

# DEPARTMENT OF TRANSPORTATION

## Department Summary

### ***Mission Statement***

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

### ***Department Goals***

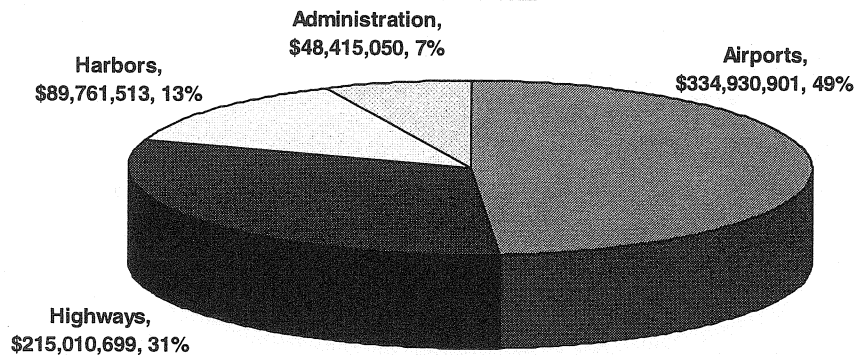
Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air; land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

### ***Significant Measures of Effectiveness***

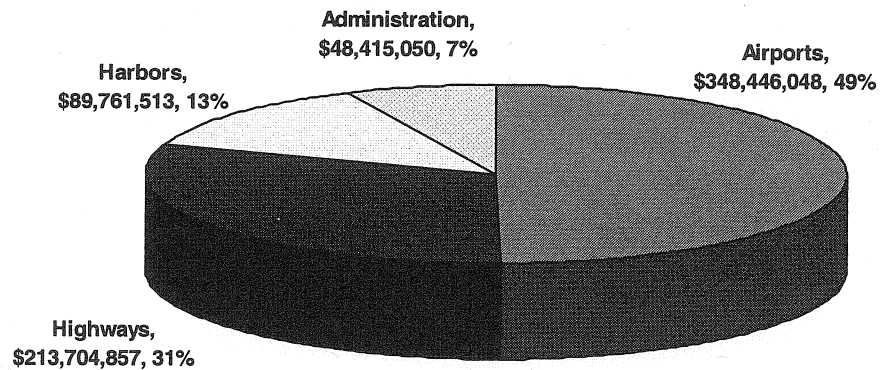
	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>
1. Safety, Certification, Security-Number of safety related injuries to airport employees, traveling public, etc.	475	475
2. Number of security related breaches due to the airports, tenants, and the airlines .	475	475
3. No. of incidences/accidents reported (Harbors Division)	0	0
4. No. of fines imposed for security violations (Harbors Division)	0	0
5. Maintenance costs per 10-lane mile	328,325	328,325

### **FB 2011-2013 Operating Budget by Major Program Area**

#### **FY 2012**



#### **FY 2013**



## **DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS**

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

## MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

### Transportation Facilities and Services

#### Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

TRN 395	Harbors Administration
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#### Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

#### Administration

TRN 995	General Administration
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#### Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaunapali Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor

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**Department of Transportation**  
**(Operating Budget)**

		<b>Appropriation</b>		
		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Funding Sources:</b>	Positions	2,144.50	2,146.50	2,146.50
Special Funds	\$	640,655,622	630,281,186	646,015,991
		9.00	7.00	7.00
Federal Funds		47,647,598	57,413,910	53,888,410
Private Contributions		423,067	423,067	423,067
		2,153.50	2,153.50	2,153.50
<b>Total Requirements</b>		688,726,287	688,118,163	700,327,468

**Major Adjustments in the Executive Budget Request:** (special funds unless noted)

1. Tradeoff/transfers to realign budget to meet ongoing requirements.
2. Airports Division - Increases in federal funds of \$9,998,000 in FY12 and \$6,472,500 in FY13 for special maintenance projects; and increases in debt service cost of \$14,612,213 in FY13.
3. Harbors Division - Transfers to realign funding within debt service costs.
4. Highways Division - Consolidates Molokai District Office and Lanai District Office to the Maui District Office for the purpose of government efficiency; and decreases the special maintenance program ceiling by \$18.6 million in FY12 and \$20 million in FY13 due to insufficient state highway fund revenues.

**Department of Transportation**  
**(Capital Improvements Budget)**

	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>
<b>Funding Sources:</b>		
Special Funds	35,702,000	25,950,000
Revenue Bonds	63,555,000	32,295,000
Federal Funds	95,565,000	129,430,000
Other Funds	6,500,000	16,100,000
<b>Total Requirements</b>	<u>201,322,000</u>	<u>203,775,000</u>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$6,400,000 in passenger facility charges funds and \$15,000,000 in federal funds for FY12 for Honolulu International Airport, Runway 4R Improvements, Oahu.
2. Provides \$3,480,000 (\$2,400,000 in FY12 and \$1,080,000 in FY13) in airport revenue bonds and \$20,520,000 in federal funds in FY13 for Lihue Airport, Airfield Improvements, Kauai.
3. Provides \$3,600,000 in airport revenue bonds and \$10,800,000 in federal funds in FY12 for Honolulu International Airport, Runway 22 Culvert Improvements, Oahu.
4. Provides \$1,250,000 in airport revenue bond in FY12, \$41,250,000 (\$3,750,000 in FY12 and \$37,500,000 in FY13) in federal funds and \$16,000,000 in passenger facility charges funds in FY13 for Honolulu International Airport, Taxiway Z Structural Improvements, Oahu.
5. Provides \$1,500,000 in airport special funds in FY12 and \$6,000,000 in airport revenue bonds in FY13 for Kahului Airport, Reroof Terminal Buildings, Maui.
6. Provides \$900,000 in airport revenue bonds and \$8,550,000 in federal funds in FY13 for Hilo International Airport, ARFF Facility Improvements, Hawaii.
7. Provides \$7,740,000 in airport revenue bonds in FY12 for Honolulu International Airport, Roadway Improvements, Oahu.
8. Provides \$4,500,000 in airport special funds and \$7,500,000 in federal funds in FY12 and FY13 for Airfield Improvements, Statewide.

9. Provides \$2,500,000 in airport special funds FY12 for Hilo International Airport, Land Acquisition, Hawaii.
10. Provides \$2,500,000 in harbors revenue bonds in FY12 for HMP Construction Management Support, Statewide.
11. Provides \$5,000,000 in harbors revenue bonds and \$1,000 in federal funds in FY12 for HMP Programmatic Management Support, Statewide.
12. Provides \$1,002,000 in harbors special funds and \$4,002,000 in federal funds in FY12 for Security Improvements at Commercial Harbors, Statewide.
13. Provides \$12,000,000 in highway special funds and \$6,000,000 in federal funds in FY12 and FY13 for Highways Division CIP Staff Costs, Statewide.
14. Provides \$4,200,000 in highways revenue bonds and \$16,800,000 in federal funds in FY13 for Rockfall Protection/Slope Stabilization at Various Locations, Statewide.
15. Provides \$4,382,000 in highways revenue bonds in FY12 for Hana Highway Rockfall Mitigation, Huelo to Hana, Maui.
16. Provides \$5,605,000 (\$4,195,000 in FY12 and \$1,410,000 in FY13) in highways revenue bonds and \$8,760,000 (\$4,520,000 in FY12 and \$4,240,000 in FY13) in federal funds for Highway Shoreline Protection, Statewide.
17. Provides \$3,700,000 in highways revenue bonds and \$14,800,000 in federal funds in FY12 for Kamehameha Highway, Kaipapau Stream Bridge Replacement and/or Rehabilitation, Oahu.
18. Provides \$1,730,000 in highways revenue bonds and \$6,920,000 in federal funds in FY13 for Kuhio Highway, Kapaia Bridge Replacement, Kauai.
19. Provides \$380,000 in highways revenue bonds and \$1,520,000 in federal funds in FY13 for Hawaii Belt Road, Kapehu Bridge Replacement, Hawaii.
20. Provides \$3,400,000 in highways revenue bonds FY12 for Kuakini Highway, Roadway and Drainage Improvements, Vicinity of Kamehameha III Road, Hawaii.
21. Provides \$10,500,000 (\$5,500,000 in FY12 and \$5,000,000 in FY13) in highways revenue bonds and \$2,000,000 (\$1,000,000 in FY12 and \$1,000,000 in FY13) in federal funds for Major Repairs and Maintenance for Highway Pavement, Statewide..
22. Provides \$1,200,000 in highways revenue bonds and \$4,800,000 in federal funds in FY12 for Waimea Canyon Drive/Kokee Road Improvements, Mile Post 0 to Mile Post 14, Kauai.

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