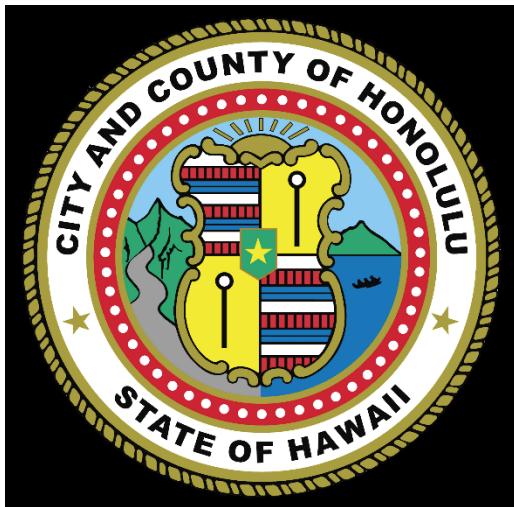


FY 2023 BUDGET

Department of Transportation Services



J. Roger Morton
Director

Jon Y. Nouchi
Deputy Director

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FY23 TheBus and TheHandi-Van Services

With TheBus and TheHandi-Van experiencing a significant reduction in public transit ridership during the COVID-19 pandemic, the FY23 operating budget includes \$285,824,951 for Oahu Transit Services, Inc. (OTS) operations and services which is an increase of \$633,147 versus FY22's adopted budget of approximately \$285,191,804. \$112,554,784 are from the American Rescue Plan Act (ARPA) Federal Grant Funds.



FY23 Rail Services

With respect to the continued development of the rail line from East Kapolei to Ala Moana Center, we are committed to working closely with our Mayor and his team, the HART leadership team, the HART Board of Directors, the Honolulu City Council and the State of Hawaii to secure necessary funds, maintain a productive working relationship with the Federal Transit Administration (FTA) and produce a plan of action.

The FY23 operating budget includes \$96,536,271 for the Rail Operations and Maintenance program to fund salaries and expenses associated with the new rail system.



FY23 Integrating Bus and Rail

Integration of Honolulu's bus service and other modes of transportation with the rail system is essential to allow passengers to efficiently get to and from rail stations.

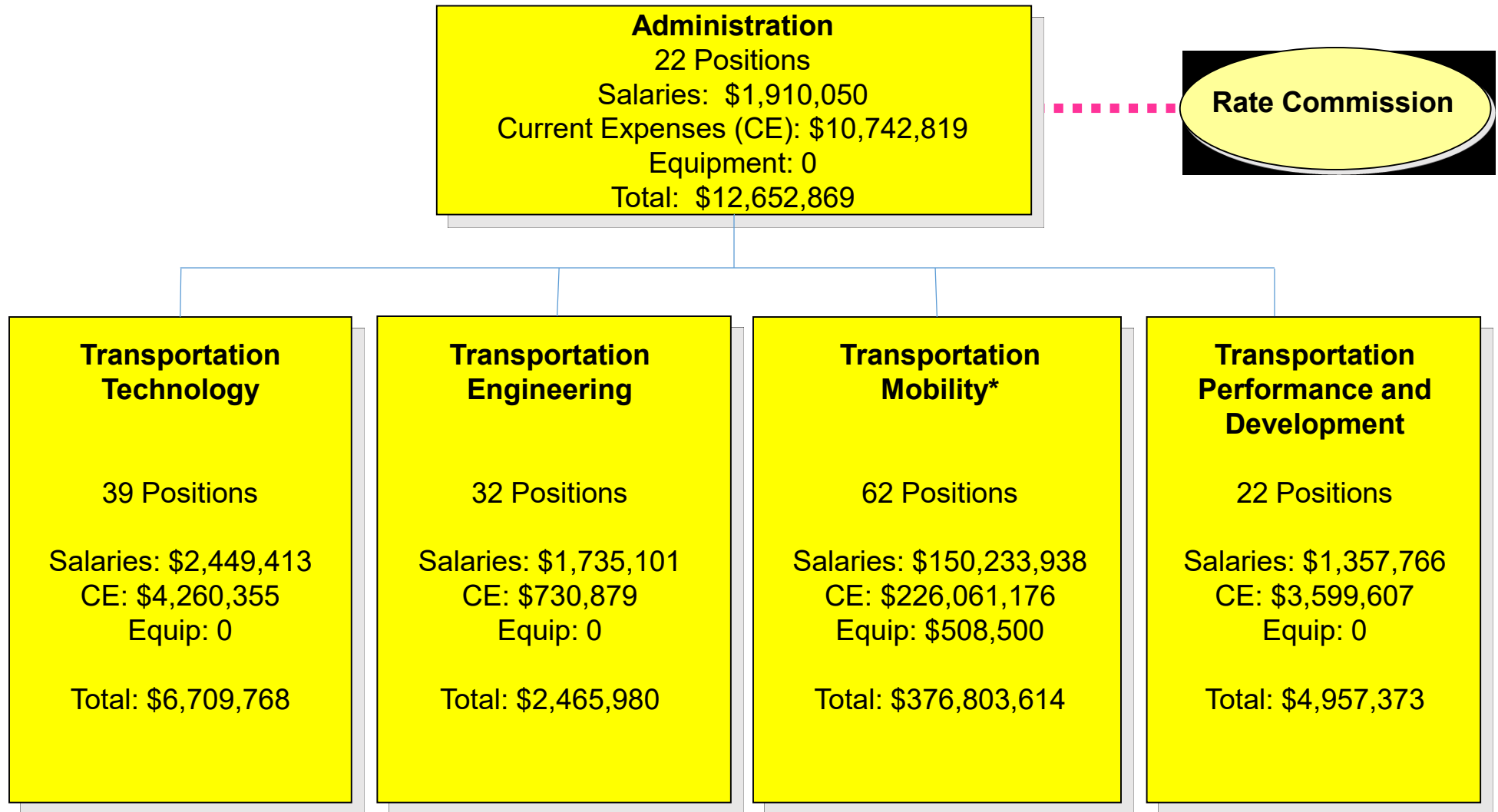


FY23 operating budget includes \$6,081,622 in expanded bus service to connect with rail stations, dedicated parking facilities, as well as improved pedestrian and bicycle connections.

FY22 Compared to FY23 Operating

	FY 2022 Appropriation	FY 2023 Proposed	\$ Change	% Change
Combined DTS, OTS and Rail	342,523,264	403,589,604	61,066,340	17.8%
DTS	17,326,480	21,228,382	3,901,902	22.5%
OTS (TheBus & TheHandi-Van)	285,191,804	285,824,951	633,147	0.2%
Rail	40,004,980	96,536,271	56,531,291	141.3%

FY23 DTS Funding by Division



*Includes Oahu Transit Services Inc. (OTS)

DTS FY 2023 Budget Issues

Activity	Object Code	Salary Current Expense Equipment	Amount	Fund	Description
Transportation Performance and Development	2759	Current Expense	\$2,004,000	HW	To upgrade existing 2,200 smart meters from discontinued 2G to 4G wireless communication. This is Phase 1 of 2.
Transportation Mobility	1101	Salary	\$1,485,120	BT	(28) positions as outlined by DTS reorganization for Rail Facility Maintenance.
Transportation Technology	3640	Current Expense	\$891,600	HW	Rental payment for Middle Street space required by FTA at This warehouse space is a workplace, parking and storage of City property for the DTS Traffic Signal Yard.
Transportation Technology	3009	Current Expense	\$600,000	HW	To install Bi-Directional Amplifiers on each floor in JTMC. This is for JTMC users so they will have Cellphone, Edacs Radio, and P25 Radio reception.
Transportation Mobility	4473	Equipment	\$380,000	BT	Computer Software for HR system for OTS \$250,000; Trapeze scheduling system upgrade \$130,000.
Transportation Mobility	4703	Equipment	\$120,000	BT	Electrical, Landscaping/Janitorial, and Mechanical tools to perform preventative & demand maintenance at the rail stations, parking lots, parking structures, and Kiss & Ride Parking lots.
Administration	2655	Current Expense	\$21,920	BK	Materials to replace broken asphalt curbs and posts along South King Street Bikeway.
Transportation Mobility	4311	Equipment	\$8,500	BT	Truck mounted power washer with tank to clean and remove graffiti.

Funded Vacancies (Budgeted in Provisional for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2022*	44
Disposition of funded vacancies:	
To be filled before July 1, 2022	23
To be filled in FY 2023	21
No. of vacant positions that may be abolished	0
* Reflects the deletion of Four (4) deactivated positions	

Fixed Route/TheHandi-Van Revenues FY22/FY23

SOURCE	FY 2022 Estimate	FY 2023 Projected	\$ Change
Fixed Route Fares	\$36,540,000	\$41,760,000	\$5,220,000
TheHandi-Van Fares	\$1,320,000	\$ 1,320,000	\$0
Total	\$37,860,000	\$43,080,000	\$5,220,000

Farebox Recovery Ratio

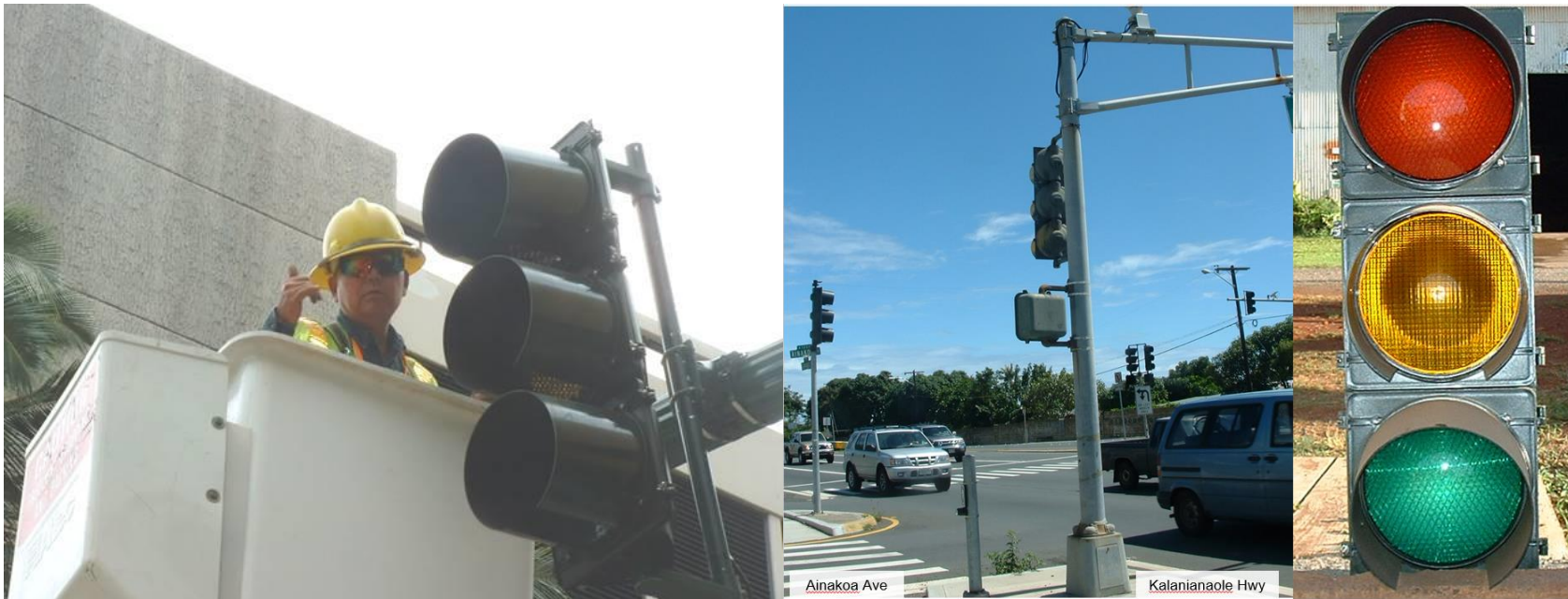


FY 2021 Actual:	11.52%
FY 2022 Estimated:	17.19%
FY 2023 Projected:	19.65%

FY23 Proposed CIP Projects

Computerized Traffic Control System

To ensure state-of-the-art safe and efficient vehicular travel, the City is investing in \$15.3 million to design, construct, and inspect Intelligent Transportation Systems (ITS) improvements which include installation of broadband fiber-optic networks to remote, and presently underserved, communities such as Kapolei and Waianae.



FY23 Proposed CIP Projects

Transportation Improvements

The City will invest approximately \$7.1 million in design, construction, and inspection of improvements to upgrade traffic controllers, and more than \$11.8 million in traffic improvements, and traffic engineering and signal devices across Oahu.



FY23 Proposed CIP Projects

Bus and Handi-Van Acquisition Program

The FY23 capital budget includes \$58.7 million for the acquisition of new buses and paratransit vehicles.



Gillig 29' Bus No. 30



Gillig 40' Diesel Bus No. 703



Handi-Van No. 2061



New Flyer 60' Bus No. 896

FY 2023 Proposed Projects in DTS' Budget

	Project Title	Bill 15 Page	Phase	Total Amount	Description
1	COMPUTERIZED TRAFFIC CONTROL SYSTEM	8	D,C,I	\$ 15,250,000	Design, construct, and inspect Intelligent Transportation Systems (ITS) improvements.
2	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION	8	D,C,I	\$ 7,075,000	Design, construct, and inspect improvements to upgrade traffic controllers.
3	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	8	D,C,I	\$ 1,550,000	Design, construct, and inspect traffic engineering devices at various locations.
4	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	8	D,C,I	\$ 4,910,000	Design, construct, and inspect sustainable and resilient traffic improvements at various locations.
5	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	8	D,C,I	\$ 5,439,000	Design, construct, and inspect sustainable and resilient traffic signals improvements.
6	BIKEWAY IMPROVEMENTS	12	P,D,C,I,E	\$ 1,055,000	Plan, design, construct, inspect and provided related equipment for bikeway improvements.

P = Plan D = Design C = Construction I = Inspection E = Equipment L = Land X = Other

FY 2023 Proposed Projects in DTS' Budget

	Project Title	Bill 15 Page	Phase	Total Amount	Description
7	INTERMODAL CONNECTIVITY IMPROVEMENTS	13	P,D,C,I	\$ 8,113,000	Plan, design, construct and inspect sustainable intermodal connectivity improvements.
8	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	13	C,I	\$ 2,500,000	Provision of matching funds to construct and inspect improvements on Waipio Point Access Road from Farrington Highway to the Waipahu Aloha Clubhouse.
9	BUS AND HANDI-VAN ACQUISITION PROGRAM	32	E	\$ 58,738,000	Purchase buses and handi-vans.
10	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	32	D,C	\$ 1,405,000	Design and construct for bus stop improvements at various locations.
DTS' FY23 CIP TOTAL				\$ 106,035,000	

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FY 2023 Proposed Projects in DDC's Budget

	Project Title	Bill 15 Page	Phase	Total Amount	Description
1	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	3	P,D,C	\$ 8,463,000	Plan, design and construct sustainable infrastructure of City facilities to support electric charging stations.
2	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	3	C,I	\$ 1,650,000	Construct and inspect sustainable and resilient facility improvements.
3	MUNICIPAL PARKING FACILITIES IMPROVEMENTS	3	D,C,I	\$ 802,000	Design, construct, and inspect sustainable municipal parking facilities improvements.
4	PEARL CITY BUS FACILITY	4	D,C	\$ 210,000	Design and construct sustainable and resilient facility improvements.
5	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA – TRANSIT ORIENTED DEVELOPMENT	4	L,P,D	\$ 2,450,000	Acquire land, plan, and design a sustainable and resilient bus transfer center.
6	PUBLIC BUILDING FACILITIES IMPROVEMENTS	4	D	\$ 150,000	Design for sustainable and resilient improvements to City-owned facilities. Traffic Management Center - Fire Alarm System Replacement - 740 Kinalau Place.

P = Plan

D = Design

C = Construction

I = Inspection

E = Equipment

L = Land

X = Other

FY 2023 Proposed Projects in DDC's Budget

	Project Title	Bill 15 Page	Phase	Total Amount	Description
6	TRAFFIC SIGNAL MAINTENANCE FACILITY	4	D,C,I,E	\$ 13,210,000	Design, construct, inspect, and provide related equipment for a sustainable and resilient traffic signal maintenance facility.
7	ALA WAI BRIDGE	13	D	\$ 2,640,000	Design a pedestrian and bicycle bridge over the Ala Wai Canal.
DDC's FY23 CIP TOTAL				\$ 29,575,000	

P = Plan

D = Design

C = Construction

I = Inspection

E = Equipment

L = Land

X = Other

DTS FY 2023 CIP Budget

GENERAL GOVERNMENT – PROCUREMENT OF MAJOR EQUIPMENT (1998602)

Priority	Equipment Item	Est. Life	Unit(s)	Unit Cost	Total Cost	Fund	Repl/New	Activity
1	36 Foot Boom Trucks	12 yr	1	\$180,000	\$180,000	HW	Repl	Transportation Technology
2	Pickup, lift gate, tow hitch, strobe lights, service rack, and service body	12 yr	2	\$64,350	\$128,700	HW	Repl	Transportation Technology
3	Forklift	12 yr	1	\$49,000	\$49,000	HW	New	Transportation Technology
4	Sedan, Mid-Size	12 yr	1	\$28,000	\$28,000	HW	Repl	Transportation Engineering
5	Sedan, Compact (\$27,000) with strobe (\$2,200)	7 yr	1	\$29,200	\$29,200	BT	New	Transportation Mobility
6	Sports Utility Vehicle, Compact (\$30,000) with strobe (\$2,200) and tow hitch (\$1,000)	7 yr	1	\$33,200	\$33,200	BT	New	Transportation Mobility
7	Sports Utility Vehicle, Compact (\$30,000) with strobe (\$2,200) and tow hitch (\$1,000)	7 yr	1	\$33,200	\$33,200	BT	New	Transportation Mobility
8	Pickup truck, 1/2 Ton, 2WD, extended cab (\$41,800) with strobe (\$2,200) and tow hitch (\$1,000)	7 yr	7	\$45,000	\$315,000	BT	New	Transportation Mobility

DTS FY 2023 CIP Budget

GENERAL GOVERNMENT – PROCUREMENT OF MAJOR EQUIPMENT (1998602)

Priority	Equipment Item	Est. Life	Unit(s)	Unit Cost	Total Cost	Fund	Repl/New	Activity
9	Pickup truck, 3/4 Ton, 2WD, extended cab (\$42,900) with strobe (\$2,200) and tow hitch (\$1,000)	7 yr	2	\$46,100	\$92,200	BT	New	Transportation Mobility
10	Pickup truck, 1 Ton, 2WD, extended cab (\$44,000) with strobe (\$2,200) and tow hitch (\$1,000)	7 yr	1	\$47,200	\$47,200	BT	New	Transportation Mobility
11	Scissor Lift, 32 ft. Working Height @ \$25,000 each	10 yr	2	\$25,000	\$50,000	BT	New	Transportation Mobility
12	Forklift, 3,500 lb. Capacity @ \$50,000 each	10 yr	1	\$50,000	\$50,000	BT	New	Transportation Mobility
13	Landscaping Trailer for mowers @ \$15,000 each	10 yr	2	\$15,000	\$30,000	BT	New	Transportation Mobility
14	Riding Lawn Mowers @ \$14,000 each	10 yr	2	\$14,000	\$28,000	BT	New	Transportation Mobility
15	Trailer, drop deck, to move scissor lifts @ \$18,000 each	10 yr	1	\$18,000	\$18,000	BT	New	Transportation Mobility

DTS FY 2023 CIP Budget

GENERAL GOVERNMENT – PROCUREMENT OF MAJOR EQUIPMENT (1998602)

Priority	Equipment Item	Est. Life	Unit(s)	Unit Cost	Total Cost	Fund	Repl/New	Activity
16	Mobile Column Lifts	15	1	\$60,000	\$60,000	BT	Repl	Transportation Mobility
17	Parts Picker	10	1	\$40,000	\$40,000	BT	Repl	Transportation Mobility
18	Road Supervisor Vehicle – Fixed Route	12	9	\$45,000	\$405,000	BT	Repl	Transportation Mobility

Mahalo!

