

'23FEB02 AM 8:01 CITY CLERK



Lori M.K. Kahikina, P.E.
Executive Director and CEO

Rick Keene
Deputy Executive Director and COO

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February 1, 2023

The Honorable Radiant Cordero, Chair
and Members of the Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Cordero:

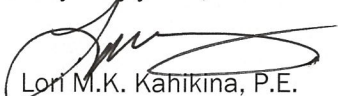
Subject: Budget Communication No. 1
Request for Additional Information Relating to HART's FY2024 Operating and Capital Budget

In response to your letter dated January 24, 2023, the Honolulu Authority for Rapid Transportation (HART) is submitting for your review the following budget documents, in accordance with Chapter 2, Article 18 of the Revised Ordinances of Honolulu.

- FY2024 Salary Cost Items and Position Summary by Classification
 - Line item budget details
 - Position summary by classification
- Budget Line Items Exceeding \$50,000
 - Additional information for operating current expenses and equipment line items.
 - Additional information for the capital budget line items for each contract.
- Position Vacancy Report by Classification

Additionally, I can confirm that HART continues to implement HART's capitalization policy for the FY2024 HART Operating Budget. If there should be any further questions, please do not hesitate to contact me.

Very truly yours,


Lori M.K. Kahikina, P.E.
Executive Director and CEO

Attachments

cc: Office of the City Clerk
HART Board of Directors
Mr. Michael Formby, Managing Director
Chair and Presiding Officer Tommy Waters
Councilmember Val Okimoto
Councilmember Tyler Dos Santos-Tam
Councilmember Andria Tupola

DEPT. COM. 76

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021	FY2022	FY2023	FY 2024	Variance from
	Actual	Actual	Appropriated	Total Budget	Prior Year
	Exp/Rev	Exp/Rev	Exp/Rev	Final	
A - Labor Costs					
1101 - Regular Pay					
1125 - 290 - Operating Fund	1,602,433	919,924	1,316,783	1,338,591	21,808
Total 1101 - Regular Pay	1,602,433	919,924	1,316,783	1,338,591	21,808
1102 - Non-Holiday Overtime Pay					
290 - Operating Fund	32,883	4,342	19,340	40,904	21,564
Total 1102 - Non-Holiday Overtime Pay	32,883	4,342	19,340	40,904	21,564
1105 - Stand-By Pay					
290 - Operating Fund	555	-	-	-	-
Total 1105 - Stand-By Pay	555	-	-	-	-
1106 - Accumulated Vacation Pay - Lump Sum					
290 - Operating Fund	50,734	13,820	85,000	14,000	(71,000)
Total 1106 - Accumulated Vacation Pay - Lump Sum	50,734	13,820	85,000	14,000	(71,000)
1107 - Holiday Overtime Pay					
290 - Operating Fund	1,361	95	-	-	-
Total 1107 - Holiday Overtime Pay	1,361	95	-	-	-
1108 - Night Shift Pay					
290 - Operating Fund	270	0	-	-	-
Total 1108 - Night Shift Pay	270	0	-	-	-
Subtotal - Salary Costs	1,688,237	938,181	1,421,123	1,393,495	(27,628)
1212 - Workers Compensation Non-IRS Form 1099 Compensation					
290 - Operating Fund	48,772	34,104	34,908	35,473	565
Total 1212 - Workers Compensation Non-IRS Form 1099 Compensation	48,772	34,104	34,908	35,473	565
1301 - Unemployment Compensation					
290 - Operating Fund	2,659	1,456	349	402	52
Total 1301 - Unemployment Compensation	2,659	1,456	349	402	52
1401 - Retirement System Contribution					
290 - Operating Fund	2,127,520	249,545	316,051	321,262	5,210
Total 1401 - Retirement System Contribution	2,127,520	249,545	316,051	321,262	5,210
1511 - Taxable Allowance - Other					
290 - Operating Fund	27,500	-	-	-	-
Total 1511 - Taxable Allowance - Other	27,500	-	-	-	-

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021	FY2022	FY2023	FY 2024	Variance from
	Actual	Actual	Appropriated	Total Budget	Prior Year
	Exp/Rev	Exp/Rev	Exp/Rev	Final	
1601 - FICA Tax					
290 - Operating Fund	738,308	83,236	100,718	102,402	1,684
Total 1601 - FICA Tax	738,308	83,236	100,718	102,402	1,684
1701 - Health Fund					
290 - Operating Fund	1,679,855	195,477	249,555	253,663	4,108
Total 1701 - Health Fund	1,679,855	195,477	249,555	253,663	4,108
Subtotal - Fringe Benefits	4,624,615	563,817	701,581	713,201	11,620
1721 - OPEB Contribution					
290 - Operating Fund	191,454	214,904	200,000	220,000	20,000
Total 1721 - OPEB Contribution	191,454	214,904	200,000	220,000	20,000
Total A - Labor Costs	6,504,306	1,716,901	2,322,704	2,326,696	3,992
B - Current Expenses					
2051 - Office Supplies					
290 - Operating Fund	2,795	1,751	22,803	2,400	(20,403)
Total 2051 - Office Supplies	2,795	1,751	22,803	2,400	(20,403)
2201 - Cleaning and Toilet Supplies					
290 - Operating Fund	447	33	-	-	-
Total 2201 - Cleaning and Toilet Supplies	447	33	-	-	-

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021 Actual Exp/Rev	FY2022 Actual Exp/Rev	FY2023 Appropriated Exp/Rev	FY 2024 Total Budget Final	Variance from Prior Year
2331 - Computer Supplies					
290 - Operating Fund	180	173	6,490	2,000	(4,490)
Total 2331 - Computer Supplies	180	173	6,490	2,000	(4,490)
2354 - Meals - Dinner					
290 - Operating Fund	2,901	168	-	-	-
Total 2354 - Meals - Dinner	2,901	168	-	-	-
2356 - Other Food					
290 - Operating Fund	9	241	4,950	515	(4,435)
Total 2356 - Other Food	9	241	4,950	515	(4,435)
2451 - Regular Gas					
290 - Operating Fund	13	-	-	-	(500)
Total 2451 - Regular Gas	13	-	-	-	(500)
2453 - Unleaded Gas					
290 - Operating Fund	592	647	500	-	(500)
Total 2453 - Unleaded Gas	592	647	500	-	(500)
2501 - Ammunition					
290 - Operating Fund	8	-	-	-	-
Total 2501 - Ammunition	8	-	-	-	-
2508 - Safety Supplies					
290 - Operating Fund	17	-	-	-	-
Total 2508 - Safety Supplies	17	-	-	-	-
2517 - Supplies Not Classified					
290 - Operating Fund	258	53	-	-	-
Total 2517 - Supplies Not Classified	258	53	-	-	-
2605 - Plumbing					
290 - Operating Fund	-	-	-	-	-
Total 2605 - Plumbing	-	-	-	-	-
2607 - Other Building & Construction Materials					
290 - Operating Fund	-	-	-	-	-
Total 2607 - Other Building & Construction Materials	-	-	-	-	-
2751 - Parts & Accessories-Equipment (Communication)					
290 - Operating Fund	-	0	-	-	-
Total 2751 - Parts & Accessories-Equipment (Communication)	-	0	-	-	-

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021 Actual Exp/Rev	FY2022 Actual Exp/Rev	FY2023 Appropriated Exp/Rev	FY 2024 Total Budget Final	Variance from Prior Year
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)					
290 - Operating Fund	1,325	-	-	-	-
Total 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)	1,325	-	-	-	-
2756 - Parts & Accessories Equipment (Computer Equipment)					
290 - Operating Fund	102,410	12,396	13,398	12,500	(898)
Total 2756 - Parts & Accessories Equipment (Computer Equipment)	102,410	12,396	13,398	12,500	(898)
2804 - Other Electrical Supplies & Materials					
290 - Operating Fund	-	77	-	-	-
Total 2804 - Other Electrical Supplies & Materials	-	77	-	-	-
2851 - Other Materials					
290 - Operating Fund	-	-	-	-	-
Total 2851 - Other Materials	-	-	-	-	-
3002 - Auditing & Accounting Services					
290 - Operating Fund	53,565	46,667	268,400	127,827	(140,573)
Total 3002 - Auditing & Accounting Services	53,565	46,667	268,400	127,827	(140,573)
3004 - Consultant Services					
290 - Operating Fund	0	-	-	-	-
Total 3004 - Consultant Services	0	-	-	-	-
3006 - Other Professional Services					
290 - Operating Fund	120,976	150,564	49,049	23,100	(25,949)
Total 3006 - Other Professional Services	120,976	150,564	49,049	23,100	(25,949)
3008 - Other Non-Professional Services					
290 - Operating Fund	426	-	-	-	-
Total 3008 - Other Non-Professional Services	426	-	-	-	-
3015 - Attorney Fees					
290 - Operating Fund	607,247	30,285	30,096	49,400	19,304
Total 3015 - Attorney Fees	607,247	30,285	30,096	49,400	19,304
3034 - Guard & Security Services					
290 - Operating Fund	2,459	345	-	-	-
Total 3034 - Guard & Security Services	2,459	345	-	-	-
3040 - Solid Waste Disposal (including management svcs)					
290 - Operating Fund	-	-	-	-	-
Total 3040 - Solid Waste Disposal (including management svcs)	-	-	-	-	-

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021	FY2022	FY2023	FY 2024	Variance from
	Actual	Actual	Appropriated	Total Budget	Prior Year
	Exp/Rev	Exp/Rev	Exp/Rev	Final	
3042 - Towing Services					
290 - Operating Fund	-	195	-	-	-
Total 3042 - Towing Services	-	195	-	-	-
3049 - Other Services - Not Classified					
290 - Operating Fund	1,259	1,259	-	-	-
Total 3049 - Other Services - Not Classified	1,259	1,259	-	-	-
3102 - Postage					
290 - Operating Fund	1,321	169	1,991	350	(1,641)
Total 3102 - Postage	1,321	169	1,991	350	(1,641)
3103 - Telephone					
290 - Operating Fund	8,969	8,118	18,981	9,000	(9,981)
Total 3103 - Telephone	8,969	8,118	18,981	9,000	(9,981)
3105 - Other Communication Services					
290 - Operating Fund	61,027	76,308	81,994	53,060	(28,934)
Total 3105 - Other Communication Services	61,027	76,308	81,994	53,060	(28,934)
3202 - Transportation of Things (Services)					
290 - Operating Fund	13	-	-	-	-
Total 3202 - Transportation of Things (Services)	13	-	-	-	-
3212 - Travel Expenses-Out-of-State					
290 - Operating Fund	-	1,305	14,465	1,500	(12,965)
Total 3212 - Travel Expenses-Out-of-State	-	1,305	14,465	1,500	(12,965)
3252 - Advertising & Publication Notices					
290 - Operating Fund	142	1,339	28,000	870	(27,130)
Total 3252 - Advertising & Publication Notices	142	1,339	28,000	870	(27,130)
3262 - Printing & Binding					
290 - Operating Fund	4,626	849	2,200	850	(1,350)
Total 3262 - Printing & Binding	4,626	849	2,200	850	(1,350)
3274 - Public Liability Insurance					
290 - Operating Fund	23,001	24,904	39,600	25,695	(13,906)
Total 3274 - Public Liability Insurance	23,001	24,904	39,600	25,695	(13,906)
3279 - Claims Payments					
290 - Operating Fund	10,433	9,423	-	-	-
Total 3279 - Claims Payments	10,433	9,423	-	-	-

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021	FY2022	FY2023	FY 2024	Variance from
	Actual	Actual	Appropriated	Total Budget	Prior Year
	Exp/Rev	Exp/Rev	Exp/Rev	Final	
3361 - Other Repairs & Maintenance - Motor Vehicles					
290 - Operating Fund	1,273	360	-	-	-
Total 3361 - Other Repairs & Maintenance - Motor Vehicles	1,273	360	-	-	-
3403 - Repairs & Maintenance - Office Furniture & Equipment					
290 - Operating Fund	-	231	4,631	2,015	(2,616)
Total 3403 - Repairs & Maintenance - Office Furniture & Equipment	-	231	4,631	2,015	(2,616)
3405 - Repairs & Maintenance - Equipment (Other Equipment)					
290 - Operating Fund	5,578	(3,631)	-	-	-
Total 3405 - Repairs & Maintenance - Equipment (Other Equipment)	5,578	(3,631)	-	-	-
3507 - Other Repairs to Buildings & Structures					
290 - Operating Fund	-	-	484	400	(84)
Total 3507 - Other Repairs to Buildings & Structures	-	-	484	400	(84)
3630 - Rentals - Office Equipment					
290 - Operating Fund	25,520	5,821	-	-	-
Total 3630 - Rentals - Office Equipment	25,520	5,821	-	-	-
3640 - Rentals - Buildings					
290 - Operating Fund	1,435,804	1,099,349	1,319,100	1,127,000	(192,100)
Total 3640 - Rentals - Buildings	1,435,804	1,099,349	1,319,100	1,127,000	(192,100)
3668 - Equipment Rentals					
290 - Operating Fund	339	2,247	-	-	-
Total 3668 - Equipment Rentals	339	2,247	-	-	-
3670 - Other Rentals					
290 - Operating Fund	101	1,012	-	-	-
Total 3670 - Other Rentals	101	1,012	-	-	-
3751 - Fees for Membership & Registration					
290 - Operating Fund	21,282	27,398	7,040	45,000	37,960
Total 3751 - Fees for Membership & Registration	21,282	27,398	7,040	45,000	37,960
3752 - Subscriptions					
290 - Operating Fund	97	1,111	-	-	-
Total 3752 - Subscriptions	97	1,111	-	-	-
3781 - Interest-General Obligation Bonds					
290 - Operating Fund	32,897,109	47,925,485	89,619,500	103,601,250	13,981,750
Total 3781 - Interest-General Obligation Bonds	32,897,109	47,925,485	89,619,500	103,601,250	13,981,750

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021	FY2022	FY2023	FY 2024	Variance from
	Actual	Actual	Appropriated	Total Budget	Prior Year
	Exp/Rev	Exp/Rev	Exp/Rev	Final	
3787 - Interest					
290 - Operating Fund	-	830,716			-
Total 3787 - Interest	-	830,716	-	-	-
3791 - Interest - Tax Exempt Commercial Paper					
290 - Operating Fund	201,587	25,195	-	-	-
Total 3791 - Interest - Tax Exempt Commercial Paper	201,587	25,195	-	-	-
3811 - Pcard Charges (Default)					
290 - Operating Fund	5,510	-	-	-	-
Total 3811 - Pcard Charges (Default)	5,510	-	-	-	-
3821 - Auto Allowances - Other (Non-Taxable)					
290 - Operating Fund	-	5	-	-	-
Total 3821 - Auto Allowances - Other (Non-Taxable)	-	5	-	-	-
3822 - Parking Fees					
290 - Operating Fund	13,069	12,081		-	-
Total 3822 - Parking Fees	13,069	12,081	-	-	-
3825 - Auto Allowances - HPD/HFD/CCL					
290 - Operating Fund	747	5	-		-
Total 3825 - Auto Allowances - HPD/HFD/CCL	747	5	-	-	-
3835 - Uniform Allowances					
290 - Operating Fund	43	-		-	-
Total 3835 - Uniform Allowances	43	-	-	-	-
3845 - Bond Sale Expenses					
290 - Operating Fund	-	6,400		-	-
Total 3845 - Bond Sale Expenses	-	6,400	-	-	-
3851 - Relocation Payments - Taxable					
290 - Operating Fund	-	-		-	-
Total 3851 - Relocation Payments - Taxable	-	-	-	-	-
3895 - Refuse Disposal Service					
290 - Operating Fund	1,159	590		-	-
Total 3895 - Refuse Disposal Service	1,159	590	-	-	-
3906 - Computer Software Maintenance Agreement					
290 - Operating Fund	20,702	12,726	18,656	8,775	(9,881)
Total 3906 - Computer Software Maintenance Agreement	20,702	12,726	18,656	8,775	(9,881)

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2024

	FY2021	FY2022	FY2023	FY 2024	Variance from
	Actual	Actual	Appropriated	Total Budget	Prior Year
	Exp/Rev	Exp/Rev	Exp/Rev	Final	
3934 - Legal Services					
290 - Operating Fund	-	-	-	-	-
Total 3934 - Legal Services	-	-	-	-	-
3990 - Other Fixed Charges					
290 - Operating Fund	1,482,280	1,448,924	1,169,046	1,547,227	378,181
Total 3990 - Other Fixed Charges	1,482,280	1,448,924	1,169,046	1,547,227	378,181
Total B - Current Expenses	37,118,620	51,763,294	92,721,374	106,640,733	13,919,359
C - Equipment					
4473 - Computer Software					
290 - Operating Fund	-	-	-	-	-
Total 4473 - Computer Software	-	-	-	-	-
Total C - Equipment	-	-	-	-	-
TOTAL BEFORE DIRECT REIMBURSEMENT & CASE	42,140,646	52,031,271	93,875,032	107,420,203	13,545,170
City CASE and Direct Billing Charges	1,482,280	1,448,924	1,169,046	1,547,227	378,181
<u>Total HART Operating Budget = HART + Reimbursement + CASE</u>					
Total HART Operating Budget	10,524,230	5,529,515	5,424,578	5,366,180	(58,399)
Interest Expense	33,098,696	47,950,680	89,619,500	103,601,250	13,981,750
Total with Interest Expense	43,622,926	53,480,195	95,044,078	108,967,430	13,923,351

Position Summary by Classification

(Report represents 13.80 FTEs in the operating budget. The remaining 121.20 FTE's of HART's 135 positions are included in the capital budget.)

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION**Position Summary by Classification****Fiscal Year 2024****Department** Administrative Services
Organization**Projection Run Date:** 02/01/2023

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Human Resources Specialist IV	NC22	P	0.2	13,922	-	13,922
Network Administrator	NC26	P	0.4	38,869	-	38,869
Information Technology Support Technician I	NC15	P	0.4	22,420	-	22,420
Administrative Specialist	NC15	P	0.4	35,234	-	35,234
Administrative Services Officer	EM05	P	0.6	74,585	-	74,585
			2.0	185,030	-	185,030

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

Position Summary by Classification

Fiscal Year 2024

Department Budget and Finance
Organization

Projection Run Date: 02/01/2023

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Accountant IV	NC22	P	0.9	66,444	-	66,444
Accountant IV	NC22	P	0.9	69,118	-	69,118
Accountant I	NC16	P	0.6	34,995	-	34,995
Deputy Director of Budget and Finance	EM05	P	0.9	116,539	-	116,539
Internal Control Analyst	NC26	P	1.0	105,102		105,102
Internal Control Analyst	NC24	P	1.0	91,640		91,640
Secretary III	NC16	P	0.4	25,220		25,220
Director of Finance	EM08	P	0.9	158,493	-	158,493
			6.6	667,550	-	667,550

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

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Position Summary by Classification

Fiscal Year 2024

Department Executive Management
Organization

Projection Run Date: 02/01/2023

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Private Secretary	NC22	P	1.0	79,855	-	79,855
Private Secretary	NC20	P	1.0	86,319	-	86,319
Executive Director & CEO	NC00	P	0.1	28,487	-	28,487
Deputy Executive Director & COO	NC00	P	0.1	20,718	-	20,718
			2.2	215,380	-	215,380

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

Position Summary by Classification

Fiscal Year 2024

Department HART Board Support
Organization

Projection Run Date: 02/01/2023

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Board Staff Assistant	NC16	P	1.0	46,093	-	46,093
HART Board Executive Officer	EM01	P	1.0	100,230	-	100,230
			2.0	146,323	-	146,323

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

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Position Summary by Classification

Fiscal Year 2024

Department Public Involvement
Organization

Projection Run Date: 02/01/2023

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Information Officer (Director of Government Relations and	EM05	P	1.0	124,308	-	124,308
			1.0	124,308	-	124,308
TOTAL:						1,338,591

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

FY 2024 Operating Budget

Explanations of Line Item Details Over \$50,000

	Actual	Appropriated	Proposed		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Variance \$</u>	<u>Variance %</u>
Object Code #3105					
<u>Other Communication Services</u>	\$ 76,308	\$ 81,994	\$ 53,060	(\$ 28,934)	-35%
Includes network communication services at Ali'i place, online collaboration services, and broadcast and closed- caption services for HART Board meetings.					
Object Code #3640					
<u>Rentals - Buildings</u>					
Rental increase reflects HART's sub-lease agreement with HECO for HART's Ali'i Place offices (Suite 150, 11th, 17th and 23rd floors); total rentals for Alii Place include base rent, CAM, utilities, property taxes, and GET for each floor leased.	\$ 1,099,349	\$ 1,319,100	\$ 1,127,000	(\$ 192,100)	-15%
Object Code #3990					
<u>Other Fixed Charges</u>					
Required City charges for services such as: payroll processing, information technology, administrative processing, including for OTAT. Direct reimbursements to the City departments, such as Corporation Counsel, for work performed as requested by HART. Reimbursement to the City for the City Administrative Service Expense (CASE), which 5% of operating expenditures.	\$ 1,448,924	\$ 1,169,046	\$ 1,547,227	\$ 378,181	32%
Object Code #3781 #3791 <u>Interest - GO Bonds and TECP*</u>					
Includes interest charges for the issuance and receipt of both fixed and variable General Obligations (GO) Bonds, in addition to Tax-Exempt Commercial Paper (TECP).	\$ 47,925,485	\$ 89,619,500	\$ 103,601,250	\$ 13,981,750	16%
Object Code #3002					
HART Internal Audit.	\$ 46,667	\$ 268,400	\$ 127,827	-\$ 140,573	0%

Budget Items Exceeding \$50,000 Capital Improvement Program Budget

Reclassification of administration expenditures to capital expenditures are consistent with the Governmental Accounting Standards Board's codification framework for accurate reporting of operating expenses and capital asset values.

FY2024 CAPITAL BUDGET

CONTRACT	CONSTRUCTION	DESIGN	LAND	PLANNING	ART	OTHER	TOTAL
City Center Section Guideway & Station Group (CCGS)	\$ 569,154,387	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 569,159,387
TOTAL	\$ 569,154,387	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 569,159,387

**HART Vacant Positions
For Proposed FY2024 Budget**

Division	Position Title	Level	Type	Vacant FTE
Administrative Services	Administrative Specialist	SR24	PSC	1.00
Administrative Services	Human Resources Specialist	SR22	PSC	1.00
Administrative Services	Information Technology Support Technician	SR15	PSC	1.00
Administrative Services	Information Technology Support Technician I	SR15	PSC	1.00
Administrative Services	Administrative Service Officer	EM05	PSC	1.00
Administrative Services Total				5.00
Asset Management	Asset Manager	SR26	PSC	1.00
Asset Management Total				1.00
Budget and Finance	Accountant V	SR24	PSC	1.00
Budget and Finance	Financial Analyst/Management Analyst	SR24	PSC	2.00
Budget and Finance	Internal Control Analyst	SR24	PSC	1.00
Budget and Finance	Management Analyst	SR24	PSC	1.00
Budget and Finance	OCIP/Risk Compliance	SR24	PSC	1.00
Budget and Finance	Financial Management Analyst	SR 24	PSC	1.00
Budget and Finance Total				7.00
Civil Rights	Human Resources Specialist III (Civil Rights)	SR20	PSC	1.00
Civil Rights	Human Resources Specialist VI	SR26	PSC	1.00
Civil Rights	Senior Clerk	SR10	PSC	1.00
Civil Rights Total				3.00
Construction	Deputy Area Manager	SR24	PSC	1.00
Construction	On-Call Project Manager I	SR 24	PSC	1.00
Construction	Project Manager	SR24	PSC	1.00
Construction	Utilities Construction Engineer (Project Manager)	SR28	PSC	1.00
Construction	Project Manager	SR 24	PSC	1.00
Construction Total				5.00
Construction Claims	Utilities and 3rd party contract manager	SR 24	PSC	1.00
Construction Claims	Project Manager	SR 24	PSC	1.00
Construction Claims Total				2.00
Core Systems	Electrical Engineer	SR22	PSC	1.00
Core Systems	Readiness & Activation Systems Analyst	(blank)	PSC	1.00
Core Systems	Project Manager	(blank)	PSC	1.00
Core Systems Total				3.00
Engineering	Assistant Project Manager	EM07	PSC	1.00
Engineering	Hart Chief Engineer	EM07	PSC	1.00
Engineering	Project Manager	SR28	PSC	1.00
Engineering	Project Manager I	SR24	PSC	1.00
Engineering	Project Manager III	SR28	PSC	2.00
Engineering	Recreation Specialist I (Assistant Transit Arts Coordinator)	SR20	PSC	1.00
Engineering	Recreation Specialist III (Project Mgr II)	SR26	PSC	1.00
Engineering	Secretary I	SR12	PSC	1.00
Engineering	Transit Chief Engineer	EM07	PSC	1.00
Engineering	Transportation Planner (Traffic)	SR26	PSC	1.00
Engineering Total				11.00
Executive Management	Secretary IV	SR18	PSC	1.00
Executive Management	Senior Clerk Typist (Receptionist)	SR10	PSC	1.00
Executive Management Total				2.00
HART Board Support	Senior Clerk (HART Board Clerk)	SR10	PSC	2.00
HART Board Support Total				2.00
Operations and Maintenance	Deputy Director of Readiness & Activation	EM05	PSC	1.00
Operations and Maintenance	Rail Facility Maintenance	SR28	PSC	1.00
Operations and Maintenance	Transit Planning Analyst	SR20	PSC	1.00
Operations and maintenance Total				3.00
Planning	Planner	SR24	PSC	1.00
Planning	Planner III (Hazmat Planner)	SR20	PSC	1.00
Planning	Planner V	SR24	PSC	2.00
Planning	Planner V (Social Planning)	SR24	PSC	1.00
Planning	Planner VI	SR26	PSC	1.00
Planning	Secretary I	SR10	PSC	1.00
Planning Total				7.00

**HART Vacant Positions
For Proposed FY2024 Budget**

Division	Position Title	Level	Type	Vacant FTE
Procurement and Contracts	Procurement and Specification Specialist	SR24	PSC	1.00
Procurement and Contracts	Procurement Officer	SR28	PSC	1.00
Procurement and Contracts	Transit Contracts Manager	SR26	PSC	1.00
Procurement and Contracts Total				3.00
Project Controls	Administrative Specialist I	SR22	PSC	1.00
Project Controls	Financial Analyst	SR24	PSC	1.00
Project Controls	Records Management Analyst	SR20	PSC	1.00
Project Controls	Records Management Analyst	SR20	PSC	1.00
Project Controls	Records Management Analyst I	SR16	PSC	1.00
Project Controls	Records Management Analyst	SR20	PSC	1.00
Project Controls	Scheduler I-III	SR26	PSC	1.00
Project Controls	Senior Project Controls Specialist	SR26	PSC	1.00
Project Controls Total				8.00
Public Involvement	Information Specialist	SR 24	PSC	1.00
Public Involvement	Secretary III	SR16	PSC	1.00
Public Involvement Total				2.00
Quality Assurance/Quality Controls	Quality Engineer III	SR22	PSC	1.00
Quality Assurance/Quality Controls Total				1.00
Readiness and Activation	Maintenance & Operations Superintendent (Deputy Director of Readiness and Activation)	EM05	PSC	1.00
Readiness and Activation Total				1.00
Safety and Security	Chief Safety and Security Officer	EM05	PSC	1.00
Safety and Security	Safety Specialist	SR22	PSC	1.00
Safety and Security	System and Security/ System Safety Engineer	SR22	PSC	1.00
Safety and Security Total				3.00
Safety and security	System and Security/ System Safety Engineer	SR 22	PSC	1.00
Safety and security Total				1.00
Transit Property Acquisition	Deputy Director of Transit Acquisition and Relocation	SR28	PSC	1.00
Transit Property Acquisition	Land Document Technician II	SR17	PSC	1.00
Transit Property Acquisition	Planner II (ROW)	SR18	PSC	1.00
Transit Property Acquisition	Planner III	SR20	PSC	1.00
Transit Property Acquisition	Right of Way Acquisition & Relocation Manager	EM03	PSC	1.00
Transit Property Acquisition	Right-of-Way Acquisition & Relocation Manager	EM03	PSC	1.00
Transit Property Acquisition	Right-of-Way Agent IV	SR22	PSC	1.00
Transit Property Acquisition	Senior Transit Real Property Coordinator	SR28	PSC	1.00
Transit Property Acquisition Total				8.00
Transit Property Acquisition	Secretary I	SR12	PSC	1.00
Transit Property Acquisition Total				1.00
Grand Total Total				79.00