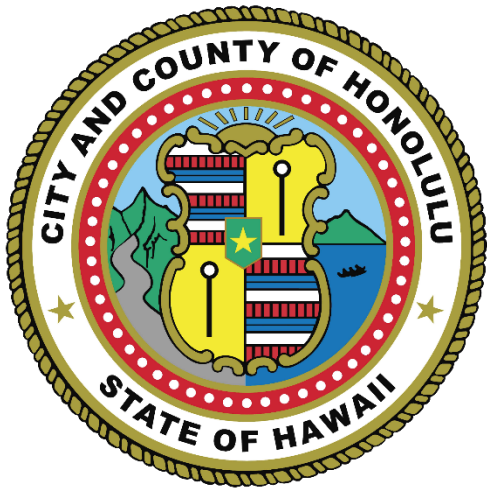


FY 2024 BUDGET

Department of Transportation Services



J. Roger Morton
Director

Jon Y. Nouchi
Deputy Director

FY24 TheBus and TheHandi-Van Services

With TheBus and TheHandi-Van experiencing significant increases in operating costs as people utilize public transit post-pandemic, the FY24 operating budget includes \$311,228,666 for Oahu Transit Services, Inc. (OTS) operations and services which is an increase of \$25,403,715 versus FY23's adopted budget of approximately \$285,824,951. \$69,670,774 are from the American Rescue Plan Act (ARPA) and \$21,000,000 are from the FTA Preventive Maintenance funds.



FY24 Rail Services

With respect to the continued development of the rail line from East Kapolei to Kakaako, 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 to arrive at Ala Moana Shopping Center.

The FY24 operating budget includes \$85,063,012 for Rail Services. \$73,421,625 is for the Rail Operations and Maintenance program to fund salaries, expenses, and equipment associated with the new rail system. Also, \$11,641,387 for Rail Administration and Planning to fund salaries and expenses associated with the new rail system.



FY24 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.

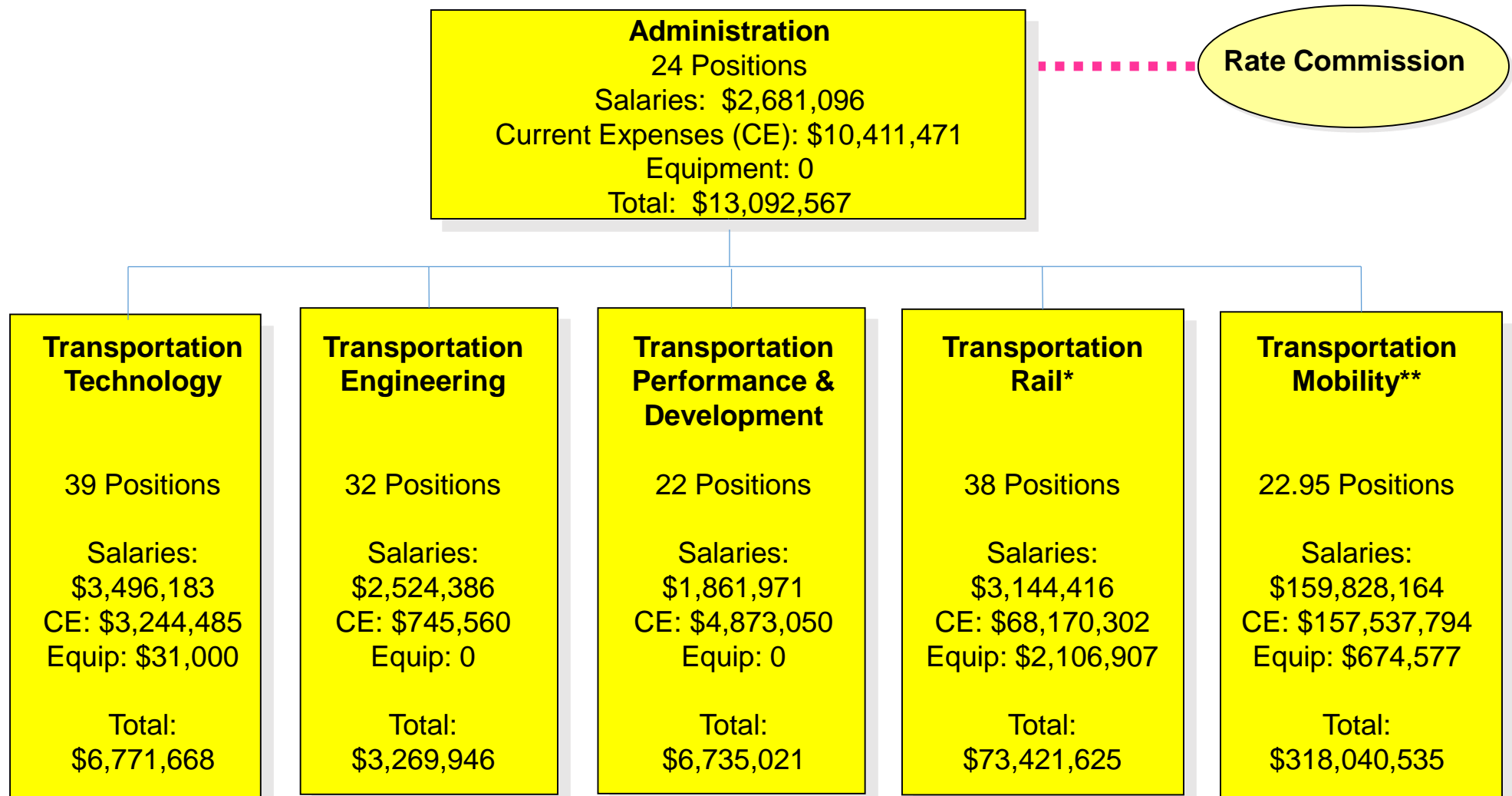


FY24 operating budget includes \$5,758,769 in expanded bus service hours to connect with rail stations, dedicated parking facilities, as well as improved pedestrian and bicycle connections.

FY23 Compared to FY24 Operating

	FY 2023 Appropriation	FY 2024 Proposed	\$ Change	% Change
Combined DTS, OTS and Rail	404,243,604	421,331,362	17,087,758	4.2%
DTS	22,882,382	25,039,684	2,157,302	9.4%
OTS (TheBus & TheHandi-Van)	285,824,951	311,228,666	25,403,715	8.9%
Rail	96,536,271	85,063,012	-11,473,259	-11.8%

FY24 DTS Funding by Division



*Includes Hitachi Rail Honolulu Joint Venture (HRHJV)

**Includes Oahu Transit Services Inc. (OTS)

DTS FY24 Budget Issues

Activity	Object Code	Salary Current Expense Equipment	Amount	Fund	Description
Administration	3004	Current Expense	\$105,000	GN	Consultant support for traffic analysis at three (3) locations where lane reconfiguration is necessary for signing/stripping improvements.
Administration	3049	Current Expense	\$300,000	GN	Kuhio Avenue bus lanes to improve the speed and efficiency of the bus system by removing critical bottlenecks to seamless connections, thereby attracting riders and reducing traffic congestion.
Administration	3945	Current Expense	\$54,328	GN	Roadway safety improvements needed to prevent injuries and deaths and comply with ROH 14-33. Vision Zero installations at 10 locations, including intersections and uncontrolled crosswalks, using materials such as modular curbing, delineator posts, and speed bumps/humps. \$160,672 budgeted + \$54,328 additional requested = \$215,000 or \$21,500 x 10 locations.
Transportation Mobility	Various	Salary & Current Expense	\$40,758,769	BT	Restoration to pre-pandemic levels of services.

Funded Vacancies

	Positions
Vacant Positions as of 2/1/2023*	65
Disposition of funded vacancies:	
To be filled before July 1, 2023	44
To be filled in FY 2024	21
No. of vacant positions that may be abolished	0
* Reflects the deletion of Four (4) deactivated positions	

Fixed Route/TheHandi-Van Revenues FY23/FY24

SOURCE	FY 2023 Estimate	FY 2024 Projected	\$ Change
Fixed Route Fares	\$30,700,000	\$32,542,000	\$1,842,000
TheHandi-Van Fares	\$1,400,000	\$ 1,484,000	\$84,000
Total	\$32,100,000	\$34,026,000	\$1,926,000

Farebox Recovery Ratio



FY 2022 Actual:	13.56%
FY 2023 Estimated:	14.74%
FY 2024 Projected:	14.20%

FY24 Proposed CIP Projects

Computerized Traffic Control System

To ensure state-of-the-art safe and efficient vehicular travel, the City is investing in \$7 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 Wahiawa, Waianae, and Maili.



FY24 Proposed CIP Projects

Transportation Improvements

The City will invest approximately \$6.9 million in design, construction, and inspection of improvements to upgrade traffic controllers, and more than \$8.1 million in traffic improvements, and traffic engineering and signal devices across Oahu.



FY24 Proposed CIP Projects

Bus and Handi-Van Acquisition Program

The FY24 capital budget includes \$87.2 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 2024 Proposed Projects in DTS' Budget

	Project Title	Bill 12 Page	Phase	Total Amount	Description
1	COMPUTERIZED TRAFFIC CONTROL SYSTEM	7	D,C,I	\$ 7,050,000	Design, construct and inspect Intelligent Transportation Systems (ITS) improvements.
2	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION	7	C,I	\$ 6,875,000	Construct and inspect improvements to upgrade traffic controllers.
3	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	7	D,C,I	\$ 1,600,000	Design, construct and inspect traffic engineering devices at various locations.
4	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	7	D,C,I	\$ 3,000,000	Design, construct and inspect sustainable and resilient traffic improvements at various locations.
5	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	7	D,C,I,E	\$ 3,520,000	Design, construct, inspect and provide related equipment for sustainable and resilient traffic signals improvements.
6	BIKEWAY IMPROVEMENTS	11	L,P,D,C,I,E	\$ 3,867,000	Acquire land, plan, design, construct, inspect and provided related equipment for sustainable and resilient bikeway improvements.

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

FY 2024 Proposed Projects in DTS' Budget

	Project Title	Bill 12 Page	Phase	Total Amount	Description
7	INTERMODAL CONNECTIVITY IMPROVEMENTS	12	P,D,C,I	\$ 33,200,000	Plan, design, construct and inspect sustainable intermodal connectivity improvements.
8	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	12	C,I	\$ 500,000	Construct and inspect improvements on Waipio Point Access Road from Farrington Highway to Pearl Harbor Bike Path.
9	BUS AND HANDI-VAN ACQUISITION PROGRAM	30	E	\$ 87,262,000	Purchase buses and handi-vans.
10	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	30	P,D,C	\$ 1,856,000	Plan, design and construct for bus stop improvements at various locations.
11	MIDDLE STREET INTERMODAL TRANSIT CENTER	30	D	\$ 2,112,000	Design for the bus and other transit related facility improvements.
DTS' FY24 CIP TOTAL					\$ 150,842,000

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FY 2024 Proposed Projects in DDC's Budget

	Project Title	Bill 12 Page	Phase	Total Amount	Description
1	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	2	P,D,C,I	\$ 10,250,000	Plan, design, construct and inspect sustainable infrastructure of City facilities to support electric charging stations.
2	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	3	D,C,I	\$ 2,020,000	Design, construct and inspect sustainable and resilient facility improvements.
3	MUNICIPAL PARKING FACILITIES IMPROVEMENTS	3	D,C,I	\$ 2,520,000	Design, construct and inspect sustainable municipal parking facilities improvements.
4	PEARL CITY BUS FACILITY	3	D	\$ 300,000	Design sustainable and resilient facility improvements.
5	PUBLIC BUILDING FACILITIES IMPROVEMENTS (DDC)	3	D,C,I,E	\$ 480,000	Design, construct, inspect and provided related equipment for sustainable and resilient improvements to City-own facilities. Cost for DTS' Traffic Management Center - Fire Alarm System Replacement - 740 Kinalau Place.
6	TRAFFIC SIGNAL MAINTENANCE FACILITY	3	D,C,I	\$ 1,400,000	Design, construct, inspect and provide related equipment for a sustainable and resilient traffic signal maintenance facility.
DDC's FY24 CIP TOTAL				\$ 16,970,000	

P = Plan

D = Design

C = Construction

I = Inspection

E = Equipment

L = Land

X = Other

DTS FY 2024 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	Motor Vehicles – Trucks for Rail	7 yr	1	\$65,875	\$65,875	BT	New	Transportation Rail
2	Motor Vehicles – Passenger Vehicles for Rail	7 yr	1	\$62,400	\$62,400	BT	New	Transportation Rail
3	Mini-Van (Communications)	12 yr	1	\$40,000	\$40,000	BT	Repl	Transportation Mobility
FY24 Rail Equipment Total \$128,275 FY24 Bus/Handi-Van Equipment Total <u>\$ 40,000</u> Grand Total \$168,275								

Mahalo!

