



GOV. MSG. NO. 541

EXECUTIVE CHAMBERS
HONOLULU

LINDA LINGLE
GOVERNOR

March 25, 2009

The Honorable Colleen Hanabusa
President of the Senate
Twenty-Fifth State Legislature
State Capitol
Honolulu, Hawaii 96813

Dear Madam President:

Transmitted herewith are proposed changes to the Appropriations Act (Senate Bill No. 200). Your favorable consideration is requested for the attached budget items:

Operating:

Department of Accounting and General Services:

Delete three unfunded positions in Office of Elections.

Increase the interdepartmental transfer fund ceiling by \$500,000 in each year of FY 2009-11 for the operating expenses for the School Repair and Maintenance, Neighbor Island District program.

Department of the Attorney General:

Restore four position counts (no funds) to allow the Department of the Attorney General (AG) to fill the positions on an as-needed basis. AG will be better able to fulfill the requirements for sex offender registration, automated fingerprint ID system, and departmental labor relations and classifications.

Office of the Governor:

Delete the \$500,000 in interdepartmental transfer funds in FY 10 for the 50th Anniversary of Statehood Commission for the Commission to complete planned events for the major celebration scheduled for August 2009 and residual expenses. It is anticipated that an authorization to expend funds in FY 10 will not be necessary.

Department of Human Services:

Add \$750,000 in general funds in each year of FB 2009-11 for HMS 501 (In-Community Youth Programs) to fund the continuing operating expenses of the Kalaeloa Safe House facility which began operations in the latter part of FY 09.

Department of Labor and Industrial Relations:

Delete one unfunded position from the Workforce Development program; five unfunded positions from the Disability Compensation program; one unfunded position from the Data Gathering, Research and Analysis program; and a .50 unfunded position in the General Administration program, for a total of 7.50 positions.

Department of Land and Natural Resources:

Delete three unfunded positions in the Conservation and Resources Enforcement program.

Department of Taxation:

Add one position count which was inadvertently deleted.

Department of Transportation:

Transfer 3.00 positions and \$140,380 in special funds in each year of FB 2009-11 from TRN 501 (Oahu Highways) to TRN 595 (Highways Administration) to reflect an approved reorganization to create a Project Coordination and Technical Services Office.

Add \$2,270,694 in special funds in FY 10 and \$2,615,258 in special funds in FY 11 for additional debt service costs in TRN 595 (Highways Administration).

CIP:

Department of Transportation:

1. Move \$308,906,000 in airport revenue bond funds for construction to FY 10 from FY 11 for Honolulu International Airport, New Mauka Concourse Improvements, Oahu.
2. Add \$100,000 in airport special funds and \$85,000,000 in passenger facility charge (PFC) funds for construction in FY 10 for Airfield Improvements, Statewide.
3. Add \$96,600,000 in PFC funds for construction in FY 10 for Airport Improvements, Statewide.

4. Add language that “this project is deemed necessary to qualify for federal aid financing and/or reimbursement.” to Interstate Route H-1, Westbound Afternoon (PM) Contraflow, Oahu.
5. Add \$100,000 in highway revenue bond funds for design in FY 10 and \$6,900,000 in highway revenue bond funds for construction in FY 11 for Interstate Route H-1, Culvert Repair, Waimalu Off-Ramp, Oahu.
6. Add \$780,000 in highway revenue bond funds for plans in FY 10 for Interstate Route H-1, Kunia Interchange Improvements, Oahu.
7. Add \$520,000 in highway revenue bond funds for plans in FY 10 for Interstate Route H-1 Corridor Improvements, Oahu.
8. Add \$780,000 in highway revenue bond funds for plans in FY 10 for Queen Kaahumanu Highway Improvements, Keahole Airport to Kawaihae Harbor, Hawaii.
9. Add \$200,000 in highway revenue bond funds for land and \$400,000 in highway revenue bond funds for design in FY 10 for Mamalahoa Highway Drainage Improvements, Vicinity of Puuwaawaa Ranch Road, Hawaii.
10. Add \$15,000,000 in highway revenue bond funds for construction in FY 10 for Ane Keohokalole Highway, Vicinity of Kealakehe Parkway to Vicinity of Palani Road, Hawaii.
11. Add \$20,000 in highway revenue bond funds for land and \$50,000 in highway revenue bond funds for design in FY 10 and \$600,000 in highway revenue bond funds for construction in FY 11 for Kahekili Highway Drainage Improvements at Waihee Town, Maui.
12. Increase appropriation from \$4,500,000 to \$10,000,000 (\$2,000,000 in highway revenue bond funds and \$8,000,000 in federal funds) for construction in FY 10 for Kamehameha V Highway, Kawela Stream Bridge Replacement, Molokai.
13. Add \$150,000 in highway revenue bond funds for design in FY 10 and \$1,250,000 in highway revenue bond funds for construction in FY 11 for Kamehameha V Highway, Drainage Improvements, Vicinity of Mohala Street to Vicinity of Oki Place, Molokai.
14. Increase revenue bond funds by \$200,000 from \$525,000 to \$725,000 for design in FY 10 for Kuhio Highway, Retaining Walls and/or Roadway Remediation at Lumahai and Wainiha, Kauai.

Honorable Colleen Hanabusa
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Your staff may contact the appropriate agency for additional information. Your understanding and assistance is appreciated.

Sincerely,



LINDA LINGLE

Attachment

c: Honorable Donna Mercado Kim

OPERATING

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

School Repair and Maintenance, Neighbor Island Districts (AGS 807)

Increase the interdepartmental transfer fund to provide the Department of Education with additional repair and maintenance services.

	<u>FY 2010</u>	<u>FY 2011</u>
Other Current Expenses	500,000 U	500,000 U

Office of Elections (AGS 879/OA)

Delete position counts for three unfunded positions.

	<u>FY 2010</u>	<u>FY 2011</u>
Personal Services	- (3.00) A	- (3.00) A

DEPARTMENT OF THE ATTORNEY GENERAL

Legal Services (ATG 100/AA)

Restore a position count for a Personnel Management Specialist for labor relation duties.

	<u>FY 2010</u>	<u>FY 2011</u>
Personal Services	(1.00) A	(1.00) A

Criminal Identification (ATG 231/BA)

Restore a position count for a Criminal ID Supervisor to oversee the Automated Fingerprint Identification System.

	<u>FY 2010</u>	<u>FY 2011</u>
Personal Services	(1.00) A	(1.00) A

Hawaii Criminal Justice Data Center (ATG 231/BC)

Restore position counts for Office Assistants to support the Sex Offender Registration program.

	<u>FY 2010</u>	<u>FY 2011</u>
	(2.00)	(2.00)
Personal Services A A

OFFICE OF THE GOVERNOR

Office of the Governor (GOV 100/AA)

Delete the appropriation for the 50th Anniversary of Statehood Commission.

	<u>FY 2010</u>
Other Current Expenses	- 500,000 U

DEPARTMENT OF HUMAN SERVICES

In-Community Youth Programs (HMS 501/YA)

Add funds for the continued operation of the Kalaeloa Safe House facility.

	<u>FY 2010</u>	<u>FY 2011</u>
Other Current Expenses	750,000 A	750,000 A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Workforce Development Program (LBR 111/PB)

Delete the position count for an unfunded Employment Services Specialist V.

	<u>FY 2010</u>	<u>FY 2011</u>
	-(1.00)	-(1.00)
Personal Services A A

Disability Compensation Program (LBR 183/DA)

Delete position counts for five unfunded positions: one TDI Health Care Specialist IV; one Disability Compensation Program Specialist II; and three Clerk IVs.

	<u>FY 2010</u>	<u>FY 2011</u>
	- (5.00)	- (5.00)
Personal Services A A

Data Gathering, Research and Analysis (LBR 901/GA)

Delete the position count for an unfunded Statistics Clerk.

	<u>FY 2010</u>	<u>FY 2011</u>
	- (1.00)	- (1.00)
Personal Services A A

General Administration (LBR 902/AA)

Delete the position count for an unfunded Accountant.

	<u>FY 2010</u>	<u>FY 2011</u>
	- (.50)	- (.50)
Personal Services A A

DEPARTMENT OF LAND AND NATURAL RESOURCES

Conservation and Resources Enforcement (LNR 405)

Delete position counts for three unfunded Office Assistant III positions.

	<u>FY 2010</u>	<u>FY 2011</u>
	- (3.00)	- (3.00)
Personal Services A A

DEPARTMENT OF TAXATION

Supporting Services – Revenue Collection (TAX 107/AA)

Restore a position count for an Information Technology Specialist IV that was inadvertently deleted.

	<u>FY 2010</u>	<u>FY 2011</u>
	(1.00)	(1.00)
Personal Services A A

DEPARTMENT OF TRANSPORTATION

Oahu Highways (TRN 501/DC)

Transfer positions and funds from TRN 501 (Oahu Highways) to TRN 595 (Highways Administration) to reflect a reorganization to create a Project Coordination and Technical Services Office.

	<u>FY 2010</u>	<u>FY 2011</u>
	- (3.00)	- (3.00)
Personal Services	- 140,380 B	- 140,380 B

Highways Administration (TRN 595/DB)

Transfer positions and funds to TRN 595 (Highways Administration) from TRN 501 (Oahu Highways) to reflect a reorganization to create a Project Coordination and Technical Services Office.

	<u>FY 2010</u>	<u>FY 2011</u>
	(3.00)	(3.00)
Personal Services	140,380 B	140,380 B

Add funds for additional debt service costs.

	<u>FY 2010</u>	<u>FY 2011</u>
Other Current Expenses	2,270,694 B	2,615,258 B

CAPITAL IMPROVEMENT PROJECTS

TRN 102 HONOLULU INTERNATIONAL AIRPORT

"C-6 A41Q HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA
CONCOURSE, OAHU

DESIGN AND CONSTRUCTION FOR A NEW COMMUTER TERMINAL AND
NEW MAUKA CONCOURSE NEAR THE INTERISLAND TERMINAL, AND
OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION
PROGRAM.

	FY 2010	FY 2011
DESIGN	6,574	
CONSTRUCTION	[23,500] 332,406	[308,906]
TOTAL FUNDING TRN	[30,074] 338,980 E	[308,906] E"

TRN 195 AIRPORTS ADMINISTRATION

" F05I AIRFIELD IMPROVEMENTS, STATEWIDE

CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE
AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR
FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS
FROM PASSENGER FACILITY CHARGES)

	FY 2010	FY 2011
<u>CONSTRUCTION</u>	<u>85,100</u>	
<u>TOTAL FUNDING TRN</u>	<u>100 B</u>	
<u>TRN</u>	<u>85,000 X"</u>	

TRN 195 AIRPORTS ADMINISTRATION

" F05J AIRPORT IMPROVEMENTS, STATEWIDE

CONSTRUCTION FOR IMPROVEMENTS AT STATEWIDE AIRPORTS
PREVIOUSLY FUNDED AND FEDERAL AVIATION ADMINISTRATION
APPROVED FOR PASSENGER FACILITY CHARGE REIMBURSEMENT.
THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID
FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM
PASSENGER FACILITY CHARGES)

	FY 2010	FY 2011
<u>CONSTRUCTION</u>	<u>96,600</u>	
<u>TOTAL FUNDING TRN</u>	<u>96,600 X"</u>	

TRN 501 OAHU HIGHWAYS

"C-72 S246 INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM)
CONTRAFLOW, OAHU

CONSTRUCTION FOR A PM CONTRAFLOW LANE ON INTERSTATE ROUTE
H-1 FROM THE VICINITY OF RADFORD DRIVE TO THE VICINITY OF
WAIKELE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR
FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

		FY 2010	FY 2011
CONSTRUCTION		55,000	
TOTAL FUNDING	TRN	7,000 E	E
	TRN	48,000 N	N

S341 INTERSTATE ROUTE H-1, CULVERT REPAIR, WAIMALU OFF-RAMP,
OAHU

DESIGN AND CONSTRUCTION FOR CULVERT REPAIRS AND DRAINAGE
IMPROVEMENTS AT THE WAIMALU OFF-RAMP ON OAHU.

		<u>FY 2010</u>	<u>FY 2011</u>
<u>DESIGN</u>		<u>100</u>	
<u>CONSTRUCTION</u>			<u>6,900</u>
<u>TOTAL FUNDING</u>	TRN	<u>100 E</u>	<u>6,900 E</u>

S342 INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS,
OAHU

PLANS FOR IMPROVEMENTS TO THE KUNIA INTERCHANGE AND
APPROACHES.

		<u>FY 2010</u>	<u>FY 2011</u>
<u>PLANS</u>		<u>780</u>	
<u>TOTAL FUNDING</u>	TRN	<u>780 E</u>	

S343 INTERSTATE ROUTE H-1 CORRIDOR IMPROVEMENTS, OAHU

PLANS TO DETERMINE PROJECTS THAT WILL MEET CURRENT AND
FUTURE CAPACITY REQUIREMENTS OF THE H-1 CORRIDOR.

		<u>FY 2010</u>	<u>FY 2011</u>
<u>PLANS</u>		<u>520</u>	
<u>TOTAL FUNDING</u>	TRN	<u>520 E</u>	

TRN 511 HAWAII HIGHWAYS

T141 QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE
AIRPORT TO KAWAIHAE HARBOR, HAWAII

PLANS FOR IMPROVEMENTS TO QUEEN KAAHUMANU HIGHWAY.

	<u>FY 2010</u>	<u>FY 2011</u>
<u>PLANS</u>	<u>780</u>	
<u>TOTAL FUNDING</u> <u>TRN</u>	<u>780</u> <u>E</u>	<u>E</u>

T143 MAMALAHOA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY
OF PUUWAAWAA RANCH ROAD, HAWAII

DESIGN FOR THE CONSTRUCTION OF DRAINAGE IMPROVEMENTS FOR
MAMALAHOA HIGHWAY IN THE VICINITY OF PUUWAAWAA RANCH
ROAD THAT INCLUDES: RETAINING WALLS, ROAD REALIGNMENT
AND/OR WIDENING, DRAINAGE STRUCTURES, RELOCATING UTILITIES,
LAND ACQUISITION, AND OTHER IMPROVEMENTS.

	<u>FY 2010</u>	<u>FY 2011</u>
<u>LAND</u>	<u>200</u>	
<u>DESIGN</u>	<u>400</u>	
<u>TOTAL FUNDING</u> <u>TRN</u>	<u>600</u> <u>E</u>	<u>E</u>

TP0601 ANE KEOHOKALOLE HIGHWAY IMPROVEMENTS, HAWAII

CONSTRUCTION FOR ANE KEOHOKALOLE HIGHWAY THAT INCLUDES
NEW ROADWAYS, RELOCATION AND/OR CONSTRUCTION OF UTILITIES,
AND OTHER IMPROVEMENTS.

	<u>FY 2010</u>	<u>FY 2011</u>
<u>CONSTRUCTION</u>	<u>15,000</u>	
<u>TOTAL FUNDING</u> <u>TRN</u>	<u>15,000</u> <u>E</u>	<u>E</u>

TRN 531 MAUI HIGHWAYS

V098 KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TOWN, MAUI

LAND ACQUISITION, DESIGN AND CONSTRUCTION OF A DRAINAGE FACILITY ON KAHEKILI HIGHWAY NEAR WAIHEE TOWN.

	<u>FY 2010</u>	<u>FY 2011</u>
<u>LAND</u>	<u>20</u>	
<u>DESIGN</u>	<u>50</u>	
<u>CONSTRUCTION</u>		<u>600</u>
<u>TOTAL FUNDING</u> TRN	<u>70</u> E	<u>600</u> E

TRN 541 MOLOKAI HIGHWAYS

C-107 W011 KAMEHAMEHA V HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, MOLOKAI

CONSTRUCTION FOR REPLACEMENT OF KAWELA STREAM BRIDGE TO INCLUDE SIDEWALKS AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

	<u>FY 2010</u>	<u>FY 2011</u>
CONSTRUCTION	[4,500] 10,000	
<u>TOTAL FUNDING</u> TRN	[900] 2,000 E	E
	[3,600] 8,000 N	N

W017 KAMEHAMEHA V HWY, DRAINAGE IMPROVEMENTS, VIC OF MOHALA ST TO VIC OF OKI PL, MOLOKAI

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

	<u>FY 2010</u>	<u>FY 2011</u>
<u>DESIGN</u>	<u>150</u>	
<u>CONSTRUCTION</u>		<u>1,250</u>
<u>TOTAL FUNDING</u> TRN	<u>150</u> E	<u>1,250</u> E

TRN 561 – KAUAI HIGHWAYS

**C-111 X100 KUHIO HIGHWAY, RETAINING WALLS AND/OR ROADWAY
REMEDiation AT LUMAHAI AND WAINIHA, KAUAI**

**LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR RETAINING
WALLS AND/OR ROADWAY REMEDIATION FOR THE PRESERVATION OF
KUHIO HIGHWAY IN THE VICINITY OF LUMAHAI AND WAINIHA.**

		FY 2010		FY 2011
LAND		225		
DESIGN		[990] <u>1,190</u>		
CONSTRUCTION				5,000
TOTAL FUNDING	TRN	[525] <u>725</u>	E	5,000 E
	TRN	690	X	X