S
395	B	-	O	500,000.00	500,000.00	10/27/2021	10/27/2021		MKE ASSOCIATES LLC	HARBORS SPECIAL MAINTENANCE PROJECTS REQUIRING STRUCTURAL ENGINEERING SVCS HC 90141 JV HAR22-064	Ongoing	Y	S
395	B	-	O	230,000.00	230,000.00	10/27/2021	10/27/2021		COMMERCIAL SHELVING INC	REPAIR ROLL-UP DOORS AT MAINTENANCE SHOP-NAWILIWILI HARBOR, KAUAI, HI HC 70134	Ongoing	Y	S
395	B	-	O	125,000.00	125,000.00	10/27/2021	10/27/2021		PACIFIC ISLES EQUIPMENT	REPAIR FENCES AT PIER 1 STORAGE YARD - NAWILIWILI HARBOR, KAUAI, HI HC 70139	Ongoing	Y	S
395	B	-	O	4,840,000.00	4,840,000.00	11/4/2021	11/4/2021		CERTIFIED CONSTRUCTION, INC.	REPLACE ALL ACM PANELS OF SHED AT PORT ALLEN HARBOR, KAUAI HC 70130	Ongoing	Y	S
395	B	-	O	4,946,700.00	4,946,700.00	11/9/2021	11/9/2021		HAWAIIAN DREDGING CONSTRUCTION	INFRASTRUCTURE IMPROVEMENTS AT PIER 1 OPERATIONAL AREA AND ALA LUINA STREET PHASE 2, KAHULUI HARBOR, MAUI HC 30163 (PO43705)	Ongoing	Y	S

Department of Transportation - Harbors Division
 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>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
NONE								

Department of Transportation - Harbors Division
 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 Division
Organization Changes

Table 18

<u>Year of Change</u> FY22/FY23	<u>Description of Change</u>
FY22	Abolishment of the Office Services Section; reassignment of Position No. 1039 and 18949 (Office Assistant IIIs) under P.N. 6639 (Secretary IV) in the Administrator's Office; redescription of P.N. 1038 (Secretary III) into a Marine Cargo Specialist I and transferred from Harbors Administration to Honolulu Harbor; redescription of P.N. 11570 into a Harbor Traffic Controller and transferred from Harbors Administration to Honolulu Harbor.
FY22	Establishment of three (3.00) positions. P.N. 123916/95303D (Planner VI); P.N. 123917/95304D (Planner V); P.N. 123918/95306D (Engineering Tech VII).
FY22	Redescription of P.N. 46713 from a Planner IV to a Human Resources Specialist IV.
FY22	Reassignment of P.N. 28530 (Office Assistant III) from Harbors Administration to Honolulu Harbor (Harbor Police).
FY22	Redescription of P.N. 37198 from an Engineer III to an Information Specialist III.
FY22	Redescription of P.N. 10588 from a Drafting Tech VI to a Marine Cargo Specialist and transferred from Harbors Administration to Kahului Harbor.
FY22	Consolidation of the Refuse and Grounds Crew within Honolulu Harbor. Redescription of the P.N. 6631 (Groundkeeper II) into a General Laborer III to supervise the consolidated GL II positions. Consolidated GL II positions: P.N. 1100, 16902, 21591, 21590, 1106, 1108, 7989, 16010, 16901, 22870, 22871, 16904, and 26725.
FY22	Reassignment of P.N. 26725 (Office Assistant III) from the Office Services Section to the Sanitation and Grounds Subunit, within Honolulu Harbor.
FY22	Redescription of P.N. 123918 from an Engineering Technician VII to a Property Manager IV.
FY22	Reassignment of the Property Management Staff from the Staff Services Office to under the Harbors Administrator. Rename the section the Property and Real Estate Development Office.
FY22	Redescription of P.N. 123917 from a Planner V to a General Professional VII to head the new Property and Real Estate Development Office.
Web link (url):	
Org. Charts	https://hidot.hawaii.gov/administration/files/2021/12/OrgChartHAR.pdf
Functional Statements	
	https://hidot.hawaii.gov/administration/files/2021/12/FunctionalStmntHAR.pdf

Department of Transportation - Harbors Division
 American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount 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>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
NONE									

**DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION**

Overview from A to F

Department of Transportation - Highways
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide</u>	<u>Statutory Reference</u>
				<u>Priority</u>	
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 billion 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 - Highways
Department-Wide Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 277,094,238.00			\$ 20,000,000.00	\$ 297,094,238.00	B
\$ 21,864,006.00				\$ 21,864,006.00	N
\$ 754,989.00				\$ 754,989.00	P
\$ 299,713,233.00	\$ -	\$ -	\$ 20,000,000.00	\$ 319,713,233.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 290,644,524.00	\$ (917,571.00)	\$ 19,001,938.00		\$ 308,728,891.00	B
\$ 23,057,606.00		\$ 54,859.00		\$ 23,112,465.00	N
\$ 754,989.00		\$ 351,155.00		\$ 1,106,144.00	P
		\$ 3,500,000.00		\$ 3,500,000.00	V
				\$ -	
\$ 314,457,119.00	\$ (917,571.00)	\$ 22,907,952.00	\$ -	\$ 336,447,500.00	Total
NOTE: The Emergency Appropriation request is included in the Department of Transportation's legislative proposals.					

Department of Transportation - Highways
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)				As budgeted (FY23)				Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			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	190.00		\$ 83,058,408	190.00		\$ 83,283,701	190.00		\$ 83,058,408	0	190.00		\$ 85,846,507	3%		
TRN 501/DC	Highways Admin. - Federal Stimulus Funds	V										0			\$ 3,500,000	100%		
TRN 511/DD	Hawaii Highways	B	119.00		\$ 18,335,556	119.00		\$ 18,642,159	119.00		\$ 18,335,556	0	118.50		\$ 19,601,930	5%		
TRN 531/DF	Maui Highways - Maui Office	B	74.00		\$ 20,127,584	74.00		\$ 21,647,977	74.00		\$ 20,127,584	0	74.00		\$ 22,128,297	2%		
TRN 531/DL	Maui Highways - Lanai Office	B	4.00	1.00	\$ 458,832	4.00	1.00	\$ 458,832	4.00	1.00	\$ 458,832	0	4.00	1.00	\$ 489,501	7%		
TRN 531/DM	Maui Highways - Molokai Office	B	12.00		\$ 1,955,219	12.00		\$ 1,938,152	12.00		\$ 1,955,219	0	12.00		\$ 2,008,523	4%		
TRN 561/DG	Kauai Highways	B	55.00		\$ 11,287,424	55.00		\$ 11,501,872	55.00		\$ 11,287,424	0	55.00		\$ 11,857,512	3%		
TRN 595/DA	Highways Admin. - Project	B	430.50		\$ 26,449,693	430.50		\$ 26,449,693	430.50		\$ 26,449,693	0	430.50		\$ 29,565,890	12%		
TRN 595/DA	Highways Admin. - Project	N	-		\$ 8,000,000	-		\$ 8,000,000	-		\$ 8,000,000	0			\$ 8,000,000	0%		
TRN 595/DB	Highways Admin. - O&M	B	114.00	5.00	\$ 104,700,429	114.00	5.00	\$ 116,001,045	114.00	5.00	\$ 104,700,429	0	114.00	5.00	\$ 126,216,379	10%		
TRN 595/DB	Highways Admin. - O&M	N	-	1.00	\$ 7,496,745	-	1.00	\$ 8,690,345	-	1.00	\$ 7,496,745	0		1.00	\$ 8,698,262	0%		
TRN 597/AB	Highways Safety	B	31.20		\$ 10,721,093	31.20		\$ 10,721,093	31.20		\$ 10,721,093	0	31.20		\$ 11,014,352	3%		
TRN 597/AB	Highways Safety	N	6.00		\$ 6,367,261	6.00		\$ 6,367,261	6.00		\$ 6,367,261	0	6.00		\$ 6,414,203	1%		
TRN 597/AB	Highways Safety	P	0.80		\$ 754,989	0.80		\$ 754,989	0.80		\$ 754,989	0	0.80		\$ 1,106,144	47%		

Department of Transportation - Highways
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				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	Fringe Benefit Assessment Rate Increase	B						\$ 1,212,806						\$ 1,212,806						\$ 1,212,806
TRN 501	DC	Punahou Pump Station Maintenance	B						\$ 20,000												
TRN 501	DC	Repair & Maintenance of Traffic Controllers	B						\$ 500,000						\$ 500,000						\$ 500,000
TRN 501	DC	Trade-Off/Transfer re-establishment of position #47169 Tunnel Maint. Tech III & position #022792 Bridge Maint. Worker I	B				1.00														
TRN 501	DC	Tunnels Routine Maintenance Service Contracts	B						\$ 850,000						\$ 850,000						\$ 850,000
TRN 501	DC	Wilson Tunnel Roadway Safety Maintenance	B						\$ 40,000												
TRN 501	DC	Stored Property and Debris Removal Services	V																		\$ 3,500,000
TRN 511	DD	Fringe Benefit Assessment Rate Increase	B						\$ 695,292						\$ 695,292						\$ 695,292
TRN 511	DD	Reduction of half (0.5) FTE Permanent Position #10780Z Engineer VI	B				-0.50		\$ (61,521)				-0.50		\$ (61,521)				-0.50		\$ (61,521)
TRN 511	DD	Repair & Maintenance of Street Lights	B						\$ 194,000						\$ 194,000						\$ 194,000
TRN 511	DD	Route 130 Contraflow Additional Funds	B						\$ 132,000						\$ 132,000						\$ 132,000
TRN 531	DF	Trade-Off/Transfer re-establishment of TRN 501/DC Oahu Highways Pos. No. 47169 Tunnel Maint. Tech III	B				-1.00														
TRN 531	DF	Fringe Benefit Assessment Rate Increase	B						\$ 480,320						\$ 480,320						\$ 480,320
TRN 531	DL	Fringe Benefit Assessment Rate Increase	B						\$ 30,669						\$ 30,669						\$ 30,669
TRN 531	DM	Fringe Benefit Assessment Rate Increase	B						\$ 70,371						\$ 70,371						\$ 70,371
TRN 561	DG	Fringe Benefit Assessment Rate Increase	B						\$ 355,640						\$ 355,640						\$ 355,640
TRN 595	DA	Fringe Benefit Assessment Rate Increase	B						\$ 3,116,197						\$ 3,116,197						\$ 3,116,197
TRN 595	DA	Trade-Off/Transfer Reestablishment of Position #3949 Land Surveyor II, Position #8250; Landscape Architect IV, Position #10161.	B																		
TRN 595	DB	Additional Funds AS 400 Consultant Services	B						\$ 100,000						\$ 100,000						\$ 100,000
TRN 595	DB	Additional Funds for Highways Financial Management System	B						\$ 267,294						\$ 267,294						\$ 267,294
TRN 595	DB	Central Services Increase							\$ 1,709,058						\$ 1,709,058						\$ 1,709,058
TRN 595	DB	COVID Relief Fund - COVID Project Manager	B				1.00		\$ 215,975												
TRN 595	DB	Debt Service	B						\$ 1,035,148						\$ 1,035,148						\$ 1,035,148
TRN 595	DB	Fringe Benefit Assessment Rate Increase	B						\$ 859,884						\$ 859,884						\$ 859,884
TRN 595	DB	Fringe Benefit Assessment Rate Increase	N						\$ 7,917						\$ 7,917						\$ 7,917
TRN 595	DB	GIS Database	B						\$ 1,050,000						\$ 1,050,000						\$ 1,050,000
TRN 595	DB	Maintenance of OR&L Railroad Right-of-Way	B						\$ 250,000						\$ 250,000						\$ 250,000
TRN 595	DB	Special Maintenance Program							\$ 5,000,000						\$ 5,000,000						\$ 5,000,000
TRN 595	DB	Trimble MX9 with AP60 Survey Grade Mobile Scanner	B						\$ 800,000						\$ 800,000						\$ 800,000
TRN 595	DB	Safe Routes to School Program Reduction	B												\$ (856,050)						\$ (856,050)
TRN 597	AB	Additional Funds for Motor Carrier Safety Assistance Program (15%)	B						\$ 95,110						\$ 95,110						\$ 95,110
TRN 597	AB	Additional Funds for Motor Carrier Safety Assistance Program (85%)	P						\$ 345,011						\$ 345,011						\$ 345,011
TRN 597	AB	Fringe Benefit Assessment Rate Increase	B						\$ 198,149						\$ 198,149						\$ 198,149
TRN 597	AB	Fringe Benefit Assessment Rate Increase	N						\$ 46,942						\$ 46,942						\$ 46,942
TRN 597	AB	Fringe Benefit Assessment Rate Increase	P						\$ 6,144						\$ 6,144						\$ 6,144

Department of Transportation - Highways
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
TRN 511	DD	Reduction of half (0.5) FTE Permanent Position #10780Z Engineer VI	Correction of Act 88/SLH 21 error.	B				(0.50)		\$ (61,521.00)	N
TRN 595	DB	Safe Routes to School Program Reduction	Per B&F, the program cannot trade-off/transfer available budget authority for other Highways Division program needs.	B						\$ (856,050.00)	N

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	FY22			FY23			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 501	DC	OR	1	3	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$	1,212,806
TRN 501	DC	OR	2	15	Tunnels Routine Maintenance Service Contracts	Several of the existing service contracts for several Tunnels (HWY-OT) facilities have increased in cost due to the aging equipment which frequently needs to be replaced and/or repaired. Maintenance of various H-3 Tunnels assets is required to ensure the safety of the driving public. Elevators, necessary for emergency situations (such as tunnel fires, high carbon monoxide levels) require constant maintenance due to the moist environment at H-3. Maintenance of H-3 Tunnels is vital for lighting (which in turn is necessary for safe driving conditions) and tunnel ventilation (necessary for emergency and safe oxygen levels). Additionally, cleaning of H-3, Hospital Rock, and Pali Tunnels has been contracted out in recent years due to lack of staff. Clean tunnel surfaces aid visibility and overall safety to the driving public. Safety maintenance of H-3 base yard areas is necessary for optimum tunnel operation and affects both staff and equipment. Maintenance of H-3 Tunnel drainage ensures the roadway is free of water for an optimum driving surface and prevent accidents.	B						\$	850,000
TRN 501	DC	OR	3	17	Repair & Maintenance of Traffic Controllers	As part of it's Intelligent Transportation System (ITS) initiative, Highways Division is installing smart controllers and AI cameras for traffic signals on our roadways. The first 34 intersections were updated with smart controllers in 2020 on the Nimitz / Ala Moana corridor. It is Highways intent to continue this effort on Oahu until all State traffic signals, from Hawaii Kai to Makaha are upgraded to the smart controllers. Historically, the C&C of Honolulu has maintained State traffic signals located on Oahu and they continue to do so for the current, older controllers. However, C&C personnel have not been trained and are not familiar with the new controllers so they are reluctant to provide repair & maintenance for them. To keep our ITS Initiative moving forward, Oahu District will need an electrical contract to service the new controllers as they are installed.	B						\$	500,000
TRN 501	DC	OR	4	26	Stored Property and Debris Removal Services	Request federal ARPA (V) budget authority 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.	V						\$	3,500,000
TRN 511	DD	OR	1	5	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$	695,292
TRN 511	DD	OR	2	14	Repair & Maintenance of Street Lights	The Hawaii District is requesting an additional \$194,000 to fund routine repair and maintenance of street lights on state highways. Street lights maintenance and repair is critical to the safety and efficiency of our transportation system. As part of the maintenance of street lights, the Hawaii District is upgrading the existing street lights with LED bulbs and adding street lights to exiting inventory. Due to staffing, the Hawaii district has been contracting out street light repair and maintenance to the City and County to assist with regular maintenance and to respond during emergency situations such as motor vehicle accidents causing street light pole knock downs. Contracting out street light maintenance reduces response time. Failure to fund this measure will lead to increased tort claims, possible lawsuits due to preventable accidents, negative public perception, etc.	B						\$	194,000

Department of Transportation - Highways
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>
TRN 511	DD	OR	3	21	Route 130 Contraflow Additional Funds	The Route 130 Contraflow between Shower Drive and Kaloli Drive adds an additional lane in the morning for commuters heading into town. Currently, the contraflow is operational during the work week, Monday through Friday (4:00 am to 9:30 am) to relieve traffic congestion for the Keaau Pahoa community. However, as the community continues to grow, so does traffic congestion duration. Traffic congestion has grown to exceed the duration that was originally budgeted. The Hawaii District respectfully requests an additional \$132,000 to extend the contraflow 2.5 hours (9:30 am to 12:00 pm) to help relieve the increased traffic congestion. Failure to fund this request will result in excess traffic congestion in the morning and lead to additional motorist complaints and frustration in the Keaau Pahoa Community.	B						\$ 132,000
TRN 531	DF	OR	1	6	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$ 480,320
TRN 531	DM	OR	1	9	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$ 70,371
TRN 531	DL	OR	1	10	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$ 30,669
TRN 561	DG	OR	1	7	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$ 355,640
TRN 595	DB	FE	1	1	Debt Service	GO Reimbursable and Revenue Bond Payment	B						\$ 1,035,148
TRN 595	DA	OR	1	2	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$ 3,116,197
TRN 595	DB	OR	2	4	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$ 859,884
TRN 595	DB	FA	3	12	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	N						\$ 7,917
TRN 595	DB	OR	4	16	Maintenance of OR&L Railroad Right-of-Way	The Department of Transportation Highway Division requests funding for contractual services to maintain the entire 40' right of way as outlined in the OR&L (Oahu Railway and Land) deed. Funding is necessary to fulfill the requirements of the OR&L deed for the maintenance of the right-of-way to prevent or decrease the deterioration and preserve the integrity of the railroad facilities, including all rails, ties, signals, and appurtenances, in their condition as existed prior to this Agreement, natural and unavoidable deterioration excepted, and the applicable State and Federal requirements.	B						\$ 250,000

Department of Transportation - Highways
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>	
TRN 595	DB	OR	5	18	Additional Funds for Highways Financial Management System	<p>Hawaii Department of Transportation (HDOT) Highways Division has contracted with LSI Consulting to implement the SAP Financial Management System to replace its obsolete mainframe accounting system (HWYAC), originally implemented in 1982.</p> <p>Testing Software Justification. The system is scheduled to be implemented in August 2022. The contract with LSI requires HDOT to be responsible for the User Acceptance Testing to ensure the SAP meets HDOT requirements. In addition, whenever SAP upgrades their software, HDOT is responsible for testing the SAP upgrades to ensure the software still works for HDOT.</p> <p>Current best practices for User Acceptance Testing calls for the use of Automated Testing Software. HDOT will be using hundreds of major SAP functions, reports, interfaces, workflows, extensions, and forms. Manual testing will be slow error prone and will subject HDOT to change orders if it fails to complete the User Acceptance Testing on time per the contract.</p> <p>Hawaii Department of Education (DOE) is also implementing a new Financial System with the assistance of Gartner Consulting. They evaluated the market for Automated Testing Software and have procured Tricentis Testing Software at a cost of \$105K. HDOT has conferred with DOE and determined that our testing requirements are similar enough to use the Tricentis software cost as a benchmark for this budget request.</p> <p>Software License Fee Justification. HDOT is contractually obligated to pay an annual license fee of \$391,875 for use of the SAP Software in FY23. Non-payment of the annual license fee would result in DOTH defaulting on the contract and jeopardize completion of the project.</p> <p>Annual Maintenance Consultant Services Justification. HDOT is contractually obligated to pay an annual fee of \$139,419 in FY23 for Software Maintenance Consulting Services in FY23. Non-payment of the Annual Maintenance Consultant Services fee would result in DOTH defaulting on the contract and jeopardize completion of the project.</p>	B							\$ 267,294
TRN 595	DB	OR	6	19	Additional Funds AS 400 Consultant Services	<p>The Highways division is requesting additional funding to upgrade the AS400 operating system, including upgrading the IBM I operating system software to V7R4M0, cleaning up and transferring data to the new SAP application software, creating MVSO reporting and modifying the current application to allow the four districts to operate on a single AS400 server.</p>	B						\$ 100,000	
TRN 595	DB	OR	7	20	Central Services Increase	<p>Chapter 36-28, HRS., requires for the purpose of defraying the central services expenses of government in relation to the special fund, the amount of five percent (5%) of all receipts and deposits in the fund after deducting the amounts for payments of bonds.</p>	B						\$ 1,709,058	

Department of Transportation - Highways
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>	
TRN 595	DB	OR	8	22	GIS Database	<p>Highways is requesting funds for the creation of the GIS Database including the of scanning in data (paper and maps); creating shape files of existing rights of way maps, matching rights of way maps; and creating a relationship database for all the information.</p> <p>Highways Cadastral Engineering Section is required to create, house, and distribute maps related to each highway project since its inception, 1937. The division has collected hundreds of maps pertaining to Right-of-Way, Construction parcels, Easement, Horizontal and Vertical control maps, Triangulation Station Maps, Supplement Maps, Tax Maps with Parcel information overlaid, UOA (Use and Occupancy agreement) maps. In addition, there are multiple folders containing Data folders, Calculation Folders, Description Folders (legal documents of the roadway), Worksheets and Field Books.</p> <p>Engineers currently search for map(s) by looking through older Tax Maps books, the Jerry Bible, or by old driving maps with information that might not be relevant anymore. This process takes a long time due to aged paperwork, illegible or smudged words, other writing over the original project or simply the wrong project information written on the pages. This has resulted in lots of wasted time searching for information that has been requested.</p> <p>Cadastral Engineering Section is proposing to modernize how branches will look for information within Highways division and link all the different information into one complete picture for a Branch Manager, Project manager, Right of Way agent, Highway inspector, Surveyor, District offices or FHWA that requires searching, reporting, and tracking to the Administration, Legislator, FHWA or just to the public for transparency.</p> <p>Furthermore, the GIS system will allow the DOT personal to visually see what areas need a right of way map for future projects. These right of way maps will be used for future acquisition of land, easements, or construction parcels projects.</p>	B							\$ 1,050,000
TRN 595	DB	OR	9	23	Trimble MX9 with AP60 Survey Grade Mobile Scanner	<p>Highways Cadastral Engineering Section respectfully requests funding for the Trimble MX9 with dual head scanners with 360-degree camera, and 3 oblique cameras to be used during normal operations or disaster recovery.</p> <p>The Trimble MX 9 scanner can respond to natural disasters like landslides, flooding, hurricanes, earthquakes, etc., faster than current operations. It can be mobilized to problem areas quickly; LIDAR scan the area and acquire 360-degree photos of the affected areas. Information can be quickly and efficiently sent to designers and/or consultants. The Trimble MX 9 will allow the surveyor(s) to drive and scan from the safety of the vehicle and require less manpower while surveying since the operation only requires a driver of the vehicle and scanner operator. The Trimble MX9 will also allow workers to scan the area without lane closures.</p>	B						\$ 800,000	

Department of Transportation - Highways
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>
TRN 595	DB	OR	10	24	Special Maintenance Program	The Highways Special Repair and Maintenance Program is to preserve the initial capital investment and to prolong the life of the facility. Traffic, weather, and age are the major causes of the facility deterioration. The special R&M program is systematic maintenance program to prevent further and accelerated deterioration of the highway facility. The intent of the R&M program is to avoid major repairs and to minimize routine maintenance costs. See BI-2A & OM-2C. Measure of Effectiveness: Maintenance Cost per 10 lane miles, %Bridges with sufficiency rating 50 or less, % Bridges with sufficiency rating 51-80, % roads with servicability rating index 2 or less. Program Target Group: Miles of roads w/ service index 2 or less. Program Activities: Roadway maintenance, landscape maintenance, structure maintenance, resurfacing miles, special maintenance (resurfacing per \$1,000), special maintenance (others per \$1,000). If repair and maintenance is not performed based on the established R&M program continued deterioration will occur, and future major repair work will be needed.	B						\$ 5,000,000
TRN 597	AB	OR	1	8	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	B						\$ 198,149
TRN 597	AB	FA	2	11	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	N						\$ 46,942
TRN 597	AB	FA	3	13	Fringe Benefit Assessment Rate Increase	Fringe benefit assessment rate increased from 51% to 62.78%.	P						\$ 6,144
TRN 597	AB	OR	4	25	Additional Funds for Motor Carrier Safety Assistance Program (15%)	The Federal Motor Carrier Safety Association provides states with funding for the Motor Carrier Safety Assistance Program (MCSAP). The MCSAP funds are used for enforcement of Hawaii's laws and federal regulations for commercial motor vehicles. The program is in the process of expanding educational efforts to increase awareness of commercial motor vehicle safety. Funds will be used for education efforts, including advertising. Additionally, the program is in the process of filling all vacant motor carrier safety officer positions and is requesting 2 additional vehicles to support the motor carrier safety officer positions.	B						\$ 95,110
TRN 597	AB	OR	5	25	Additional Funds for Motor Carrier Safety Assistance Program (85%)	The Federal Motor Carrier Safety Association provides states with funding for the Motor Carrier Safety Assistance Program (MCSAP). The MCSAP funds are used for enforcement of Hawaii's laws and federal regulations for commercial motor vehicles. The program is in the process of expanding educational efforts to increase awareness of commercial motor vehicle safety. Funds will be used for education efforts, including advertising. Additionally, the program is in the process of filling all vacant motor carrier safety officer positions and is requesting 2 additional vehicles to support the motor carrier safety officer positions.	P						\$ 345,011

Department of Transportation - Highways
 FB 2020 - 2022 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 & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2020	TRN 595	DB	A	\$ 7,000,000	\$ (700,000)	\$ 6,300,000	-10.00%	Minimal impact on special maintenance program funding for Pali & Honoapiilani Hwys Landslide Maintenance

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>
TRN 595/DB	Special Maintenance Program	To appropriate an additional \$20,000,000 for fiscal year 2021-2022 to increase the highways special maintenance program funding.	B			\$ 20,000,000
NOTE: The Emergency Appropriation request is included in the Department of Transportation's legislative proposals.						

Department of Transportation - Highways
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

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	12/24/2020	B14-631	\$ 1,379,250	69.0%	Construction of highway improvements	006/20, C-73	N	N
TRN595	E	12/24/2020	B14-631	\$ 100,000	5.0%	Construction of highway improvements	006/20, C-73	N	N
TRN595	E	12/24/2020	B16-583	\$ 200,000	10.0%	Construction of highway improvements	006/20, C-73	N	N
TRN595	E	12/24/2020	B18-584	\$ 2,100,000	105.0%	Construction of highway improvements	006/20, C-73	N	N
TRN595	E	12/18/2020	B15-470	\$ 150,000	100.0%	Construction of highway improvements	119/15, C-114	N	N
TRN501	E	12/24/2020	B14-472	\$ 1,000,000	40.0%	Construction of highway improvements	122/14, C-58.02	N	N
TRN595	E	2/17/2021	B13-557	\$ 50,000	15.4%	Construction of highway improvements	134/13, C-124	N	N
TRN595	E	2/17/2021	B14-594	\$ 120,000	30.0%	Construction of highway improvements	122/14, C-124	N	N
TRN595	E	2/17/2021	B14-594	\$ 100,000	25.0%	Construction of highway improvements	122/14, C-124	N	N
TRN595	E	2/23/2021	B17-546	\$ 2,900,000	138.1%	Construction of highway improvements	49/17, C-148	N	N
TRN595	E	2/23/2021	B18-562	\$ 600,000	24.0%	Construction of highway improvements	53/18, C-148	N	N
TRN595	E	2/23/2021	B18-562	\$ 300,000	12.0%	Construction of highway improvements	53/18, C-148	N	N
TRN595	E	3/24/2021	B17-562	\$ 350,000	4.6%	Construction of highway improvements	49/17, C-149	N	N
TRN595	B	5/19/2021	S20-424	\$ 25,000,000	373.1%	Construction of highway improvements	006/20, C-67	N	N
TRN501	E	5/7/2021	B18-481	\$ 20,000	0.5%	Construction of highway improvements	53/18, C-92.03	N	N
TRN595	E	10/4/2021	B16-507	\$ 200,000	76.9%	Construction of highway improvements	124/16, C-100	N	N
TRN595	E	10/4/2021	B16-507	\$ 420,000	76.9%	Construction of highway improvements	124/16, C-100	N	N
TRN595	E	10/4/2021	B16-507	\$ 410,000	76.9%	Construction of highway improvements	124/16, C-100	N	N
TRN595	E	10/4/2021	B16-507	\$ 1,100,000	76.9%	Construction of highway improvements	124/16, C-100	N	N
TRN595	E	10/4/2021	B16-507	\$ 700,000	76.9%	Construction of highway improvements	124/16, C-100	N	N
TRN595	E	10/4/2021	B15-543	\$ 210,000	76.9%	Construction of highway improvements	119/15, C-100	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	769.2%	Construction of highway improvements	88/21, C-52	N	N
TRN595	B	10/1/2021	S21-407	\$ 3,700,000	25.0%	Construction of highway improvements	88/21, C-73	N	N
TRN501	E	9/8/2021	B18-481	\$ 50,000	1.3%	Construction of highway improvements	53/18, C-92.03	N	N
TRN501	E	9/8/2021	B18-481	\$ 150,000	3.9%	Construction of highway improvements	53/18, C-92.03	N	N
TRN501	E	9/8/2021	B18-481	\$ 100,000	2.6%	Construction of highway improvements	53/18, C-92.03	N	N
TRN595	B	10/4/2021	S18-407	\$ 8,000,000	22.7%	Construction of highway improvements	006/20, C-73.3	N	N
TRN511	B	9/23/2021	S20-426	\$ 1,000,000	83.3%	Construction of highway improvements	006/20, C-49	N	N
TRN511	B	9/23/2021	S20-425	\$ 11,500,000	958.3%	Construction of highway improvements	006/20, C-49	N	N
TRN501	E	11/15/2021	B19-459	\$ 1,000,000	500.0%	Construction of highway improvements	40/19, C-31	N	N
TRN561	N	11/22/2021	S17-166	\$ 32,000,000	615.4%	Federal match for construction of highway improvements	49/17, C-141	N	N
TRN595	N	9/27/2021	S18-196	\$ 32,000,000	22.7%	Federal match for construction of highway improvements	53/18, C-155.01	N	N
TRN595	N	9/23/2021	S21-155	\$ 3,000,000	214.3%	Federal match for construction of highway improvements	88/21, C-71	N	N
TRN595	N	9/22/2021	S21-163	\$ 14,800,000	30.3%	Federal match for construction of highway improvements	88/21, C-73	N	N
TRN595	N	9/7/2021	S18-294	\$ 8,400,000	840000000.0%	Federal match for construction of highway improvements	006/20, C-73	N	N
TRN595	N	9/7/2021	S16-293	\$ 800,000	80000000.0%	Federal match for construction of highway improvements	006/20, C-73	N	N

Department of Transportation - Highways
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

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	N	9/7/2021	S14-292	\$ 5,917,000	591700000.0%	Federal match for construction of highway improvements	006/20, C-73	N	N
TRN501	N	9/3/2021	S18-121	\$ 1,200,000	7.5%	Federal match for construction of highway improvements	53/18, C-92.03	N	N
TRN595	N	8/6/2021	S21-175	\$ 1,999,000	199900.0%	Federal match for construction of highway improvements	88/21,C -80	N	N
TRN595	N	8/6/2021	S21-171	\$ 799,000	79900.0%	Final costs for highway improvement projects	88/21,C -78	N	N
TRN595	N	8/6/2021	S20-166	\$ 31,199,000	3119900.0%	Final costs for highway improvement projects	6/20, C-73.1	N	N
TRN595	N	8/6/2021	S21-173	\$ 799,000	79900.0%	Final costs for highway improvement projects	88/21, C-79	N	N
TRN595	N	8/6/2021	S20-150	\$ 11,199,000	1119900.0%	Final costs for highway improvement projects	6/20, C-65	N	N
TRN595	N	8/3/2021	S16-144	\$ 5,165,250	107.6%	Final costs for highway improvement projects	124/16, C-113	N	N
TRN501	N	8/3/2021	S18-112	\$ 5,000,000	28.7%	Federal match for construction of highway improvements	53/18, C-74	N	N
TRN595	N	6/2/2021	S20-159	\$ 4,000,000	125.0%	Federal match for construction of highway improvements	6/20, C-71	N	N
TRN595	N	6/2/2021	S18-193	\$ 7,000,000	125.0%	Federal match for construction of highway improvements	53/18, C-154	N	N
TRN595	N	6/2/2021	S16-138	\$ 6,000,000	125.0%	Federal match for construction of highway improvements	124/16, C-103	N	N
TRN595	N	6/2/2021	S15-109	\$ 690,000	69.0%	Federal match for construction of highway improvements	119/15, C-103	N	N
TRN501	N	6/2/2021	S18-112	\$ 7,000,000	67.3%	Federal match for construction of highway improvements	53/18, C-74	N	N
TRN501	N	5/24/2021	S18-121	\$ 8,800,000	57.9%	Federal match for construction of highway improvements	53/18, C-92.03	N	N
SP0603	N	5/7/2021	S14-194	\$ 709,200	51.1%	Federal match for construction of highway improvements	122/14, C-58.01	N	N
TRN501	N	5/7/2021	S16-106	\$ 20,000,000	125.0%	Federal match for construction of highway improvements	124/16, C-51.01	N	N
TRN595	N	3/12/2021	S21-154	\$ 6,400,000	31.4%	Federal match for construction of highway improvements	88/21, C-69	N	N
TRN501	N	2/25/2021	S17-167	\$ 13,500,000	135000000.0%	Federal match for construction of highway improvements	53/18, C-92.04	N	N
TRN501	N	5/25/2021	S19-110	\$ 2,500,000	125.0%	Federal match for construction of highway improvements	40/19, C-35	N	N
TRN501	N	5/25/2021	S18-124	\$ 4,580,000	57.3%	Federal match for construction of highway improvements	53/18, C-92.04	N	N
TRN501	N	2/2/2021	S14-120	\$ 4,000,000	40.0%	Federal match for construction of highway improvements	122/14, C-58.02	N	N
TRN595	N	1/14/2021	S19-136	\$ 17,000,000	146.6%	Federal match for construction of highway improvements	40/19, C-73	N	N

Department of Transportation - Highways
Intradepartmental Transfers in FY21 and FY22

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>
10/16/2020	A			\$ 3,500,000	HMS224	15.48%	TRN501	100.00%	Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, appropriated \$7,000,000 to DHS in Program ID HMS224 (Homeless Programs) to be expended for "stored property and transportation services." Historically, funding for the Stored Property program has been appropriated to DHS and has been transferred to DOT Highways Division for administration and direct oversight of the Stored Property program. DOT has the necessary expertise and experience to administer the Stored Property program, which is a critical component of the State's ability to properly enforce unauthorized encampments and trespassing on State lands. DHS and DOT have entered into a Memorandum of Agreement (MOA) to facilitate the transfer of funds for stored property and debris removal, as well as contracting and expending authority from DHS to DOT.	N

Department of Transportation - Highways
Intradepartmental Transfers in FY21 and FY22

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>
2/16/2021	B			\$ 1,207,100	TRN 595	3.45%	TRN 511	7.54%	The 2020 Legislature did not concur with the executive budget request to transfer \$1,207,100 in state highway special funds from TRN 595/DB Highways Administration to TRN 511/DD Hawaii Highways Other Current Expenses to fund Traffic Signal Maintenance. Hawaii district has the responsibility of the operation and maintenance of the electrical devices on the highways, including signals, flashers, and other devices. Signal maintenance and operation is critical to the safety and efficiency of our transportation system. Signal failures can lead to safety issues and delay. If electrical devices are not maintained and repaired in a timely manner the public's safety will be at risk, and tort claims and possible lawsuits will also increase. Since the district does not have enough staff to do the actual work required and at the same time provide safe and efficient traffic signal maintenance, the district has contracted traffic signal maintenance. Furthermore, the contractor is able to respond to emergency situations such as motor vehicle accidents causing traffic signal pole knock downs.	N

Department of Transportation - Highways
Intradepartmental Transfers in FY21 and FY22

Table 10

<u>Actual or Anticipated</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>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>
3/1/2021	B	1.00		\$ 47,789	TRN 501	0.06%	TRN 561	0.50%	The 2020 Hawaii State Legislature did not concur with the transfer of one (1.00) FTE - Human Resources Assistant III, Position No.10503, SR-09, BU-03, salary and fringe of \$47,789 from Oahu Highways TRN 501 to Kauai Highways TRN 561. Thus, this transfer is to provide funding for the governor's approval. Upon reviewing the needs of the District, the HRA III will be able to provide the necessary support of Kauai District's Human Resources functions including but not limited to: AS 400 Personnel Module maintenance; DOT Safety and Health Program; Health and Welfare Benefit Plans Enrollment; Organizational Development; Recruitment; Training; Workers Compensation; and other assignments such as the recent conversion to electronic systems for Time and Attendance (esign) and Payroll (Hawaii Information Portal Direct Deposit).	N
3/24/2021	B	0.50		\$ 58,022	TRN 511	0.34%	TRN 595	0.13%	Transfer one half (.50) Full Time Equivalent (FTE) - Engineer VI, Position No.10780, SR-28, BU-23, salary amount of \$58,022.00 (\$36,264.00 salary and \$21,758.00 fringe) from Hawaii Highways special funds, TRN 511/DD to Highways Administration Project special funds, TRN 595/DA. Engineer VI, Position No.10780 is a section head of the Hawaii district construction section and is responsible to manage all construction projects such as inspection, sampling, and field tests of materials from inception to completion. All positions under construction unit and material compliance unit are funded by Highways Administration Project special funds, TRN 595/DA. Generally accepted accounting principles requires the differentiation of operating and maintenance costs and capital improvement program costs. Engineer VI, Position No.10780, is a supervisor of the Hawaii District construction section, therefore it is necessary to align the position's duties, functions and the appropriate funds.	N

Department of Transportation - Highways
 Intradepartmental Transfers in FY21 and FY22

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>
4/28/2021	A			\$ 3,500,000	HMS226	11.69%	TRN501	100.00%	Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, appropriated \$7,000,000 to DHS in Program ID HMS224 (Homeless Programs) to be expended for "stored property and transportation services." Historically, funding for the Stored Property program has been appropriated to DHS and has been transferred to DOT Highways Division for administration and direct oversight of the Stored Property program. DOT has the necessary expertise and experience to administer the Stored Property program, which is a critical component of the State's ability to properly enforce unauthorized encampments and trespassing on State lands. DHS and DOT have entered into a Memorandum of Agreement (MOA) to facilitate the transfer of funds for stored property and debris removal, as well as contracting and expending authority from DHS to DOT.	N
5/11/2021	B			\$ 18,000	TRN 501	0.02%	TRN 597	0.19%	The Motor Vehicle Safety Office (MVSO) requested to purchase two (2) passenger vans for the Motor Carrier Safety Assistance Program (MCSAP). 15% State matching funds. Van #1 Replacement of a 2004 Ford E350 passenger van. The van was scheduled to be replaced in FY 21 as budgeted. Van #2 - The MVSO requested to attain an additional passenger van for MCSAP. The MVSO MCSAP is in the process of hiring an additional eight (8) FTE staff and has determined it is necessary for the acquisition of another van, in order to maintain social distancing among the officers to safely ride together on assignments and conduct vehicle inspections (due to COVID-19), since our operation involves team work.	N

Department of Transportation - Highways
Intradepartmental Transfers in FY21 and FY22

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>
6/21/2021	B			\$ 500,000	TRN 595	0.57%	TRN 501	0.57%	The transfer of \$500,000 in special funds from TRN 595/DB Highways Administration to TRN 501/DC Oahu Highways is to fund the repair and maintenance of traffic controllers. As part of the Highways Division's Intelligent Transportation System (ITS) initiative, the division is installing smart controllers and AI cameras for traffic signals on our roadways. The first 34 intersections were updated with smart controllers in 2020 on the Nimitz / Ala Moana corridor. It is the division's intent to continue this effort on Oahu until all State traffic signals, from Hawaii Kai to Makaha are upgraded to the smart controllers. Historically, the City & County of Honolulu has maintained State traffic signals located on Oahu and they continue to do so for the current, older controllers. However, City & County of Honolulu personnel have not been trained and are not familiar with the new controllers, so they are reluctant to provide repair & maintenance for them. To keep our ITS Initiative moving forward, the Highways Division Oahu District will need an electrical contract to service the new controllers as they are installed. There is not detrimental impact to the TRN 595/DB Highways Administration operations. It has been determined program savings in special fund assessment surcharge can be reallocated for the purposes of this request.	N

Department of Transportation - Highways
Vacancy Report as of November 30, 2021

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
TRN595	DA	2/16/2021	ASAP	19139	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ 107,592.00	Y	N			1
TRN595	DA	8/19/2021	ASAP	3992	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ 107,592.00	Y	N			2
TRN595	DB	2/28/2021	ASAP	2497	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ 85,032.00	Y	N			3
TRN511	DD	5/11/2021	ASAP	123903	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ -	Y	N			4
TRN595	DB	5/1/2018	ASAP	122648	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ -	Y	N			5
TRN595	DB	7/16/2021	ASAP	11782	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ 95,652.00	Y	N			6
TRN561	DG	12/16/2020	ASAP	1361	Heavy Veh/Constr Equip Mech I	N	BC11	01	P	1.00	B	\$ 63,876.00	\$ 63,120.00	Y	N			7
TRN595	DB	10/1/2021	ASAP	22815	Accountant IV	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 75,588.00	Y	N			8
TRN595	DA	8/1/2021	ASAP	10439	Right Of Way Agent IV	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 62,136.00	Y	N			9
TRN595	DA	10/16/2019	ASAP	10566	Land Boundary Surveyor II	N	SR20	13	P	1.00	B	\$ 51,024.00	\$ 52,008.00	Y	N			10
TRN595	DB	4/13/2021	ASAP	119162	Secretary II	N	SR14	63	P	1.00	B	\$ 41,100.00	\$ 41,100.80	Y	N			11
TRN531	DF	7/16/2021	ASAP	10701	Engineer VI	N	SR28	23	P	0.50	B	\$ 37,794.00	\$ 45,984.00	Y	N			12
TRN595	DA	7/16/2021	ASAP	10701	Engineer VI	N	SR28	23	P	0.50	B	\$ 37,794.00	\$ 45,984.00	Y	N			12
TRN595	DA	5/11/2021	ASAP	123904	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ -	Y	N			13
TRN595	DB	5/1/2018	ASAP	122649	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ -	Y	N			14
TRN595	DA	9/1/2020	ASAP	10659	Engineering Aid III	N	SR11	03	P	1.00	B	\$ 36,564.00	\$ 32,468.80	Y	Y	4		15
TRN595	DA	3/10/2021	ASAP	123262	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			16
TRN595	DA	8/23/2021	ASAP	124059	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			17
TRN595	DB	5/6/2019	ASAP	123272	Software Developer	Y	SRNA	73	T	1.00	B	\$ 100,000.00	\$ -	Y	N			18
TRN595	DA	10/16/2019	ASAP	8734	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 68,484.00	Y	N			19
TRN595	DA	3/30/2021	ASAP	5283	Right Of Way Agent V	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 67,200.00	Y	N			20
TRN531	DF	9/6/2017	ASAP	49702	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 51,792.00	Y	N			21
TRN595	DB	3/5/2020	ASAP	52865	Accountant IV	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 68,484.00	Y	N			22
TRN597	AB	3/8/2021	ASAP	2625	Highway Safety Specialist	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 55,200.00	Y	N			23
TRN595	DA	2/5/2014	ASAP	2519	Engineer III	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 47,400.00	Y	N			24
TRN595	DB	5/1/2018	ASAP	122651	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			25
TRN595	DB	9/8/2021	ASAP	124097	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			26
TRN595	DA	2/16/2021	ASAP	10552	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 62,136.00	Y	N			27
TRN595	DA	11/16/2020	ASAP	123524	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			28
TRN595	DA	9/16/2021	ASAP	124102	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			29
TRN595	DA	7/31/2021	ASAP	10444	Right Of Way Agent IV	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 59,748.00	Y	N			30
TRN531	DF	11/1/2021	ASAP	27245	Bridge Maintenance Worker II	N	WS11	01	P	1.00	B	\$ 67,776.00	\$ 67,776.00	Y	N			31
TRN595	DA	3/13/2020	ASAP	10641	Engineering Aid II	N	SR09	03	P	1.00	B	\$ 33,792.00	\$ 33,800.00	Y	Y	4		32
TRN595	DA	12/17/2018	ASAP	10611	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ 55,203.20	Y	N			33
TRN595	DA	6/3/2021	ASAP	123973	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			34
TRN595	DB	5/1/2018	ASAP	122650	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			35
TRN595	DA	Est 2019 Leg	ASAP	991911	Engineer (Civil) IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			36
TRN595	DB	6/8/2021	ASAP	123974	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			37
TRN511	DD	11/29/2021	ASAP	123886	Secretary III	N	SR16	63	P	1.00	B	\$ 44,496.00	\$ 44,496.00	Y	N			38
TRN595	DA	1/4/2021	ASAP	10650	Engineering Technician V	N	SR15	03	P	1.00	B	\$ 42,792.00	\$ 32,460.00	Y	N			39
TRN595	DA	7/16/2021	ASAP	15022	Right Of Way Agent IV	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 64,620.00	Y	N			40
TRN595	DB	6/24/2021	ASAP	122661	Accountant IV	N	SR22	13	T	1.00	B	\$ 55,200.00	\$ 55,200.00	Y	N			41
TRN595	DB	6/9/2021	ASAP	123977	Research Statistician IV	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ -	Y	N			42
TRN597	AB	8/19/2019	3/1/2022	28809	Motor Carrier Safety Offcr I	N	SR14	03	P	1.00	B	\$ 41,100.00	\$ 38,220.00	Y	N			43
TRN595	DA	9/29/2018	ASAP	6425	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ 55,203.20	Y	N			44
TRN501	DC	12/31/2017	ASAP	8657	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 62,988.00	Y	N			45
TRN595	DA	5/1/2020	ASAP	8003	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 77,052.00	Y	N			46
TRN595	DB	5/1/2018	ASAP	122653	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			47
TRN595	DB	Est 2019 Leg	ASAP	991909	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			48
TRN531	DF	5/1/2021	ASAP	1173	Heavy Equipment Operator	N	BC10	01	P	1.00	B	\$ 61,632.00	\$ 61,632.00	Y	N			49
TRN561	DG	9/1/2021	ASAP	10481	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			50
TRN595	DA	5/1/2019	ASAP	10534	Engineer V	N	SR26	23	P	1.00	B	\$ 67,200.00	\$ 75,432.00	Y	N			51
TRN595	DA	12/31/2019	ASAP	22136	Engineer V	N	SR26	23	P	1.00	B	\$ 67,200.00	\$ 67,204.80	Y	Y	8		52
TRN595	DA	Est 2019 Leg	ASAP	991906	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			53
TRN595	DA	10/18/2021	ASAP	10678	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120.00	\$ 33,120.00	Y	N			54
TRN561	DG	7/24/2020	ASAP	123337	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120.00	\$ -	Y	N			55

Department of Transportation - Highways
Vacancy Report as of November 30, 2021

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
TRN595	DA	12/16/2020	ASAP	11851	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 72,684.00	Y	N			56
TRN595	DB	5/1/2018	ASAP	122652	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			57
TRN597	AB	11/10/2018	ASAP	30905	Motor Carrier Safety Offcr I	N	SR14	03	P	1.00	B	\$ 41,100.00	\$ 36,276.00	Y	N			58
TRN531	DF	8/2/2021	ASAP	1142	Painter I	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 59,376.00	Y	N			59
TRN597	AB	4/26/2021	ASAP	34227	Motor Carrier Safety Offcr III	N	SR18	03	P	1.00	B	\$ 48,084.00	\$ 50,016.00	Y	N			60
TRN595	DA	6/1/2020	ASAP	22134	Engineer V	N	SR26	23	P	1.00	B	\$ 67,200.00	\$ 71,232.00	Y	N			61
TRN595	DA	12/1/2016	ASAP	15074	Planner VII	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ 88,404.00	Y	N			62
TRN561	DG	7/1/2021	ASAP	1271	Bridge Maintenance Worker I	N	BC11	01	P	1.00	B	\$ 63,876.00	\$ 63,876.00	Y	N			63
TRN561	DG	10/18/2021	ASAP	10483	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			64
TRN511	DD	12/15/2018	ASAP	45870	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 67,044.00	Y	N			65
TRN595	DB	5/1/2018	ASAP	122654	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			66
TRN595	DA	Est 2019 Leg	ASAP	991907	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			67
TRN501	DC	Est 2019 Leg	ASAP	991920	Highway Construction Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ -	Y	N			68
TRN595	DA	12/18/2017	ASAP	11256	Office Assistant III	N	SR08	03	P	0.50	B	\$ 16,560.00	\$ 16,818.00	Y	N			69
TRN561	DG	12/18/2017	ASAP	11256	Office Assistant III	N	SR08	03	P	0.50	B	\$ 16,560.00	\$ 16,818.00	Y	N			69
TRN595	DB	7/18/2009	ASAP	118346	Engineer V	N	SR26	13	T	1.00	N	\$ 67,200.00	\$ 55,494.40	Y	N			70
TRN501	DC	Est 2019 Leg	ASAP	991921	Highway Construction Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ -	Y	N			71
TRN595	DB	12/31/2017	ASAP	27295	Auditor V	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 62,129.60	Y	Y	7		72
TRN595	DA	11/21/2009	ASAP	3482	Highway Safety Specialist	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 51,313.60	Y	N			73
TRN597	AB	7/1/2020	ASAP	28808	Motor Carrier Safety Offcr III	N	SR18	03	P	1.00	B	\$ 48,084.00	\$ 61,176.00	Y	N			74
TRN597	AB	5/24/2021	ASAP	42778	Motor Carrier Safety Offcr I	N	SR14	03	P	1.00	B	\$ 41,100.00	\$ 41,100.00	Y	N			75
TRN501	DC	11/1/2021	ASAP	10453	Human Resources Assistant III	N	SR09	03	P	1.00	B	\$ 33,792.00	\$ 33,792.00	Y	N			76
TRN595	DA	12/1/2020	ASAP	10642	Engineering Aid I	N	SR07	03	P	1.00	B	\$ 32,460.00	\$ 35,352.00	Y	N			77
TRN501	DC	2/29/2020	ASAP	26741	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 46,467.20	Y	N			78
TRN595	DB	10/1/2021	ASAP	118383	Information Technology Band B	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 62,129.60	Y	Y	1		79
TRN561	DG	6/1/2021	ASAP	11486	Bridge Maintenance Worker II	N	WS11	01	P	1.00	B	\$ 67,776.00	\$ 67,776.00	Y	N			80
TRN595	DA	9/21/2020	ASAP	22138	Engineer V	N	SR26	23	P	1.00	B	\$ 67,200.00	\$ 67,204.80	Y	Y	6		81
TRN595	DB	10/18/2021	ASAP	19398	Human Resources Assistant IV	N	SR11	63	P	1.00	B	\$ 36,564.00	\$ 36,564.00	Y	N			82
TRN531	DF	11/1/2019	ASAP	45510	Light Truck Driver	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 45,348.00	Y	N			83
TRN511	DD	12/31/2019	ASAP	28537	Bridge Maintenance Supvr II	N	F211	02	P	1.00	B	\$ 76,272.00	\$ 71,556.00	Y	N			84
TRN561	DG	3/16/2021	ASAP	1273	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			85
TRN595	DA	10/1/2021	ASAP	7599	Engineer V	N	SR26	23	P	1.00	B	\$ 67,200.00	\$ 91,968.00	Y	N			86
TRN595	DA	1/31/2020	ASAP	7551	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 35,339.20	Y	N			87
TRN511	DD	Est 2019 Leg	ASAP	991935	Occupation Safety and Health Advisor I	N	SR16	13	P	1.00	B	\$ 43,620.00	\$ -	Y	N			88
TRN595	DA	Est 2019 Leg	ASAP	991903	Planner VII	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ -	Y	N			89
TRN597	AB	8/2/2021	ASAP	42774	Motor Carrier Safety Offcr III	N	SR18	03	P	1.00	B	\$ 48,084.00	\$ 50,016.00	Y	N			90
TRN595	DB	9/16/2021	ASAP	12169	Account Clerk III	N	SR11	03	P	1.00	B	\$ 36,564.00	\$ 36,566.40	Y	Y	1		91
TRN595	DA	3/18/2019	ASAP	6434	Highway Const Inspector III	N	SR17	03	P	1.00	B	\$ 46,272.00	\$ 46,476.00	Y	N			92
TRN597	AB	7/1/2019	ASAP	42763	Motor Carrier Safety Offcr I	N	SR14	03	P	1.00	B	\$ 41,100.00	\$ 68,796.00	Y	N			93
TRN561	DG	11/6/2021	ASAP	22805	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			94
TRN531	DF	4/1/2020	ASAP	1172	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,531.20	Y	Y	5		95
TRN595	DA	12/31/2020	ASAP	7678	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 56,532.00	Y	N			96
TRN595	DA	12/7/2019	ASAP	7680	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 46,467.20	Y	N			97
TRN531	DF	10/18/2021	ASAP	22794	Equipment Operator III	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 59,376.00	Y	N			98
TRN561	DG	10/30/2021	ASAP	46334	Truck Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 49,260.00	Y	N			99
TRN597	AB	8/20/2019	ASAP	42776	Motor Carrier Safety Offcr III	N	SR18	03	P	1.00	B	\$ 48,084.00	\$ 46,476.00	Y	N			100
TRN595	DB	10/1/2021	ASAP	47184	Transportation Systems Optr II	N	SR12	03	P	1.00	B	\$ 38,004.00	\$ 48,084.00	Y	N			101
TRN531	DF	10/19/2021	ASAP	45903	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120.00	\$ 33,120.00	Y	N			102
TRN595	DB	10/2/2021	ASAP	12287	Account Clerk III	N	SR11	03	P	1.00	B	\$ 36,564.00	\$ 36,566.40	Y	N			103
TRN531	DF	9/16/2021	ASAP	12280	Equipment Operator III	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 59,376.00	Y	N			104
TRN511	DD	4/1/2020	ASAP	8614	Bridge Maintenance Worker I	N	BC11	01	P	1.00	B	\$ 63,876.00	\$ 61,884.00	Y	N			105
TRN531	DF	3/1/2021	ASAP	47366	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,531.20	Y	Y	2		106
TRN595	DA	12/31/2020	ASAP	19145	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 71,592.00	Y	N			107
TRN595	DA	8/1/2019	ASAP	7844	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 46,467.20	Y	N			108
TRN595	DA	Est 2019 Leg	ASAP	991914	Engineer (Civil) V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			109
TRN561	DG	10/1/2021	ASAP	1280	Heavy Truck Driver	N	BC07	01	P	1.00	B	\$ 53,292.00	\$ 53,292.00	Y	N			110

Department of Transportation - Highways
Vacancy Report as of November 30, 2021

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TRN595	DA	7/1/2020	ASAP	3813	Engineer III	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 77,052.00	Y	N			111
TRN531	DF	10/1/2021	ASAP	1167	Equipment Operator III	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 59,376.00	Y	N			112
TRN595	DB	10/1/2021	ASAP	48883	Transportation Sysms Optr II	N	SR12	03	P	1.00	B	\$ 38,004.00	\$ 50,016.00	Y	N			113
TRN595	DA	10/24/2021	ASAP	123996	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ -	Y	N			114
TRN501	DC	7/1/2021	ASAP	47167	Tunnel Maintenance Tech II	N	BC12	01	P	1.00	B	\$ 66,324.00	\$ 61,632.00	Y	N			115
TRN531	DL	5/16/2018	ASAP	52849	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,531.20	Y	Y	1		116
TRN511	DD	12/31/2020	ASAP	9159	Bridge Maintenance Worker I	N	BC11	01	P	1.00	B	\$ 63,876.00	\$ 63,120.00	Y	N			117
TRN595	DA	Est 2019 Leg	ASAP	991938	Engineer VI	N	SR28	23	P	1.00	B	\$ 75,588.00	\$ -	Y	N			118
TRN595	DA	5/16/2019	ASAP	7603	Engineer III	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 69,732.00	Y	N			119
TRN595	DA	7/1/2021	ASAP	7854	Land Surveyor I	N	SR18	13	P	1.00	B	\$ 47,196.00	\$ 67,200.00	Y	N			120
TRN595	DA	1/21/2017	ASAP	6584	Landscape Architect V	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 59,448.00	Y	N			121
TRN511	DD	10/18/2021	ASAP	52850	Highway Maintenance Supvr I	N	F105	02	P	1.00	B	\$ 56,556.00	\$ 56,556.00	Y	N			122
TRN511	DD	4/1/2020	ASAP	9176	Bridge Maintenance Worker I	N	BC11	01	P	1.00	B	\$ 63,876.00	\$ 61,884.00	Y	N			123
TRN501	DC	12/31/2019	ASAP	49772	Automated Sysys Equip Tech I	N	BC14	01	P	1.00	B	\$ 71,376.00	\$ 68,328.00	Y	N			124
TRN531	DF	12/31/2020	ASAP	45507	Equipment Operator III	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 58,668.00	Y	N			125
TRN595	DA	10/9/2021	ASAP	10576	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120.00	\$ 33,120.00	Y	N			126
TRN595	DA	10/1/2020	ASAP	7949	Land Boundary Surveyor IV	N	SR24	23	P	1.00	B	\$ 62,136.00	\$ 64,620.00	Y	N			127
TRN501	DC	12/31/2019	ASAP	49775	Automated Sysys Equip Tech I	N	BC14	01	P	1.00	B	\$ 71,376.00	\$ 68,328.00	Y	N			128
TRN561	DG	4/1/2021	ASAP	1354	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			129
TRN501	DC	10/16/2020	ASAP	48243	Maintenance Mechanic I	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 58,668.00	Y	N			130
TRN595	DA	9/27/2021	ASAP	7948	Land Boundary Surveyor IV	N	SR24	23	P	1.00	B	\$ 62,136.00	\$ 78,612.00	Y	N			131
TRN501	DC	11/1/2018	ASAP	48246	Electrician I	N	BC10	01	P	1.00	B	\$ 61,632.00	\$ 55,908.00	Y	N			132
TRN531	DM	9/16/2021	ASAP	1171	Truck Driver	N	BC06	01	P	1.00	B	\$ 51,240.00	\$ 51,240.00	Y	N			133
TRN595	DA	4/16/2020	ASAP	7604	Engineer II	N	SR20	13	P	1.00	B	\$ 51,024.00	\$ 50,004.00	Y	N			134
TRN561	DG	Est 2019 Leg	ASAP	991939	Engineer V	N	SR26	13	P	1.00	B	\$ 67,200.00	\$ -	Y	N			135
TRN595	DA	6/1/2021	ASAP	10167	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120.00	\$ 33,120.00	Y	N			136
TRN561	DG	11/16/2021	ASAP	22813	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			137
TRN595	DA	12/1/2016	ASAP	11433	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ 56,172.00	Y	N			138
TRN531	DF	11/2/2020	ASAP	47331	Heavy Veh/Const Equip Mech I	N	BC11	01	P	1.00	B	\$ 63,876.00	\$ 60,900.00	Y	N			139
TRN595	DA	Est 2019 Leg	ASAP	991941	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			140
TRN511	DD	3/16/2020	ASAP	2703	Heavy Equipment Operator	N	BC10	01	P	1.00	B	\$ 61,632.00	\$ 59,700.00	Y	N			141
TRN531	DF	11/4/2019	ASAP	45511	Light Truck Driver	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 45,348.00	Y	N			142
TRN595	DA	11/1/2017	ASAP	1386	Engineering Technician VI	N	SR17	03	P	1.00	B	\$ 46,272.00	\$ 58,212.00	Y	N			143
TRN595	DA	Est 2019 Leg	ASAP	991916	Office Assistant IV	N	SR10	03	P	1.00	B	\$ 35,196.00	\$ -	Y	N			144
TRN501	DC	6/1/2021	ASAP	11618	Highway Lighting Worker I	N	BC12	01	P	1.00	B	\$ 66,324.00	\$ 66,324.00	Y	N			145
TRN595	DA	8/1/2021	ASAP	10208	Drafting Technician VII	N	SR19	04	P	1.00	B	\$ 50,016.00	\$ 68,364.00	Y	N			146
TRN531	DF	3/16/2021	ASAP	1147	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 47,364.00	Y	N			147
TRN511	DD	4/16/2020	ASAP	10476	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 45,888.00	Y	N			148
TRN511	DD	1/4/2021	ASAP	21422	Equipment Operator III	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 58,668.00	Y	N			149
TRN501	DC	12/31/2020	ASAP	21384	Highway Lighting Worker I	N	BC12	01	P	1.00	B	\$ 66,324.00	\$ 65,532.00	Y	N			150
TRN511	DD	7/2/2018	ASAP	47390	Heavy Truck Driver	N	BC07	01	P	1.00	B	\$ 53,292.00	\$ 48,348.00	Y	N			151
TRN595	DA	12/31/2019	ASAP	10197	Drafting Technician VII	N	SR19	04	P	1.00	B	\$ 50,016.00	\$ 68,796.00	Y	N			152
TRN511	DD	2/1/2021	ASAP	1275	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 47,364.00	Y	N			153
TRN531	DF	5/8/2021	ASAP	1165	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 47,364.00	Y	N			154
TRN511	DD	12/1/2020	ASAP	7520	Equipment Operator III	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ 58,668.00	Y	N			155
TRN501	DC	9/21/2021	ASAP	124109	Highway Lighting Worker I	N	BC12	01	P	1.00	B	\$ 66,324.00	\$ -	Y	N			156
TRN501	DC	6/16/2021	ASAP	1197	Truck Driver	N	BC06	01	P	1.00	B	\$ 51,240.00	\$ 51,240.00	Y	N			157
TRN595	DA	6/29/2019	ASAP	10194	Drafting Technician VII	N	SR19	04	P	1.00	B	\$ 50,016.00	\$ 46,467.20	Y	N			158
TRN561	DG	Est 2019 Leg	ASAP	991940	Business Services Supvr II	N	SR18	04	P	1.00	B	\$ 49,944.00	\$ -	Y	N			159
TRN501	DC	10/5/2021	ASAP	124144	Highway Lighting Worker I	N	BC12	01	P	1.00	B	\$ 66,324.00	\$ -	Y	N			160
TRN511	DD	8/16/2021	ASAP	1315	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 47,364.00	Y	N			161
TRN531	DM	3/23/2020	ASAP	1176	Tractor Operator	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 45,888.00	Y	N			162
TRN531	DF	9/5/2019	ASAP	45509	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 45,348.00	Y	N			163
TRN 561	DG	6/2/2018	ASAP	10503	Human Resources Assistant III	N	SR09	03	P	1.00	B	\$ 33,792.00	\$ 29,203.20	Y	N			164
TRN501	DC	11/16/2021	ASAP	1231	Truck Driver	N	BC06	01	P	1.00	B	\$ 51,240.00	\$ 51,240.00	Y	N			165
TRN595	DA	Est 2019 Leg	ASAP	991942	Highway Const Inspector IV	N	SR19	03	P	1.00	B	\$ 50,016.00	\$ -	Y	N			166

Department of Transportation - Highways
Vacancy Report as of November 30, 2021

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TRN501	DC	1/4/2021	ASAP	1224	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 47,364.00	Y	N			167
TRN595	DA	Est 2019 Leg	ASAP	991948	Engineer (Civil) IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ -	Y	N			168
TRN531	DF	2/16/2021	ASAP	16942	Automotive Mechanic Helper	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 49,260.00	Y	N			169
TRN501	DC	9/7/2021	ASAP	11612	Automotive Mechanic Helper	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 49,260.00	Y	N			170
TRN501	DC	Est 2019 Leg	ASAP	991928	Street Sweeper Operator	N	BC09	01	P	1.00	B	\$ 59,376.00	\$ -	Y	N			171
TRN595	DA	6/28/2021	ASAP	10206	Drafting Technician VI	N	SR17	03	P	1.00	B	\$ 46,272.00	\$ 46,280.00	Y	Y	2		172
TRN531	DF	9/6/2017	ASAP	1168	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			173
TRN511	DD	11/27/2019	ASAP	1264	Truck Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 47,148.00	Y	N			174
TRN511	DD	3/26/2019	ASAP	21423	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 42,972.00	Y	N			175
TRN531	DF	10/16/2021	ASAP	122406	Engineer II	N	SR20	13	P	1.00	B	\$ 51,024.00	\$ 59,748.00	Y	N			176
TRN595	DA	Est 2019 Leg	ASAP	991947	Land Surveyor II	N	SR20	13	P	1.00	B	\$ 51,024.00	\$ -	Y	N			177
TRN595	DA	Est 2019 Leg	ASAP	991944	Engineering Technician VI	N	SR17	03	P	1.00	B	\$ 46,272.00	\$ -	Y	N			178
TRN511	DD	12/31/2014	ASAP	10873	Heavy Veh/Constr Equip Mech I	N	BC11	01	P	1.00	B	\$ 63,876.00	\$ 50,856.00	Y	N			179
TRN511	DD	12/1/2020	ASAP	1318	Truck Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 48,672.00	Y	N			180
TRN531	DF	2/28/2021	ASAP	1169	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,531.20	Y	Y	1		181
TRN595	DA	2/1/2019	ASAP	10859	Land Surveyor III	N	SR22	13	P	1.00	B	\$ 55,200.00	\$ 69,732.00	Y	N			182
TRN511	DD	8/16/2021	ASAP	1372	Truck Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 49,260.00	Y	N			183
TRN531	DM	12/16/2020	ASAP	22777	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,000.00	Y	N			184
TRN595	DA	6/16/2021	ASAP	10142	Drafting Technician IV	N	SR13	03	P	1.00	B	\$ 39,540.00	\$ 54,108.00	Y	N			185
TRN595	DA	6/2/2021	ASAP	10207	Drafting Technician V	N	SR15	03	P	1.00	B	\$ 42,792.00	\$ 42,792.00	Y	N			186
TRN511	DD	8/16/2021	ASAP	21424	Truck Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 49,260.00	Y	N			187
TRN595	DA	12/28/2019	ASAP	6469	Engineering Technician VI	N	SR17	03	P	1.00	B	\$ 46,272.00	\$ 29,078.40	Y	N			188
TRN511	DD	8/16/2021	ASAP	21346	Truck Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 49,260.00	Y	N			189
TRN595	DA	10/1/2019	ASAP	7845	Land Surveyor I	N	SR18	13	P	1.00	B	\$ 47,196.00	\$ 46,260.00	Y	N			190
TRN501	DC	6/1/2021	ASAP	28590	Truck Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 49,260.00	Y	N			191
TRN595	DA	1/1/2019	ASAP	1368	Drafting Aid II	N	SR09	03	P	1.00	B	\$ 33,792.00	\$ 46,280.00	Y	Y	2		192
TRN595	DA	Est 2019 Leg	ASAP	991943	Engineering Aid III	N	SR11	03	P	1.00	B	\$ 36,564.00	\$ -	Y	N			193
TRN501	DC	9/21/2021	ASAP	124107	Truck Driver-Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ -	Y	N			194
TRN595	DA	Est 2019 Leg	ASAP	991950	Engineering Tech V	N	SR15	03	P	1.00	B	\$ 46,272.00	\$ -	Y	N			195
TRN511	DD	3/16/2020	ASAP	26758	Automotive Mechanic Helper	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 47,712.00	Y	N			196
TRN501	DC	Est 2019 Leg	ASAP	991924	Truck-Driver Laborer	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ -	Y	N			197
TRN595	DA	6/16/2021	ASAP	123982	Highway Const Inspector III	N	SR17	03	P	1.00	B	\$ 46,272.00	\$ -	Y	N			198
TRN511	DD	6/1/2021	ASAP	30970	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 47,364.00	Y	N			199
TRN511	DD	7/1/2021	ASAP	30967	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			200
TRN501	DC	9/16/2021	ASAP	124103	Plumber I	N	BC10	01	P	1.00	B	\$ 61,632.00	\$ -	Y	N			201
TRN511	DD	12/31/2013	ASAP	52863	Sign Painter Helper	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ 37,704.00	Y	N			202
TRN501	DC	Est 2019 Leg	ASAP	991926	Light Truck Driver	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ -	Y	N			203
TRN595	DA	Est 2019 Leg	ASAP	991949	Drafting Tech IV	N	SR13	03	P	1.00	B	\$ 39,540.00	\$ -	Y	N			204
TRN595	DA	Est 2019 Leg	ASAP	991946	Engineering Aid I	N	SR07	03	P	1.00	B	\$ 32,460.00	\$ -	Y	N			205
TRN501	DC	6/1/2021	ASAP	1204	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			206
TRN501	DC	6/16/2021	ASAP	1178	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			207
TRN511	DD	2/1/2021	ASAP	122443	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			208
TRN501	DC	8/2/2021	ASAP	1248	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			209
TRN501	DC	7/1/2021	ASAP	1319	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			210
TRN501	DC	8/14/2021	ASAP	11471	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			211
TRN501	DC	7/1/2021	ASAP	1365	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			212
TRN501	DC	5/3/2021	ASAP	21527	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			213
TRN501	DC	Est 2019 Leg	ASAP	991929	Mason Helper	N	BC05	01	P	1.00	B	\$ 49,260.00	\$ -	Y	N			214
TRN501	DC	5/10/2021	ASAP	21535	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ 45,540.00	Y	N			215
TRN501	DC	6/1/2021	ASAP	21529	General Laborer I	N	BC02	01	P	1.00	B	\$ 44,292.00	\$ 44,292.00	Y	N			216
TRN501	DC	8/23/2021	ASAP	124053	General Laborer II	N	BC03	01	P	1.00	B	\$ 45,540.00	\$ -	Y	N			217
TRN511	DD	Est 2019 Leg	ASAP	991937	Office Assistant IV	N	SR10	03	P	1.00	B	\$ 35,196.00	\$ -	Y	N			218
TRN511	DD	Est 2019 Leg	ASAP	991936	Office Assistant IV	N	SR10	03	P	1.00	B	\$ 35,196.00	\$ -	Y	N			219
TRN511	DD	10/1/2021	ASAP	44576	Office Assistant III	N	SR08	03	P	1.00	B	\$ 33,120.00	\$ 40,308.00	Y	N			220
TRN501	DC	6/1/2018	ASAP	32322	Engineering Aid III	N	SR11	03	P	1.00	B	\$ 36,564.00	\$ 39,948.00	Y	N			221
TRN595	DA	9/28/2016	2019 Leg Unfund*	11847	Planner V	N	SR24	13	P	1.00	B	\$ 55,244.80	\$ -	N	N			222

Department of Transportation - Highways
Vacancy Report as of November 30, 2021

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
TRN595	DA	6/29/2019	2019 Leg Unfund*	6766	Right Of Way Agent IV	N	SR22	13	P	1.00	B		\$ 52,956.80	N	N			223
TRN595	DA	6/29/2019	2019 Leg Unfund*	10707	Research Statistician IV	N	SR22	13	P	1.00	B		\$ 52,956.80	N	N			224
TRN595	DA	7/1/2017	2019 Leg Unfund*	2508	Abstractor VI	N	SR15	03	P	1.00	B		\$ 50,772.00	N	N			225
TRN595	DA	12/31/2016	2019 Leg Unfund*	9602	Abstractor VII	N	SR17	04	P	1.00	B		\$ 60,780.00	N	N			226
TRN595	DA	6/29/2019	2019 Leg Unfund*	10827	Abstractor VI	N	SR15	03	P	1.00	B		\$ 39,728.00	N	N			227
TRN595	DB	1/3/2019	2019 Leg Unfund*	6749	Auditor IV	N	SR22	13	P	1.00	B		\$ 55,092.00	N	N			228
TRN595	DA	5/25/2019	2019 Leg Unfund*	10093	Engineering Technician VI	N	SR17	03	P	1.00	B		\$ 29,078.40	N	N			229
TRN595	DB	12/18/2017	2019 Leg Unfund*	12386	Research Statistician III	N	SR20	13	P	1.00	B		\$ 47,868.00	N	N			230
TRN595	DB	6/1/2017	2019 Leg Unfund*	48884	Transportation Systms Opnr II	N	SR12	03	P	1.00	B		\$ 41,724.00	N	N			231
TRN595	DA	6/17/2019	2019 Leg Unfund*	11437	Land Surveyor I	N	SR18	13	P	1.00	B		\$ 45,288.00	N	N			232
TRN595	DA	5/1/2016	2019 Leg Unfund*	6585	Land Boundary Surveyor III	N	SR22	13	P	1.00	B		\$ 69,876.00	N	N			233
TRN595	DA	5/7/2013	2019 Leg Unfund*	7489	Historic Resources Specialist	N	SR22	13	P	1.00	B		\$ 45,576.00	N	N			234
TRN595	DA	3/18/2017	2019 Leg Unfund*	10574	Land Boundary Surveyor I	N	SR18	13	P	1.00	B		\$ 43,428.00	N	N			235
TRN595	DA	11/1/2018	2019 Leg Unfund*	11788	Engineer IV	N	SR24	13	P	1.00	B		\$ 81,588.00	N	N			236
TRN595	DA	6/29/2019	2019 Leg Unfund*	10188	Drafting Technician VI	N	SR17	03	P	1.00	B		\$ 43,014.40	N	N			237
TRN531	DM	11/1/2017	2019 Leg Unfund*	1146	Automotive Mechanic Helper	N	BC05	01	P	1.00	B		\$ 43,308.00	N	N			238
TRN531	DF	1/23/2019	2019 Leg Unfund*	47367	General Laborer II	N	BC03	01	P	1.00	B		\$ 41,304.00	N	N			239
TRN595	DA	11/27/2017	2019 Leg Unfund*	1144	Highway Const Inspector IV	N	SR19	03	P	1.00	B		\$ 44,232.00	N	N			240
TRN501	DC	8/1/2017	2019 Leg Unfund*	6812	Equipment Operator III	N	BC09	01	P	1.00	B		\$ 52,188.00	N	N			241
TRN595	DA	2/1/2019	2019 Leg Unfund*	6461	Land Surveyor I	N	SR18	13	P	1.00	B		\$ 52,956.00	N	N			242
TRN501	DC	2/1/2016	2019 Leg Unfund*	37762	Bridge Maintenance Worker I	N	BC11	01	P	1.00	B		\$ 52,908.00	N	N			243
TRN511	DD	5/2/2016	2019 Leg Unfund*	1278	Equipment Operator I	N	BC04	01	P	1.00	B		\$ 40,020.00	N	N			244
TRN595	DA	2/13/2018	2019 Leg Unfund*	6428	Drafting Technician III	N	SR11	03	P	1.00	B		\$ 29,203.20	N	N			245
TRN511	DD	8/16/2017	2019 Leg Unfund*	1286	Equipment Operator I	N	BC04	01	P	1.00	B		\$ 41,640.00	N	N			246
TRN511	DD	2/19/2019	2019 Leg Unfund*	1283	General Laborer I	N	BC02	01	P	1.00	B		\$ 40,176.00	N	N			247
TRN511	DD	10/2/2017	2019 Leg Unfund*	1292	Equipment Operator I	N	BC04	01	P	1.00	B		\$ 41,640.00	N	N			248
TRN511	DD	9/1/2017	2019 Leg Unfund*	7029	Truck Driver Laborer	N	BC05	01	P	1.00	B		\$ 43,308.00	N	N			249
TRN511	DD	11/16/2018	2019 Leg Unfund**	44269	Truck Driver Laborer	N	BC05	01	P	1.00	B		\$ 44,688.00	N	N			250
TRN511	DD	10/1/2015	2019 Leg Unfund*	1330	Truck Driver Laborer	N	BC05	01	P	1.00	B		\$ 40,008.00	N	N			251
TRN511	DD	9/1/2016	2019 Leg Unfund*	1338	Equipment Operator I	N	BC04	01	P	1.00	B		\$ 40,020.00	N	N			252
TRN595	DA	11/16/2018	2019 Leg Unfund*	2503	Highway Const Inspector IV	N	SR19	03	P	1.00	B		\$ 47,748.00	N	N			253
TRN511	DD	12/4/2018	2019 Leg Unfund*	44266	General Laborer I	N	BC02	01	P	1.00	B		\$ 40,176.00	N	N			254
TRN511	DD	1/17/2019	2019 Leg Unfund*	47363	General Laborer I	N	BC02	01	P	1.00	B		\$ 40,176.00	N	N			255
TRN511	DD	9/13/2016	2019 Leg Unfund*	47370	Equipment Operator I	N	BC04	01	P	1.00	B		\$ 40,020.00	N	N			256
TRN501	DC	1/3/2018	2019 Leg Unfund*	10752	General Laborer I	N	BC02	01	P	1.00	B		\$ 38,928.00	N	N			257
TRN501	DC	8/31/2017	2019 Leg Unfund*	15693	General Laborer I	N	BC02	01	P	1.00	B		\$ 38,928.00	N	N			258
TRN595	DA	2/19/2019	2019 Leg Unfund*	10155	Office Assistant IV	N	SR10	03	P	1.00	B		\$ 32,664.00	N	N			259
TRN595	DA	6/29/2019	2019 Leg Unfund*	16841	Office Assistant IV	N	SR10	03	P	1.00	B		\$ 32,656.00	N	N			260
TRN531	DF	8/13/2018	2019 Leg Unfund*	7921	Office Assistant III	N	SR08	03	P	0.50	B		\$ 17,454.00	N	N			261
TRN595	DA	8/13/2018	2019 Leg Unfund*	7921	Office Assistant III	N	SR08	03	P	0.50	B		\$ 17,454.00	N	N			261
TRN595	DA	Est 2021 Leg	2021 Leg Unfund**	992104	Drafting Technican Vii	N	SR19C	04	P	1.00	B		\$ -	N	N			262
TRN595	DB	3/1/2018	2019 Leg Unfund*	122645	Engineering Program Mgr	N	EM07	35	P	1.00	B		\$ -	N	N			263
TRN595	DB	3/1/2018	2019 Leg Unfund*	122647	Office Assistant IV	N	SR10	03	P	1.00	B		\$ -	N	N			264
TRN595	DA	Est 2021 Leg	2021 Leg Unfund**	992106	Engineering Technician VI	N	SR17C	03	P	1.00	B		\$ -	N	N			265
TRN595	DA	Est 2021 Leg	2021 Leg Unfund**	992105	Highway Const Inspector	N	SR19C	03	P	1.00	B		\$ -	N	N			266
TRN531	DF	Est 2021 Leg	2021 Leg Unfund**	992103	General Laborer Ii	N	BC03A	01	P	1.00	B		\$ -	N	N			267
TRN531	DF	5/25/2017	2019 Leg Unfund*	122409	Highway Const Inspector IV	N	SR19	03	P	1.00	B		\$ -	N	N			268
TRN531	DF	Est 2021 Leg	2021 Leg Unfund**	992102	Engineer IV	N	SR22C	13	P	1.00	B		\$ -	N	N			269
TRN501	DC	Est 2021 Leg	2021 Leg Unfund**	992101	Highway Const Inspector Iv	N	SR19C	03	P	1.00	B		\$ -	N	N			270
TRN511	DD	7/31/2017	2019 Leg Unfund*	122439	Truck Driver-Laborer	N	BC05	01	P	1.00	B			N	N			271
TRN511	DD	Est 2021 Leg	2021 Leg Error***	107802	Engineer VI	N	SR28C	23	P	0.50	B	\$ 37,794.00	\$ -	Y	N			272
TRN501	DC	1/9/2021	1/10/2021	44710	Engineer V	N	SR26	23	P	1.00	B	\$ 67,200.00	\$ 81,744.00	Y	N			Filed
TRN597	AB	1/4/2021	1/3/2022	113179	Highway Safety Manager	N	SR26	23	P	1.00	N	\$ 67,200.00	\$ 85,032.00	Y	N			Filed
TRN595	DA	10/16/2021	1/3/2022	10612	Engineer IV	N	SR24	13	P	1.00	B	\$ 62,136.00	\$ 62,136.00	Y	N			Filed
TRN511	DD	4/1/2021	12/1/2021	28536	Equipment Operator I	N	BC04	01	P	1.00	B	\$ 47,364.00	\$ 47,364.00	Y	N			Filed
TRN595	DB	8/1/2021	12/17/2021	49689	Human Resources Assistant V	N	SR13	63	P	1.00	B	\$ 39,540.00	\$ 39,540.80	Y	Y	2		Filed

Department of Transportation - Highways
 Vacancy Report as of November 30, 2021

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
<p>* 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.</p> <p>** The 2021 Legislature adjusted the Highways Division's unfunded position counts.</p> <p>*** The 2021 legislature had erroneously retained the half (.50) FTE permanent position and funding in TRN 511/DD Hawaii Highways, Engineer VI, Position No. 10780. The intent of the budget adjustment was to transfer the half (.50) FTE permanent position in TRN 511/DD Hawaii Highways Engineer VI, Position No.10780, SR-28, BU-23, salary and fringe to TRN 595/DA Highways Admin-Project to align the position's duties and functions with the appropriate program. Furthermore, GAAP accounting reporting requires the differentiation of operating and CIP program costs. Furthermore, B&F had unilaterally established pseudo position #10780Z in place of position #10780 TRN 511/DD Hawaii Highways. Thus, effective FY 22 the position number has changed to 10780Z in the TRN 511/DD Hawaii Highways BJ-1 table. Act 88/SLH 21 had correctly increased the half (.50) FTE position count and funding in TRN 595/DA Highways Admin.-Project; however, the Act did not reduce the half (.50) FTE position count and funding in TRN 511/DD Hawaii Highways.</p>																		

Department of Transportation - Highways

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

<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	DB	8/31/2021	Act 160/SLH 2015	123913	COVID Project Manager	Y	SRNA	73	T	B	1.00	\$ 120,000.00	Y	N

Department of Transportation - Highways
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
TRN 501	DC	Oahu Highways	B	\$ 9,408,910	\$ 1,807,453	19%	\$ 20,363,619	\$ 1,973,666	10%	\$ 20,363,619	\$ 1,973,666	10%
TRN 511	DD	Hawaii Highways	B	\$ 5,609,280	\$ 482,583	9%	\$ 9,310,480	\$ 730,190	8%	\$ 9,310,480	\$ 730,190	8%
TRN 531	DF	Maui Highways - Maui Office	B	\$ 3,698,557	\$ 113,306	3%	\$ 6,109,684	\$ 152,670	2%	\$ 6,109,684	\$ 152,670	2%
TRN 531	DL	Maui Highways - Lanai Office	B	\$ 185,344	\$ 859	0%	\$ 326,262	\$ 1,700	1%	\$ 326,262	\$ 1,700	1%
TRN 531	DM	Maui Highways - Molokai Office	B	\$ 595,082	\$ 31,214	5%	\$ 976,541	\$ 24,294	2%	\$ 976,541	\$ 24,294	2%
TRN 561	DG	Kauai Highways	B	\$ 3,061,687	\$ 240,128	8%	\$ 4,848,151	\$ 256,000	5%	\$ 4,848,151	\$ 256,000	5%
TRN 595	DA	Highways Administration - Project	B	\$ 16,885,265	\$ 289,662	2%	\$ 26,449,693	\$ 997,215	4%	\$ 26,449,693	\$ 997,215	4%
TRN 595	DA	Highways Administration - Project	N	\$ 5,101,143	\$ 89,036	2%	\$ 7,600,000	\$ 400,000	5%	\$ 7,600,000	\$ 400,000	5%
TRN 595	DB	Highways Administration - O&M	B	\$ 9,827,427	\$ 391,313	4%	\$ 11,513,252	\$ 373,804	3%	\$ 11,513,252	\$ 373,804	3%
TRN 595	DB	Highways Administration - O&M	N	\$ 194,737		0%	\$ 376,972	\$ 500	0%	\$ 376,972	\$ 500	0%
TRN 597	AB	Highways Safety	B	\$ 1,831,400	\$ 35,517	2%	\$ 2,436,063	\$ 20,000	1%	\$ 2,436,063	\$ 20,000	1%
TRN 597	AB	Highways Safety	N	\$ -		0%	\$ 716,755	\$ 32,400	5%	\$ 716,755	\$ 32,400	5%
TRN 597	AB	Highways Safety	P	\$ -		0%	\$ 68,631	\$ -	0%	\$ 68,631		0%

Department of Transportation - Highways
Active Contracts as of December 1, 2021

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 & N	As Billed	M	\$ 7,586,608.00	\$ 2,296,745.42	8/1/2013	9/15/2013	9/14/2022	SWCA, INCORPORATED	STATEWIDE NOXIOUS INVASIVE PEST PROGRAM STATEWIDE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 36,000,000.00	\$ 6,899,425.13	3/11/2016	4/14/2016	4/13/2022	ENVIROSERVICES & TRAINING	EPA COMPLIANCE STORM WATER MANAGEMENT PROGRAM	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 4,800,000.00	\$ 1,004,499.25	3/8/2016	5/1/2016	4/30/2022	EA ENGINEERING, SCIENCE,	EPA COMPLIANCE STORM WATER MANAGEMENT PROGRAM	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 256,016.14	\$ 62,795.86	2/22/2017	5/6/2017	5/5/2022	HAWAII INDUSTRIAL SERVICES LTD	PUMPING OF UNDERGROUND SANITARY HOLDING TANKS AT INTERSTATE ROUTE H-3	State Project Manager	Y	S
TRN531	B	As Billed	M	\$ 1,434,659.08	\$ 327,154.31	3/9/2017	4/3/2017	4/2/2022	IMUA LANDSCAPING CO., INC.	MAINT OF LANDSCAPE AREAS, KAAHUMANU AVE, HANA HWY HALEAKALA HWY & MOKULELE HWY	State Project Manager	Y	S
TRN531	B	As Billed	M	\$ 853,129.36	\$ 408,720.76	2/27/2017	4/10/2017	4/9/2022	SMALT & COMPANY, INC.	MAINTENANCE OF LANDSCAPED AREAS, KUIHELANI HWY, HONOAPILANI HWY TO PUUNENE AVE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 2,319,889.96	\$ 674,659.85	8/25/2017	11/19/2017	11/18/2022	AMERICAN GUARD SERVICES, INC.	FURNISHING OF SECURITY GUARDS FOR OAHU DISTRICT ADMINISTRATION OFFICE	State Project Manager	Y	S
TRN595	B & N	As Billed	M	\$ 19,009,025.00	\$ 9,895,214.17	9/25/2017	12/15/2017	10/3/2022	GOODFELLOW BROS., LLC	PALI HWY RESURFACING WAOKANAKA ST TO KAM HWY & PALI HWY LIGHTING REPL,	State Project Manager	Y	S
TRN501	B & N	As Billed	M	\$ 3,407,350.00	\$ 696,862.86	10/16/2017	12/26/2017	2/16/2022	GP ROADWAY SOLUTIONS, INC.	INTERSTATE ROUTE H-2 & MOANALUA FREEWAY, GUARDRAIL & SHOULDER IMP.	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 521,118.32	\$ 176,419.65	11/21/2017	1/30/2018	1/29/2022	ZIP U THERE INC.	FURNISHING TRAFFIC CONTROL FOR NIMITZ HWY CONTRAFLOW	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 573,836.94	\$ 277,592.47	1/31/2018	2/26/2018	2/25/2022	ISLAND LANDSCAPING AND	MAINTENANCE OF LANDSCAPED AREAS, H-3 FREEWAY, KALEKAOU IC TO KAILUA IC	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 158,785.28	\$ 24,649.22	2/15/2018	3/29/2018	3/28/2022	WINDWARD SIDE RECOVERY & TOWING	FURNISHING VEHICLE TOWING SERVICE FOR THE PALI TUNNEL	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 750,266.50	\$ 479,498.85	3/14/2018	4/23/2018	4/22/2022	ABB INC	MAINTENANCE OF ELECTRICAL EQUIPMENT AT LIKELIKE HWY	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 819,484.00	\$ 296,198.02	5/10/2018	6/1/2018	5/31/2022	ISLAND LANDSCAPING AND	MAINT OF LANDSCAPED AREAS, H-2 FWY, WAIAWA IC TO WAIKAKALUA BRIDGE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 472,383.44	\$ 279,300.22	6/27/2018	7/23/2018	7/22/2022	GP ROADWAY SOLUTIONS, INC.	FURNISHING TRAFFIC CONTROL FOR THE LUNALILO ST ON-RAMP TO H1 FWY	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 472,494.24	\$ 279,300.22	6/27/2018	7/23/2018	7/22/2022	GP ROADWAY SOLUTIONS, INC.	FURNISHING & MAINTAINING TRAFFIC CONTROL, LUNALILO ST ON-RAMP TO H1 FRWY	State Project Manager	Y	S
TRN561	B	As Billed	M	\$ 1,522,095.60	\$ 561,908.13	6/29/2018	7/23/2018	7/22/2022	SMALT & COMPANY, INC.	MAINTENANCE OF LANDSCAPED AREAS, KAPULE HWY AND AHUKINI RD	State Project Manager	Y	S
TRN561	B	As Billed	M	\$ 1,426,402.48	\$ 474,335.86	7/7/2018	8/20/2018	8/19/2022	KAUAI NURSERY & LANDSCAPING	LIHUE GATEWAY MAINTENANCE, REPAIR & INSPECTION OF LANDSCAPE IRRIGATION	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 616,350.44	\$ 219,992.39	7/24/2018	8/27/2018	8/26/2022	LPN LANDSCAPING & TREE SERVICE	MAINTENANCE OF LANDSCAPED AREAS, H-1 FWY, WAIKELE STREAM BRIDGE TO PALALAI IC	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,030,000.00	\$ 411,460.00	10/21/2018	11/26/2018	11/25/2022	OHANASOFT LLC	MGMT CONSULTING SVC F/REQUIREMENTS ANALYSIS ASSISTANCE & INDEPENDENT	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 340,027.68	\$ 216,722.06	12/28/2018	1/28/2019	1/27/2022	PARADISE LANDSCAPE MAINTENANCE	MAINTENANCE OF LANDSCAPED AREAS KEEHI INT AND PUULOA ROAD	State Project Manager	Y	S
TRN561	B	As Billed	M	\$ 58,549.06	\$ 58,549.06	3/4/2019	3/22/2019	3/21/2022	SAFETY SYSTEMS AND SIGNS	FURNISHING & DELIVERING MV, TRAILERS, UTILITY TRACTORS & EQUIPMENT F/	State Project Manager	Y	G
TRN501, 511, 531	B	As Billed	M	\$ 757,686.06	\$ 524,359.91	2/26/2019	3/27/2019	3/26/2022	CUTTER FORD, INC.	FURNISHING & DELIVERING MV, TRAILERS, UTILITY TRACTORS & EQUIPMENT F/	State Project Manager	Y	G
TRN561	B	As Billed	M	\$ 244,567.92	\$ 38,129.30	4/4/2019	5/1/2019	4/30/2022	MAIDZ CLEANING SERVICES, INC.	FURNISHING CUSTODIAL & MAINTENANCE SERVICE, KAUAI DISTRICT OFFICE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 1,367,315.24	\$ 620,688.29	4/8/2019	5/16/2019	5/15/2022	LPN LANDSCAPING & TREE SERVICE	MAINTENANCE OF LANDSCAPED AREAS, FORT WEAVER ROAD	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 348,882.60	\$ 168,261.74	4/26/2019	5/20/2019	5/19/2022	ISLAND LANDSCAPING AND	MAINTENANCE OF LANDSCAPED AREAS, FRANKLIN D ROOSEVELT AVE, CORAL SEA RD & ENTERPRISE AVE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 9,757,597.04	\$ 1,374,686.27	4/29/2019	5/10/2019	5/9/2022	ZIP U THERE INC.	FURNISHING OPERATION & MAINTENANCE FOR THE H-1 CONTRA-FLOW ZIPPER LANE	State Project Manager	Y	S

Department of Transportation - Highways
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
TRN531	B	As Billed	M	\$ 834,498.57	\$ 457,537.49	6/5/2019	7/1/2019	6/30/2022	IMUA LANDSCAPING CO., INC.	MAINTENANCE OF LANDSCAPED AREAS , HONOAPILANI HWY , LAHAINALUNA RD TO AHOLO RD, LAHAINA	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 858,174.88	\$ 449,859.38	6/25/2019	1/6/2020	1/15/2022	SAFETY SYSTEMS AND SIGNS	FURNISHING TRAFFIC CONTROL FOR THE KAHEKILU HWY CONTRAFLOW	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 106,421.00	\$ 53,687.00	6/28/2019	7/29/2019	7/28/2022	BHATNAGAR, HIMANSHU	STATEWIDE ONLINE RIDEMATCHING SOFTWARE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 2,135,881.51	\$ 1,013,425.06	8/21/2019	1/12/2020	1/11/2023	H.T.M. CONTRACTORS, INC.	FURNISHING STREET SWEEPING SERVICE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 534,405.62	\$ 198,398.52	7/24/2019	10/1/2019	9/30/2022	LPN LANDSCAPING & TREE SERVICE	MAINT OF LANDSCAPED AREAS, WAIAWA IC	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 509,110.44	\$ 294,240.15	9/5/2019	10/1/2019	9/30/2022	PARADISE LANDSCAPE MAINTENANCE	MAINTENANCE OF LANDSCAPED AREAS, H-2 FWY WILIKINA DR, AND KUNIA RD	State Project Manager	Y	S
TRN561	B	As Billed	M	\$ 270,890.40	\$ 185,542.69	8/8/2019	11/8/2019	11/7/2022	KAUAI NURSERY & LANDSCAPING, INC.	MAINTENANCE OF LANDSCAPED AREAS KAUAI DISTRICT OFFICE AND BASEYARD	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 588,856.00	\$ 498,194.94	10/11/2019	3/6/2020	3/5/2022	THYSSENKRUPP ELEVATOR CORP.	MAINTENANCE, REPAIR & INSPECTION OF ELEVATORS AT H-3 TUNNEL	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 540,150.00	\$ 415,234.21	11/22/2019	2/3/2020	2/2/2022	HAWAII NATIONAL LANDSCAPE,	MAINTENANCE OF LANDSCAPED AREAS, H-1 FWY, SALT LAKE BLVD TO PUULOA RD	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 282,984.03	\$ 159,662.97	5/15/2020	6/8/2020	6/7/2022	ISLAND LANDSCAPING AND MAINT	LANDSCAPE MAINTENANCE, H-3 FRWY SVC RD	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 1,590,114.75	\$ 324,645.90	6/10/2020	9/15/2020	3/14/2022	GRACE PACIFIC LLC	MAALO RD RESURFACING MILE POST 1.0 TO MILE POST 2.0	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 299,960.00	\$ 146,461.66	6/22/2020	8/17/2020	8/16/2022	LPN LANDSCAPING & TREE SERVICE	LANDSCAPE MAINTENANCE H1 FRWY WAIU TO HALAWA	State Project Manager	Y	S
TRN501	B & N	As Billed	M	\$ 2,906,400.00	\$ 1,773,599.58	10/1/2020	1/4/2021	11/3/2022	SSFM INTERNATIONAL, INC.	CM SVCS FOR PALI HWY RESURFACING, VINEYARD BLVD TO WOKANAKA ST	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 101,342.32	\$ 54,529.26	10/27/2020	11/12/2020	11/11/2022	WINDWARDSIDE RECOVERY & TOWING	FURNISHING OF VEHICLE TOWING SVCS FOR THE WILSON TUNNEL	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 3,520,180.31	\$ 2,802,583.02	11/27/2020	12/3/2020	12/2/2022	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	\$ 540,044.24	\$ 315,369.24	11/24/2020	12/14/2020	12/13/2022	NAUPOTO, SAMSON F.	FURNISHING DRAIN INSPECTION AND CLEANING SERVICES	State Project Manager	Y	S
TRN501, 511, 531, 561	B & N	As Billed	M	\$ 1,308,042.00	\$ 903,893.65	12/16/2020	1/15/2021	10/5/2022	KAI HAWAII, INC.	STRUCTURAL COUNTERMEASURES FOR SCOUR CRITICAL BRIDGES, STATEWIDE	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 185,286.80	\$ 139,898.07	2/22/2021	4/5/2021	4/4/2022	T & M ENVIRONMENTAL, LLC	FURNISHING DRAIN INSPECTION AND CLEANING SERVICES	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 72,071.20	\$ 61,619.02	2/23/2021	4/5/2021	4/4/2022	T & M ENVIRONMENTAL, LLC	FURNISHING DRAIN INSPECTION AND CLEANING SERVICES	State Project Manager	Y	S
TRN595	B	As Billed	M	\$ 10,955,000.00	\$ 10,286,665.66	3/1/2021	3/8/2021	3/7/2028	LABYRINTH SOLUTIONS, INC.	PROV SYST SOFTWARE & IMPLEMENTATION CONSULTING SVCS F/HWYS FINANCIAL	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 1,000,000.00	\$ 1,000,000.00	5/27/2021	6/29/2021	6/28/2022	SSFM INTERNATIONAL, INC.	CULVERT CROSSING ASSESSMENT PROGRAM - ISLAND OF OAHU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 158,000.00	\$ 158,000.00	8/23/2021	9/7/2021	9/6/2022	LPN LANDSCAPING & TREE SERVICE	MAINT OF LANDSC AREAS, H-3 FREEWAY, HALAWA TO HARANO TUNNEL	State Project Manager	Y	S
TRN597	B & P	As Billed	M	\$ 95,894.00	\$ 95,894.00	8/30/2021	12/15/2021	8/12/2022	RAINBOW CHEVROLET, INC.	FURNISHING AND DELIVERING TWO FULL SIZE VANS	State Project Manager	Y	G
TRN501	B	As Billed	M	\$ 157,976.00	\$ 157,976.00	10/19/2021	12/1/2021	11/30/2022	SMALT & COMPANY, INC.	MAINT OF LANDSC AREAS, ALA MOANA/NIMITZ/SAND ISL	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 164,636.00	\$ 164,636.00	10/29/2021	11/22/2021	11/21/2022	ISLAND LANDSCAPING AND	MAINT OF LANDSC AREAS, H-3 FREEWAY, KAILUA INTERCH TO MCBH	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 197,000.00	\$ 197,000.00	11/22/2021	12/20/2021	12/19/2022	ISLAND LANDSCAPING AND	MAINT OF LANDSC AREAS, H-3 FREEWAY, HOSPITAL ROCK TO HALEKOU	State Project Manager	Y	S
TRN501	B	As Billed	M	\$ 182,984.00	\$ 182,984.00	11/22/2021	12/20/2021	12/19/2022	SMALT & COMPANY, INC.	MAINT OF LANDSC AREAS, KALANIANA'OLE HWY, AINAKOIA TO HANAUMA BAY	State Project Manager	Y	S

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>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
TRN595	1	1	0	0	CRITICAL BRIDGE MITIGATION AND/OR REPAIRS, STATEWIDE	E		\$ 7,500,000
TRN595	1	1	0	0	CRITICAL BRIDGE MITIGATION AND/OR REPAIRS, STATEWIDE	N		\$ 10,000,000
TRN595	2	2	0	0	DISASTER RESPONSE AND RECOVERY, STATEWIDE	B		\$ 1,000,000
TRN595	2	2	0	0	DISASTER RESPONSE AND RECOVERY, STATEWIDE	N		\$ 4,000,000
TRN595	3	3	0	0	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	E		\$ 2,300,000
TRN595	3	3	0	0	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	N		\$ 6,800,000
TRN595	4	4	0	0	HIGHWAY SHORELINE PROTECTION, STATEWIDE	E		\$ 100,000
TRN595	4	4	0	0	HIGHWAY SHORELINE PROTECTION, STATEWIDE	N		\$ 400,000
TRN501	1	5	23	47	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU	E		\$ 1,600,000
TRN501	1	5	23	47	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU	N		\$ 6,400,000
TRN595	5	6	0	0	BRIDGE SCOUR MITIGATION, STATEWIDE	E		\$ 400,000
TRN595	5	6	0	0	BRIDGE SCOUR MITIGATION, STATEWIDE	N		\$ 1,600,000
TRN595	6	7	0	0	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	E		\$ 32,800,000
TRN595	6	7	0	0	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	N		\$ 130,000,000
TRN501	2	8	20	39	FARRINGTON HIGHWAY WIDENING, KAPOLEI GOLF COURSE TO FORT WEAVER ROAD, OAHU	E		\$ 95,000,000
TRN595	7	9	0	0	BRIDGE REHABILITATION / REPLACEMENT PROGRAM, VARIOUS LOCATIONS, STATEWIDE	B		\$ 500,000
TRN595	7	9	0	0	BRIDGE REHABILITATION / REPLACEMENT PROGRAM, VARIOUS LOCATIONS, STATEWIDE	E		\$ 600,000
TRN595	7	9	0	0	BRIDGE REHABILITATION / REPLACEMENT PROGRAM, VARIOUS LOCATIONS, STATEWIDE	N		\$ 4,400,000
TRN531	1	10	6	10	HONOAPIILANI HIGHWAY COASTAL MITIGATION, UKUMEHAME TO LAUNIUPOKO, MAUI	E		\$ 1,500,000
TRN501	3	11	23	47	KAMEHAMEHA HIGHWAY IMPROVEMENTS, VICINITY OF LANIAKEA, OAHU	E		\$ 13,700,000
TRN595	8	12	0	0	HIGHWAY LIGHTING IMPROVEMENTS, STATEWIDE	E		\$ 800,000
TRN595	8	12	0	0	HIGHWAY LIGHTING IMPROVEMENTS, STATEWIDE	N		\$ 3,200,000

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>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
TRN501	4	13	23	47	KAMEHAMEHA HWY, REHAB &/OR REPLC. OF WAIPILOPILO STREAM BRIDGE, OAHU	E		\$ 2,200,000
TRN501	4	13	23	47	KAMEHAMEHA HWY, REHAB &/OR REPLC. OF WAIPILOPILO STREAM BRIDGE, OAHU	N		\$ 8,800,000
TRN501	5	14	23	47	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	E		\$ 3,200,000
TRN501	5	14	23	47	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	N		\$ 12,800,000
TRN511	1	15	0	0	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	E		\$ 700,000
TRN511	1	15	0	0	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	N		\$ 2,800,000
TRN501	6	16	23	48	WAIAHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	E		\$ 600,000
TRN501	6	16	23	48	WAIAHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	N		\$ 2,400,000
TRN531	2	17	7	13	HANA HIGHWAY BRIDGE PRESERVATION, MAUI	E		\$ 2,400,000
TRN531	2	17	7	13	HANA HIGHWAY BRIDGE PRESERVATION, MAUI	N		\$ 9,600,000
TRN501	7	18	0	0	CULVERT ASSESSMENT AND REMEDIATION, OAHU	E		\$ 1,200,000
TRN595	9	19	0	0	ELECTRIC VEHICLE (EV) FACILITIES, STATEWIDE	E		\$ 300,000
TRN595	9	19	0	0	ELECTRIC VEHICLE (EV) FACILITIES, STATEWIDE	N		\$ 1,200,000
TRN595	10	20	0	0	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	E		\$ 400,000
TRN595	10	20	0	0	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	N		\$ 800,000
TRN501	8	21	0	0	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	E		\$ 2,000,000
TRN501	8	21	0	0	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N		\$ 8,000,000
TRN595	11	22	0	0	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	E		\$ 200,000
TRN595	11	22	0	0	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	N		\$ -
TRN595	12	23	0	0	CLOSEOUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE	E		\$ 300,000
TRN595	12	23	0	0	CLOSEOUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE	N		\$ -
TRN595	13	24	0	0	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE	E		\$ 1,500,000
TRN595	13	24	0	0	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE	N		\$ 4,000,000
TRN561	1	25	0	0	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	E		\$ 1,800,000

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>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
TRN501	9	26	0	0	RAIL LINE HIGHWAY IMPROVEMENTS, OAHU	B		\$ 7,800,000
TRN501	9	26	0	0	RAIL LINE HIGHWAY IMPROVEMENTS, OAHU	E		\$ 3,600,000
TRN501	9	26	0	0	RAIL LINE HIGHWAY IMPROVEMENTS, OAHU	N		\$ 400,000
TRN595	14	27	0	0	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	B		\$ 1,000,000
TRN595	14	27	0	0	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	N		\$ 4,000,000
TRN511	2	28	4	7	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	E		\$ 5,410,000
TRN511	2	28	4	7	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	N		\$ 16,000,000
TRN595	15	29	0	0	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	E		\$ 2,000,000
TRN595	15	29	0	0	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N		\$ -
TRN595	16	30	0	0	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	E		\$ 1,100,000
TRN595	16	30	0	0	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	N		\$ 4,400,000
TRN501	10	31	0	0	INTERSTATE ROUTE H-1 IMPROVEMENTS, VIC. OF OLA LANE TO VIC. OF VINEYARD BOULEVARD, OAHU	E		\$ 11,000,000
TRN501	10	31	0	0	INTERSTATE ROUTE H-1 IMPROVEMENTS, VIC. OF OLA LANE TO VIC. OF VINEYARD BOULEVARD, OAHU	N		\$ 44,000,000
TRN531	3	32	5	9	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	E		\$ 5,000,000
TRN531	3	32	5	9	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	N		\$ 20,000,000
TRN501	11	33	0	0	WEST OAHU REGIONAL TRANSPORTATION IMPROVEMENTS, OAHU	C		\$ 75,000,000
TRN501	11	33	0	0	WEST OAHU REGIONAL TRANSPORTATION IMPROVEMENTS, OAHU	N		\$ 1,000

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 - 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 - Highways
Organization Changes

Table 18

<u>Year of Change</u> FY22/FY23	<u>Description of Change</u>
FY22	-Org Chart Page No. 12 : Position Number 28808, Motor Carrier Safety Officer III, SR-18, reallocated from Moto Carrier Safety Unit II-Oahu to Moto Carrier Safety Unit I. Update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 36 and 37: Pending reorganization to delete Highway Equal opportunity Section as of 7/1/2021. Reorganization was approved on 7/22/2021 and update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 40: established Position Numbers 124059 (pseudo no 991904, CE V, SR-26), 124097 (pseudo no. 991910, CE V, SR-26). Update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 47: established a Position Number 124102 (pseudo no 991917, CE IV, SR-24). Update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 51: established a Position Number 124053 (pseudo no 991925, General Laborer II, BC-03). Update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 52: established a Position Number 124103 (pseudo no. 991927, Plumber I, BC-10). Update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 53: established a Position Number 124107 (pseudo no. 991930, Truck Driver Laborer, BC-05). Update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 55: established a Position Number 124109 (pseudo no. 991922, Lighting Worker I, BC-12). Update in the org chart will be done during the 2022 annual update.
FY22	- Org Chart Page No. 13: will establish new "Land Use Permits Section", "Long & Mid Range Plans Unit", "Planning Programs Unit", "Statewide Transportation Improvement Program Unit", and delete a "Project Planning Unit C" once on-going reorganization is finalized (HWY-SE 2.6936).
FY22	- Org Chart Page No. 14: will reassign Position Numbers 6570 (CE VI, SR-28), 10717 (Office Assistant III, SR-08), 6456 (CE IV, SR-24), 9666 (Planner V, SR-24) and 10718 (Planner V, SR-24) to the new "Land Use Permits Section" once on-going reorganization is finalized (HWY-SE 2.6936).
FY22	- Org Chart Page No. 15: will delete a "Project Planning Unit C" once on-going reorganization is finalized (HWY-SE 2.6936).
FY22	- Org Chart Page No. 17: will reassign Position Numbers 6465 and 123260 (CE V, SR-26) to the new "Long & Mid Range Plans Unit", 123261 (CE V, SR-26) and 22137 (Planner V, SR-24) to the new "Planning Programs Unit", and 10692 (CE V, SR-26) and 6747 (CE IV, SR-24) to the new "Statewide Transportation Improvement Program Unit" once on-going reorganization is finalized (HWY-SE 2.6936).

Department of Transportation - Highways
Organization Changes

Table 18

Web link (url):	
Org. Charts	https://hidot.hawaii.gov/administration/files/2021/12/OrgChartHWY.pdf
Functional Statements	
	https://hidot.hawaii.gov/administration/files/2021/12/FunctionalStmtHWY.pdf

Department of Transportation - Highways
 American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount 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>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
None									

**DEPARTMENT OF TRANSPORTATION
GENERAL ADMINISTRATION**

Overview

- A. Provide your agency's mission statement, strategic objectives, goals and performance metrics.**

To provide program leadership and staff support services by formulating policies and plans, directing operations, allocating resources, and other administrative services.

- 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 program 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 (FY22) and the upcoming fiscal year (FY23) 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 FY22, \$43,822 (CFDA No. 20.513, Enhanced Mobility of Seniors and Individuals with Disabilities – Small Urban) federal apportionment lapsed due to lack of eligible small urban area applicants. The amount of applicants cannot be controlled by the State, nor can they be coerced to accept more federal aid than they can support. We will continue outreach efforts through targeted information sessions. For FY23, currently no programs are anticipated to lose or at risk of losing federal funds. The department will continue to monitor FTA notices regarding the availability of federal awards.

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/2021/12/ACT8721-Non-General-Fund-Information.pdf>

(General Administration section is on pages 2-30)

Budget Requests

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

Guidance for Administration's budget is provided by the Department of Budget and Finance. With their guidance, we are requesting additional budgets that will allow 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 FY 23 Supplemental operating budget requests include the following:

- Trade-off/transfer of funds to support the reorganization of Position No. (PN) 112252, Rail Transit Safety Administrator, EM-05, BU 35 from Planner V, SR-24 (\$55,104 in special funds). This request will provide the funding for the position reorganization of PN 112252, which is essential for the proper staffing of the Department of Transportation's (DOT) Rail Transit Safety Oversight Office.
- Funds for the rental of office space for the Statewide Transportation Planning Office and the Office of Civil Rights (\$207,840 in special funds). The DOT's Office of Civil Rights and Statewide Transportation Planning Office must pay office rent.
- Fringe benefit assessment rate increase (\$377,392 in special funds). Per Finance Memorandum No. 21-11, the fringe benefit assessment rate increased from 60% to 62.78%.

These additional resources will allow us to keep up with growing needs for our services and continue 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 - 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>
1	To provide leadership and administrative support to the divisions and programs.	This program provides program leadership and staff support services by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services.	TRN995	1	Section 26-19, HRS
1	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 - General Administration
Administration Division Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 24,807,502.00				\$ 24,807,502.00	B
\$ 18,799,673.00				\$ 18,799,673.00	N
\$ 743,067.00				\$ 743,067.00	R
				\$ -	
				\$ -	
				\$ -	
\$ 44,350,242.00	\$ -	\$ -	\$ -	\$ 44,350,242.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 24,807,502.00		\$ 585,232.00		\$ 25,392,734.00	B
\$ 19,284,696.00				\$ 19,284,696.00	N
\$ 743,067.00				\$ 743,067.00	R
				\$ -	
				\$ -	
				\$ -	
\$ 44,835,265.00	\$ -	\$ 585,232.00	\$ -	\$ 45,420,497.00	Total

Department of Transportation-General Administration
 Program ID Totals

Table 3

Prog ID	Program Title	MOE	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
TRN695	Aloha Tower Development Corp	B	0.00	1.00	\$ 1,842,173	0.00	1.00	\$ 1,842,173	0.00	1.00	\$ 1,842,173	0.00%	0.00	1.00	\$ 1,842,173	0.00%
TRN995	General Administration	B	111.00	2.00	\$ 24,807,502	111.00	2.00	\$ 24,807,502	111.00	2.00	\$ 24,807,502	0.00%	111.00	2.00	\$ 25,392,734	2.36%
TRN995	General Administration	N	1.00	0.00	\$ 18,799,673	1.00	0.00	\$ 19,284,696	1.00	0.00	\$ 18,799,673	0.00%	1.00	0.00	\$ 19,284,696	0.00%
TRN995	General Administration	R	0.00	0.00	\$ 743,067	0.00	0.00	\$ 743,067	0.00	0.00	\$ 743,067	0.00%	0.00	0.00	\$ 743,067	0.00%

Department of Transportation - General Administration
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				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	Reorg. of PN112252, Rail Transit Safety Administrator, EM-05, BU35 from Planner V, SR24	B						\$ 55,104						\$ 55,104						\$ 55,104
TRN995	AA	Trade-off of funds to support the reorg. of PN 112252	B						\$ (55,104)						\$ (55,104)						\$ (55,104)
TRN995	AA	Rental of office space	B						\$ 207,840						\$ 207,840						\$ 207,840
TRN995	AA	Fringe Benefit Assessment Rate Increase RECLASS FROM ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS	B						\$ 377,392						\$ 377,392						\$ 377,392

Department of Transportation - General Administration
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>			<u>FY21 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
		None									

Department of Transportation - General Administration
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>MOE</u>	<u>FY22</u>			<u>FY23</u>			
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
TRN995	AA	OR	1		Rental of office space	The HDOT Office of Civil Rights and Statewide Transportation Planning Office must pay office rent.	B							\$ 207,840
TRN995	AA	OR	2		Fringe Benefit Assessment Rate Increase RECLASS FROM ALLOWABLE NON- DISCRETIONARY EXPENSE REQUESTS	Per FM 21-11, fringe benefit assessment rate increased from 60% to 62.78%.	B							\$ 377,392

Department of Transportation - General Administration
 FB 2020 - 2022 Restrictions

Table 7

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

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 - General Administration
 Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

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 - General Administration
 Intradepartmental Transfers in FY21 and FY22

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 - General Administration
Vacancy Report as of November 30, 2021

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	MOE	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	6/1/2021		6374	Human Resources Assistant V	N	SR13	63	P	1.00	B	\$ 38,220	\$ 36,566	Y	N			4
TRN995	AA	3/2/2020		6773	Planner V	N	SR24	13	P	1.00	B	\$ 62,136	\$ 71,232	Y	N			4
TRN995	AA	3/17/2020		7773	Information Specialist IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 56,280	Y	N			4
TRN995	AA	1/9/2021		9605	General Professional IV	N	SR22	13	P	1.00	B	\$ 51,024	\$ 51,022	Y	Y	1		2
TRN995	AA	7/1/2021		9753	Information Technology Band B	N	SR24	13	P	1.00	B	\$ 62,136	\$ 62,136	Y	N			4
TRN995	AA	2/24/2021		11319	Human Resources Spclt V	N	SR24	73	P	1.00	B	\$ 75,588	\$ 75,588	Y	N			4
TRN995	AA	12/1/2018		11973	Offset Press Operator III	N	BC09	01	P	1.00	B	\$ 58,668	\$ 59,384	Y	Y	13		2
TRN995	AA	1/2/2014		19159	Planner VII	N	SR28	23	P	1.00	B	\$ 75,588	\$ 62,424	Y	N			4
TRN995	AA	9/1/2019		21385	Civil Rights Specialist IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 51,022	Y	Y	2		2
TRN995	AA	10/30/2021		24728	Program Budget Analyst V	N	SR24	13	P	1.00	B	\$ 62,136	\$ 62,130	Y	N			4
TRN995	AA	10/2/2021		26296	Program Evaluation Analyst V	N	SR24	13	P	1.00	B	\$ 55,200	\$ 62,136	Y	N			4
TRN995	AA	6/1/2016		27898	Program Evaluation Analyst VII	N	SR28	93	P	1.00	B	\$ 75,588	\$ 72,528	Y	N			4
TRN995	AA	9/20/2021		27899	Program Evaluation Analyst V	N	SR24	13	P	1.00	B	\$ 57,420	\$ 64,620	Y	N			4
TRN995	AA	4/1/2021		33081	Program Budget Analyst IV	N	SR22	13	P	1.00	B	\$ 57,420	\$ 59,748	Y	N			4
TRN995	AA	12/31/2017		34965	Hazardous Materials Spclt	N	SR24	13	P	1.00	B	\$ 62,136	\$ 76,692	Y	N			3
TRN995	AA	12/31/2019		37743	Computer Operator II	N	SR15	03	P	1.00	B	\$ 41,364	\$ 54,432	Y	N			5
TRN995	AA	1/22/2016		47816	Human Resources Assistant V	N	SR13	63	P	1.00	B	\$ 38,220	\$ 35,112	Y	N			4
TRN995	AA	4/1/2019		49176	Office Assistant III	N	SR08	03	P	1.00	B	\$ 32,016	\$ 31,440	Y	N			4
TRN995	AA	9/1/2021	12/1/2021	100595	Deputy Director Administration	Y	SRNA	00	P	1.00	B	\$ 138,552	\$ 138,552	Y	N		filled as of 12/1/2021	1
TRN995	AA			100670	Planner IV	N	SR22	13	P	1.00	B	\$ 55,200	N/A	Y	N			5
TRN995	AA	4/6/2020	12/6/2021	110619	Civil Rights Specialist IV	N	SR22	13	P	1.00	B	\$ 55,200	\$ 45,576	Y	N		filled as of 12/6/2021	1
TRN995	AA	3/1/2019		112252	Planner V (Redescribed as Rail Transit Safety Admr	N	SR24	13	P	1.00	B	\$ 62,136	\$ 52,956	Y	N			3
TRN995	AA	12/1/2021		112474	Planner V	N	SR24	13	P	1.00	B	\$ 69,876	\$ 69,876	Y	N			4
TRN995	AA	3/31/2010		112475	Planner V	N	SR24	13	P	1.00	B	\$ 62,136	\$ 45,576	Y	N			3
TRN995	AA	1/5/2019		121491	Environmental Compl Offcr	Y	EM05	35	P	1.00	B	\$ 95,988	\$ 101,928	Y	N			3
TRN995	AA	4/3/2020		122054	General Professional V	N	SR24	13	P	1.00	B	\$ 62,136	\$ 72,528	Y	N			4
TRN995	AA	N/A		990001	Environmental Health Spec. V	N	SR24	13	P	1.00	B	\$ 62,136	N/A	Y	N			3
TRN995	AA	N/A		990002	Engineer (Env.) IV	N	SR24	13	P	1.00	B	\$ 62,136	N/A	Y	N			3
TRN695	AC	N/A		94903D	General Professional	N	SR22	13	T	1.00	B	\$ 50,772	N/A	Y	N			4
TRN995	AA	N/A		97901D	Energy Analyst	N	SR22	13	P	1.00	B	\$ 55,200	N/A	Y	N			3

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

<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>
		None												

Department of Transportation - General Administration
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (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	\$ -	\$ -	0.0%		\$ -	0.0%	\$ 77,173	\$ -	0.0%
TRN995	AA	General Administration	B	\$ 6,701,960	\$ 19,718	0.3%	\$ 8,037,312	\$ 144,829	1.8%	\$ 8,037,312	\$ 144,829	1.8%

Department of Transportation - General Administration
Active Contracts as of December 1, 2021

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	N	\$ 108,926	O	\$ 211,344	\$ 102,418	6/30/2020	9/1/2020	5/9/2022	Nelson/Nygaard Consulting Assoc.	Coordinated Public Transit Human Services Transportation Plan	monthly status report	Y	S
TRN995	B	\$ 27,234	O	\$ 52,836	\$ 25,602	6/30/2020	9/1/2020	5/9/2022	Nelson/Nygaard Consulting Assoc.	Coordinated Public Transit Human Services Transportation Plan	monthly status report	Y	S
TRN995	B	\$ 8,895	M	\$ 96,860.00	\$ 87,964.70	8/16/2021	8/15/2021	6/30/2022	Pacific Technology Solutions	Provide technical support services to help staff manage the Nutanix & VMWare virtual infrastructure, 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	\$ -	M	\$ 19,469.00	\$ 19,469.00	8/5/2021	8/15/2021	6/30/2022	Secure Technologies	Provide technical support services to help staff design, upgrade, maintain, manage, and support DOT's CheckPoint Firewall Systems	Status Reports	Y	S
TRN995	B	\$ 1,210	M	\$ 11,000.00	\$ 9,790.00	8/13/2021	8/21/2021	6/30/2022	Nam Technologies	Provide ServiceNow developer technical support to HDOT staff during HDOT's efforts to migrate off of IBM Lotus Notes Applications	Status Reports	Y	S
TRN995	B	\$ 185	M	\$ 9,880.00	\$ 9,695.00	9/22/2021	10/1/2021	6/30/2022	ThoughtFocus	Provide Microsoft SharePoint technical support and general services for unplanned, after hours, or minor tasks for the HDOT staff	Status Reports	Y	S
TRN995	B	\$ 14,082	M	\$ 57,126.88	\$ 43,045.00	5/7/2021	5/7/2021	5/6/2022	ThoughtFocus	Contractors work with IT staff to upgrade systems, troubleshoot issues with IT staff, train IT staff, and provide or review documentation. Work review through Status Reports on HDOT's Document Management System (DOTCMS)	Status Reports	Y	S

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- 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>FY22 \$\$\$</u>	<u>FY23 \$\$\$</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>Reason</u>
		None			

Department of Transportation - General Administration
 American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount 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>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
	None								