



## **TRANSPORTATION**

STATE OF HAWAII

PROGRAM TITLE:

TRANSPORTATION FACILITIES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 03

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,209.50	1,859.75	- 349.75	16	2,218.50	1,858.75	- 359.75	16	2,218.50	2,118.50	- 100.00	5
EXPENDITURES (\$1000's)	853,643	704,177	- 149,466	18	208,438	113,703	- 94,735	45	705,323	798,867	+ 93,544	13
TOTAL COSTS												
POSITIONS	2,209.50	1,859.75	- 349.75	16	2,218.50	1,858.75	- 359.75	16	2,218.50	2,118.50	- 100.00	5
EXPENDITURES (\$1000's)	853,643	704,177	- 149,466	18	208,438	113,703	- 94,735	45	705,323	798,867	+ 93,544	13
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPRT(AIR)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. THROUGH-PUT COST PER PASSENGER (AIR)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)					4.83	3.91	- 0.92	19	4.74	4.76	+ 0.02	0
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					48743	52394	+ 3651	7	49231	53704	+ 4473	9
6. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

**PROGRAM TITLE: TRANSPORTATION FACILITIES**

**03**

### **PART I - EXPENDITURES AND POSITIONS**

Position variances are generally due to delays in recruitment and filling of vacancies.

Expenditure variances are generally due to delays in filling of vacancies and delays or deferrals of repair and maintenance projects.

### **PART II - MEASURES OF EFFECTIVENESS**

Specific variances are discussed in detail in the lowest level program narratives.

STATE OF HAWAII

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0301

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,254.50	1,031.75	- 222.75	18	1,256.50	1,038.75	- 217.75	17	1,256.50	1,157.50	- 99.00	8
EXPENDITURES (\$1000's)	421,662	336,656	- 85,006	20	108,703	72,106	- 36,597	34	382,481	419,078	+ 36,597	10
TOTAL COSTS												
POSITIONS	1,254.50	1,031.75	- 222.75	18	1,256.50	1,038.75	- 217.75	17	1,256.50	1,157.50	- 99.00	8
EXPENDITURES (\$1000's)	421,662	336,656	- 85,006	20	108,703	72,106	- 36,597	34	382,481	419,078	+ 36,597	10
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

**PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS**

**03 01**

### **PART I - EXPENDITURES AND POSITIONS**

### **PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of the Variances)

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030101

HONOLULU INTERNATIONAL AIRPORT

TRN-102

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	618.50	495.75	- 122.75	20	618.50	504.75	- 113.75	18	618.50	562.50	- 56.00	9
EXPENDITURES (\$1000's)	137,871	129,584	- 8,287	6	31,157	25,299	- 5,858	19	122,289	128,147	+ 5,858	5
TOTAL COSTS												
POSITIONS	618.50	495.75	- 122.75	20	618.50	504.75	- 113.75	18	618.50	562.50	- 56.00	9
EXPENDITURES (\$1000's)	137,871	129,584	- 8,287	6	31,157	25,299	- 5,858	19	122,289	128,147	+ 5,858	5
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE		35	NO DATA	- 35	100				35	NO DATA	- 35	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF		150	NO DATA	- 150	100				150	NO DATA	- 150	100
3. THROUGH PUT COST PER PASSENGER (CENTS)		640	NO DATA	- 640	100				640	NO DATA	- 640	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.		.16	NO DATA	- 0.16	100				.16	NO DATA	- 0.16	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS		1.5	NO DATA	- 1.5	100				1.5	NO DATA	- 1.5	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)		3700	NO DATA	- 3700	100				3700	NO DATA	- 3700	100
7. RATING OF FACILITY BY USERS		9	NO DATA	- 9	100				9	NO DATA	- 9	100
8. RATING OF FACILITY BY AIRLINES (%)		8	NO DATA	- 8	100				8	NO DATA	- 8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY		14	NO DATA	- 14	100				14	NO DATA	- 14	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE		50	NO DATA	- 50	100				50	NO DATA	- 50	100
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)		19000	19380	+ 380	2				19000	19380	+ 380	2
2. CARGO (THOUSANDS OF TONS)		355	363	+ 8	2				355	363	+ 8	2
3. AIR MAIL (THOUSANDS OF TONS)		96	98	+ 2	2				97	98	+ 1	1
4. AIRCRAFT OPERATIONS (THOUSANDS)		278	286	+ 8	3				278	286	+ 8	3
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)		431	443	+ 12	3				431	443	+ 12	3
6. CUSTODIAL SERVICES		231	NO DATA	- 231	100				231	NO DATA	- 231	100
7. CAPITAL IMPROVEMENT PROGRAM		175000	NO DATA	- 175000	100				175000	NO DATA	- 175000	100
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS		92	NO DATA	- 92	100				92	NO DATA	- 92	100
2. CARGO HANDLING AREA (1,000 SQ FT)		2700	NO DATA	- 2700	100				2700	NO DATA	- 2700	100
3. VEHICULAR CAPACITY IN PARKING STALLS		7850	NO DATA	- 7850	100				7850	NO DATA	- 7850	100
4. TERMINAL FACILITIES (1,000 SQ FT)		3250	NO DATA	- 3250	100				3250	NO DATA	- 3250	100
5. WIDE BODY AIRCRAFT GATES		29	NO DATA	- 29	100				29	NO DATA	- 29	100
6. RESTROOM FACILITY STANDARDS		227	NO DATA	- 227	100				227	NO DATA	- 227	100
7. CIP IMPLEMENTATION		175000	NO DATA	- 175000	100				175000	NO DATA	- 175000	100

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 01  
TRN 102

**PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance is due to delays in establishing, recruiting and filling vacant positions. Expenditure variance is due to savings from vacancies and delays in repair and maintenance projects.

B. FY 2015: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of equipment and other purchases. Estimated variance is due to the additional collective bargaining amounts and implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measure for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measures to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61  
12/19/14

PROGRAM TITLE: GENERAL AVIATION  
 PROGRAM-ID: TRN-104  
 PROGRAM STRUCTURE NO: 030102

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	30.00	28.00	- 2.00	7	30.00	28.00	- 2.00	7	30.00	30.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,947	5,611	- 3,336	37	1,300	1,117	- 183	14	9,447	9,630	+ 183	2
TOTAL COSTS												
POSITIONS	30.00	28.00	- 2.00	7	30.00	28.00	- 2.00	7	30.00	30.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,947	5,611	- 3,336	37	1,300	1,117	- 183	14	9,447	9,630	+ 183	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS					0	NO DATA	- 0	0	0	NO DATA	- 0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					1	NO DATA	- 1	100	1	NO DATA	- 1	100
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					0	NO DATA	- 0	0	0	NO DATA	- 0	0
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					175	185	+ 10	6	175	185	+ 10	6
2. CUSTODIAL SERVICES					0	NO DATA	- 0	0	0	NO DATA	- 0	0
3. CAPITAL IMPROVEMENT PROGRAM					0	NO DATA	- 0	0	0	NO DATA	- 0	0
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					38	NO DATA	- 38	100	38	NO DATA	- 38	100
2. RESTROOM FACILITY STANDARDS					2	NO DATA	- 2	100	2	NO DATA	- 2	100
3. CIP IMPLEMENTATION					0	NO DATA	- 0	0	0	NO DATA	- 0	0



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 02  
TRN 104

**PROGRAM TITLE: GENERAL AVIATION**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)
  - A. FY 2014: Expenditure variances are due to deferral of purchases and delays in repair and maintenance projects.
  - B. FY 2015: Expenditure variances are due to delays in repair and maintenance projects and deferral of purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030103

HILO INTERNATIONAL AIRPORT

TRN-111

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
	82.00	71.00	-	11.00	13	82.00	73.00	-	9.00	11	82.00	79.00	-	3.00	4
	14,884	15,843	+	959	6	3,026	2,728	-	298	10	11,508	11,806	+	298	3
	82.00	71.00	-	11.00	13	82.00	73.00	-	9.00	11	82.00	79.00	-	3.00	4
	14,884	15,843	+	959	6	3,026	2,728	-	298	10	11,508	11,806	+	298	3

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	NO DATA	-	19	100	19	NO DATA	-	19	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	90	NO DATA	-	90	100	90	NO DATA	-	90	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	900	NO DATA	-	900	100	900	NO DATA	-	900	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.01	NO DATA	-	0.01	100	.01	NO DATA	-	0.01	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.11	NO DATA	-	0.11	100	.11	NO DATA	-	0.11	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5500	NO DATA	-	5500	100	5500	NO DATA	-	5500	100
7. RATING OF FACILITY BY USERS	8	NO DATA	-	8	100	8	NO DATA	-	8	100
8. RATING OF FACILITY BY AIRLINES (%)	7	NO DATA	-	7	100	7	NO DATA	-	7	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	NO DATA	-	8	100	8	NO DATA	-	8	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	NO DATA	-	50	100	50	NO DATA	-	50	100

PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	1420	1448	+	28	2	1420	1448	+	28	2					
2. CARGO (THOUSANDS OF TONS)	23	24	+	1	4	23	24	+	1	4					
3. AIR MAIL (TONS)	1729	1763	+	34	2	1729	1763	+	34	2					
4. AIRCRAFT OPERATIONS (THOUSANDS)	82	83	+	1	1	82	83	+	1	1					
5. CUSTODIAL SERVICES	17	NO DATA	-	17	100	17	NO DATA	-	17	100					
6. CAPITAL IMPROVEMENT PROGRAM	6265	NO DATA	-	6265	100	6265	NO DATA	-	6265	100					

PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	NO DATA	-	65	100	65	NO DATA	-	65	100					
2. CARGO HANDLING AREA (1,000 SQ FT)	1020	NO DATA	-	1020	100	1020	NO DATA	-	1020	100					
3. VEHICULAR CAPACITY IN PARKING STALLS	705	NO DATA	-	705	100	705	NO DATA	-	705	100					
4. TERMINAL FACILITIES (1,000 SQ FT)	250	NO DATA	-	250	100	250	NO DATA	-	250	100					
5. RESTROOM FACILITY STANDARDS	17	NO DATA	-	17	100	17	NO DATA	-	17	100					
6. CIP IMPLEMENTATION	6265	NO DATA	-	6265	100	6265	NO DATA	-	6265	100					

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 03  
TRN 111

**PROGRAM TITLE: HILO INTERNATIONAL AIRPORT**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance was due to delays in hiring and filling of vacancies. The expenditure variance, although not significant, was due to savings from vacancies, deferral of equipment purchases, expending non-appropriated federal funds, and delays in repair and maintenance projects.

B. FY 2015: The position variance is due to delays in hiring and filling of vacancies. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROGRAM-ID:

TRN-114

PROGRAM STRUCTURE NO: 030104

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	86.00	70.00	-	16.00	19	86.00	71.00	-	15.00	17	86.00	83.00	-	3.00	3
	18,309	18,680	+	371	2	4,885	4,240	-	645	13	14,780	15,425	+	645	4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	86.00	70.00	-	16.00	19	86.00	71.00	-	15.00	17	86.00	83.00	-	3.00	3
	18,309	18,680	+	371	2	4,885	4,240	-	645	13	14,780	15,425	+	645	4
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					25	NO DATA	-	25	100	25	NO DATA	-	25	100	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					94	NO DATA	-	94	100	94	NO DATA	-	94	100	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					640	NO DATA	-	640	100	650	NO DATA	-	650	100	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					.01	NO DATA	-	0.01	100	.01	NO DATA	-	0.01	100	
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					.16	NO DATA	-	0.16	100	.16	NO DATA	-	0.16	100	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					7000	NO DATA	-	7000	100	7000	NO DATA	-	7000	100	
7. RATING OF FACILITY BY USERS					9	NO DATA	-	9	100	9	NO DATA	-	9	100	
8. RATING OF FACILITY BY AIRLINES (%)					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					50	NO DATA	-	50	100	50	NO DATA	-	50	100	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					2824	2880	+	56	2	2825	2880	+	55	2	
2. CARGO (THOUSAND OF TONS)					20	21	+	1	5	20	21	+	1	5	
3. AIR MAIL (TONS)					7755	7910	+	155	2	7760	7910	+	150	2	
4. AIRCRAFT OPERATIONS (THOUSANDS)					128	130	+	2	2	128	130	+	2	2	
5. CUSTODIAL SERVICES					19	NO DATA	-	19	100	19	NO DATA	-	19	100	
6. CAPITAL IMPROVEMENT PROGRAM					3000	NO DATA	-	3000	100	3000	NO DATA	-	3000	100	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					60	NO DATA	-	60	100	60	NO DATA	-	60	100	
2. CARGO HANDLING AREA (SQ. FT.)					161000	NO DATA	-	161000	100	161000	NO DATA	-	161000	100	
3. VEHICULAR CAPACITY IN PARKING STALLS					500	NO DATA	-	500	100	500	NO DATA	-	500	100	
4. TERMINAL FACILITES (1,000 SQ FT)					200	NO DATA	-	200	100	200	NO DATA	-	200	100	
5. RESTROOM FACILITY STANDARDS					17	NO DATA	-	17	100	17	NO DATA	-	17	100	
6. CIP IMPLEMENTATION					3000	NO DATA	-	3000	100	3000	NO DATA	-	3000	100	

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 04  
TRN 114

**PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: Position variance is due to delays in establishing, recruiting and filling of positions. Although not a significant percentage variance, the overage in expenditures is due to salary increases and collective bargaining amounts not included in budgeted amount.

B. FY 2015: Position variance is due to delays in establishing, recruiting and filling of positions. Expenditure variance is due to delays in purchases and repairs and maintenance projects. Estimated variance is due to the additional collective bargaining amounts and implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

PROGRAM-ID:

TRN-116

PROGRAM STRUCTURE NO: 030105

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	4.00	-	2.00	33	6.00	4.00	-	2.00	33	6.00	4.00	-	2.00	33
EXPENDITURES (\$1000's)	992	772	-	220	22	156	107	-	49	31	976	1,025	+	49	5
TOTAL COSTS															
POSITIONS	6.00	4.00	-	2.00	33	6.00	4.00	-	2.00	33	6.00	4.00	-	2.00	33
EXPENDITURES (\$1000's)	992	772	-	220	22	156	107	-	49	31	976	1,025	+	49	5

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	NO DATA	-	7	100	7	NO DATA	-	7	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	15	NO DATA	-	15	100	15	NO DATA	-	15	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	6400	NO DATA	-	6400	100	6500	NO DATA	-	6500	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	NO DATA	-	0	0	0	NO DATA	-	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	NO DATA	-	0	0	0	NO DATA	-	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	570	NO DATA	-	570	100	580	NO DATA	-	580	100
7. RATING OF FACILITY BY USERS	9	NO DATA	-	9	100	9	NO DATA	-	9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	-	8	100	8	NO DATA	-	8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	-	1	100	1	NO DATA	-	1	100
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	NO DATA	-	0	0	0	NO DATA	-	0	0

PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	3	3	+	0	0	3	3	+	0	0		
2. CARGO (TONS)	0.2	0.2	+	0	0	0.2	0.2	+	0	0		
3. AIR MAIL (TONS)	1260	1285	+	25	2	1260	1285	+	25	2		
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	+	0	0	2	2	+	0	0		
5. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-	0	0		
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0		

PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	NO DATA	-	55	100	55	NO DATA	-	55	100		
2. CARGO HANDLING AREA (SQ FT)	5128	NO DATA	-	5128	100	5128	NO DATA	-	5128	100		
3. VEHICULAR CAPACITY IN PARKING STALLS	81	NO DATA	-	81	100	81	NO DATA	-	81	100		
4. TERMINAL FACILITIES (100 SQ FT)	112	NO DATA	-	112	100	112	NO DATA	-	112	100		
5. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-	2	100		
6. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0		

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 05  
TRN 116

**PROGRAM TITLE: WAIMEA-KOHALA AIRPORT**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance was due to delays in recruiting and hiring of vacant positions. The expenditure variance was due to savings from vacancies, and the deferral of repair and maintenance projects.

B. FY 2015: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of equipment and other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FB 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

UPOLU AIRPORT

PROGRAM-ID:

TRN-118

PROGRAM STRUCTURE NO: 030106

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	675	362	-	313	46	15	10	-	5	33	455	460	+	5	1
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	675	362	-	313	46	15	10	-	5	33	455	460	+	5	1

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	NO DATA	-	7	100	7	NO DATA	-	7	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	10	NO DATA	-	10	100	10	NO DATA	-	10	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	0	NO DATA	-	0	0	0	NO DATA	-	0	0
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	NO DATA	-	0	0	0	NO DATA	-	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	NO DATA	-	0	0	0	NO DATA	-	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2500	NO DATA	-	2500	100	2550	NO DATA	-	2550	100
7. RATING OF FACILITY BY USERS	0	NO DATA	-	0	0	0	NO DATA	-	0	0
8. RATING OF FACILITY BY AIRLINES (%)	0	NO DATA	-	0	0	0	NO DATA	-	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	NO DATA	-	0	0	0	NO DATA	-	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	0	NO DATA	-	0	0

PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	0	0	+	0	0	0	0	+	0	0		
2. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-	0	0		
3. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0		

PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	26	NO DATA	-	26	100	26	NO DATA	-	26	100		
2. RESTROOM FACILITY STANDARDS	1	NO DATA	-	1	100	1	NO DATA	-	1	100		
3. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0		



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 06  
TRN 118

**PROGRAM TITLE: UPOLU AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2014: The expenditure variance was due to deferral and savings in repair and maintenance projects.

B. FY 2015: Expenditure variances are due to delays in repair and maintenance projects, and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FB 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

KAHULUI AIRPORT

PROGRAM-ID:

TRN-131

PROGRAM STRUCTURE NO: 030107

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	162.00 24,401	135.00 23,829	- -	27.00 572	17 2	162.00 7,299	131.00 6,618	- -	31.00 681	19 9	162.00 19,327	146.00 20,008	- +	16.00 681	10 4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	162.00 24,401	135.00 23,829	- -	27.00 572	17 2	162.00 7,299	131.00 6,618	- -	31.00 681	19 9	162.00 19,327	146.00 20,008	- +	16.00 681	10 4

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	-	20	100	20	NO DATA	-	20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	97	NO DATA	-	97	100	97	NO DATA	-	97	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	500	NO DATA	-	500	100	500	NO DATA	-	500	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.07	NO DATA	-	0.07	100	.07	NO DATA	-	0.07	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.7	NO DATA	-	0.7	100	.7	NO DATA	-	0.7	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6100	NO DATA	-	6100	100	6150	NO DATA	-	6150	100
7. RATING OF FACILITY BY USERS	9	NO DATA	-	9	100	9	NO DATA	-	9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	-	8	100	8	NO DATA	-	8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	10	NO DATA	-	10	100	10	NO DATA	-	10	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	NO DATA	-	50	100	50	NO DATA	-	50	100

PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	5610	5722	+	112	2	5610	5722	+	112	2					
2. CARGO (THOUSANDS OF TONS)	29	30	+	1	3	29	30	+	1	3					
3. AIR MAIL (TONS)	14000	14280	+	280	2	14500	14280	-	220	2					
4. AIRCRAFT OPERATIONS (THOUSANDS)	130	132	+	2	2	130	132	+	2	2					
5. CUSTODIAL SERVICES	58	NO DATA	-	58	100	58	NO DATA	-	58	100					
6. CAPITAL IMPROVEMENT PROGRAM	16576	NO DATA	-	16576	100	16576	NO DATA	-	16576	100					

PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	NO DATA	-	71	100	71	NO DATA	-	71	100					
2. CARGO HANDLING AREA (1,000 SQ FT)	104	NO DATA	-	104	100	104	NO DATA	-	104	100					
3. VEHICULAR CAPACITY IN PARKING STALLS	1917	NO DATA	-	1917	100	1917	NO DATA	-	1917	100					
4. TERMINAL FACILITIES (1,000 SQ FT)	373	NO DATA	-	373	100	373	NO DATA	-	373	100					
5. RESTROOM FACILITY STANDARDS	125	NO DATA	-	125	100	125	NO DATA	-	125	100					
6. CIP IMPLEMENTATION	16576	NO DATA	-	16576	100	16576	NO DATA	-	16576	100					

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 07  
TRN 131

**PROGRAM TITLE: KAHULUI AIRPORT**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance is due to delays in establishing, recruiting and filling of positions. The expenditure variance is due to vacancy savings, deferral of maintenance projects, and lower than estimated expenses.

B. FY 2015: The position variance is due to delays in establishing, recruiting and filling of positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of equipment and other purchases. Estimated variance is due to the implementation of the delayed projects and purchases, and expenditure of non-appropriated federal funds.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

HANA AIRPORT

PROGRAM-ID:

TRN-133

PROGRAM STRUCTURE NO: 030108

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 947	6.00 705	- -	3.00 242	33 26	8.00 134	6.00 103	- -	2.00 31	25 23	8.00 406	6.00 437	- +	2.00 31	25 8
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 947	6.00 705	- -	3.00 242	33 26	8.00 134	6.00 103	- -	2.00 31	25 23	8.00 406	6.00 437	- +	2.00 31	25 8
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					12	NO DATA	-	12	100	12	NO DATA	-	12	100	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					30	NO DATA	-	30	100	30	NO DATA	-	30	100	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					9000	NO DATA	-	9000	100	9000	NO DATA	-	9000	100	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					9100	NO DATA	-	9100	100	9100	NO DATA	-	9100	100	
7. RATING OF FACILITY BY USERS					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
8. RATING OF FACILITY BY AIRLINES (%)					7	NO DATA	-	7	100	7	NO DATA	-	7	100	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					1	NO DATA	-	1	100	1	NO DATA	-	1	100	
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					4	4	+	0	0	4	4	+	0	0	
2. CARGO (TONS)					5	5	+	0	0	5	5	+	0	0	
3. AIR MAIL (TONS)					0	0	+	0	0	0	0	+	0	0	
4. AIRCRAFT OPERATIONS (THOUSANDS)					3	3	+	0	0	3	3	+	0	0	
5. CUSTODIAL SERVICES					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
6. CAPITAL IMPROVEMENT PROGRAM					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					36	NO DATA	-	36	100	36	NO DATA	-	36	100	
2. CARGO HANDLING AREA (SQ FT)					532	NO DATA	-	532	100	532	NO DATA	-	532	100	
3. VEHICULAR CAPACITY IN PARKING STALLS					22	NO DATA	-	22	100	22	NO DATA	-	22	100	
4. TERMINAL FACILITIES (SQ FT)					2208	NO DATA	-	2208	100	2208	NO DATA	-	2208	100	
5. RESTROOM FACILITY STANDARDS					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
6. CIP IMPLEMENTATION					0	NO DATA	-	0	0	0	NO DATA	-	0	0	

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 08  
TRN 133

**PROGRAM TITLE: HANA AIRPORT**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to delays in repair and maintenance projects and deferral of other purchases.

B. FY 2015: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FB 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030109

KAPALUA AIRPORT

TRN-135

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	11.00	10.00	-	1.00	9	11.00	9.00	-	2.00	18	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	1,671	1,612	-	59	4	383	359	-	24	6	1,588	1,612	+	24	2
TOTAL COSTS															
POSITIONS	11.00	10.00	-	1.00	9	11.00	9.00	-	2.00	18	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	1,671	1,612	-	59	4	383	359	-	24	6	1,588	1,612	+	24	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					20	NO DATA	-	20	100	20	NO DATA	-	20	100	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					40	NO DATA	-	40	100	40	NO DATA	-	40	100	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					1300	NO DATA	-	1300	100	1350	NO DATA	-	1350	100	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					.04	NO DATA	-	0.04	100	.04	NO DATA	-	0.04	100	
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					.9	NO DATA	-	0.9	100	.9	NO DATA	-	0.9	100	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					8500	NO DATA	-	8500	100	8500	NO DATA	-	8500	100	
7. RATING OF FACILITY BY USERS					9	NO DATA	-	9	100	9	NO DATA	-	9	100	
8. RATING OF FACILITY BY AIRLINES (%)					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					114	115	+	1	1	115	115	+	0	0	
2. CARGO (TONS)					910	928	+	18	2	910	928	+	18	2	
3. AIR MAIL (TONS)					2.5	2.5	+	0	0	2.5	2.5	+	0	0	
4. AIRCRAFT OPERATIONS (THOUSANDS)					10	10	+	0	0	10	10	+	0	0	
5. CUSTODIAL SERVICES					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
6. CAPITAL IMPROVEMENT PROGRAM					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					37	NO DATA	-	37	100	37	NO DATA	-	37	100	
2. CARGO HANDLING AREA (SQ FT)					3000	NO DATA	-	3000	100	3000	NO DATA	-	3000	100	
3. VEHICULAR CAPACITY IN PARKING STALLS					60	NO DATA	-	60	100	60	NO DATA	-	60	100	
4. TERMINAL FACILITIES (SQUARE FEET)					15000	NO DATA	-	15000	100	15000	NO DATA	-	15000	100	
5. RESTROOM FACILITY STANDARDS					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
6. CIP IMPLEMENTATION					0	NO DATA	-	0	0	0	NO DATA	-	0	0	

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 09  
TRN 135

**PROGRAM TITLE: KAPALUA AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: No significant variances.

B. FY 2015: The position variance was due to retirement and delays in filling vacancies. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030110

MOLOKAI AIRPORT

TRN-141

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	13.00	13.00	+	0.00	0	13.00	13.00	+	0.00	0	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	2,420	2,587	+	167	7	568	550	-	18	3	3,102	3,120	+	18	1
TOTAL COSTS															
POSITIONS	13.00	13.00	+	0.00	0	13.00	13.00	+	0.00	0	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	2,420	2,587	+	167	7	568	550	-	18	3	3,102	3,120	+	18	1
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					20	NO DATA	-	20	100	20	NO DATA	-	20	100	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					30	NO DATA	-	30	100	30	NO DATA	-	30	100	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					1100	NO DATA	-	1100	100	1100	NO DATA	-	1100	100	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					.03	NO DATA	-	0.03	100	.03	NO DATA	-	0.03	100	
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					1.0	NO DATA	-	1	100	1.0	NO DATA	-	1	100	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					2400	NO DATA	-	2400	100	2500	NO DATA	-	2500	100	
7. RATING OF FACILITY BY USERS					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
8. RATING OF FACILITY BY AIRLINES (%)					7	NO DATA	-	7	100	7	NO DATA	-	7	100	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS(THOUSANDS)					212	213	+	1	0	212	213	+	1	0	
2. CARGO (TONS)					1050	1060	+	10	1	1070	1060	-	10	1	
3. AIR MAIL (TONS)					350	353	+	3	1	350	353	+	3	1	
4. AIRCRAFT OPERATIONS (THOUSANDS)					35	35	+	0	0	35	35	+	0	0	
5. CUSTODIAL SERVICES					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
6. CAPITAL IMPROVEMENT PROGRAM					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					75	NO DATA	-	75	100	75	NO DATA	-	75	100	
2. CARGO HANDLING AREA (SQ FT)					11000	NO DATA	-	11000	100	11000	NO DATA	-	11000	100	
3. VEHICULAR CAPACITY IN PARKING STALLS					300	NO DATA	-	300	100	300	NO DATA	-	300	100	
4. TERMINAL FACILITIES (100 SQ FT)					109	NO DATA	-	109	100	109	NO DATA	-	109	100	
5. RESTROOM FACILITY STANDARDS					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
6. CIP IMPLEMENTATION					0	NO DATA	-	0	0	0	NO DATA	-	0	0	



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 10  
TRN 141

**PROGRAM TITLE: MOLOKAI AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

FY 2014: Although not a significant percentage variance, the expenditure variance is due to collective bargaining amounts not included in the budgeted amount.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FB 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

KALAUPAPA AIRPORT

PROGRAM-ID:

TRN-143

PROGRAM STRUCTURE NO: 030111

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	6.00	-	3.00	33	9.00	6.00	-	3.00	33	9.00	6.00	-	3.00	33
EXPENDITURES (\$1000's)	631	358	-	273	43	161	80	-	81	50	1,020	1,101	+	81	8
TOTAL COSTS															
POSITIONS	9.00	6.00	-	3.00	33	9.00	6.00	-	3.00	33	9.00	6.00	-	3.00	33
EXPENDITURES (\$1000's)	631	358	-	273	43	161	80	-	81	50	1,020	1,101	+	81	8

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF ACCIDENTS	0	NO DATA	-	0	0	NO DATA	-	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	NO DATA	-	0	0	NO DATA	-	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	NO DATA	-	0

PART III: PROGRAM TARGET GROUP										
1. PASSENGERS (THOUSANDS)	5	5	+	0	0	5	5	+	0	0
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	+	0	0	3	3	+	0	0
3. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-	0	0
4. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0

PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	-	75	100	75	NO DATA	-	75	100
2. TERMINAL FACILITIES (SQ FT)	1080	NO DATA	-	1080	100	1080	NO DATA	-	1080	100
3. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-	2	100
4. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 11  
TRN 143

**PROGRAM TITLE: KALAUPAPA AIRPORT**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, and delays in repair and maintenance projects.

B. FY 2015: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to delays in repair and maintenance projects and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030112

LANAI AIRPORT

TRN-151

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	10.00 1,961	8.00 2,337	- +	2.00 376	20 19	11.00 513	9.00 487	- -	2.00 26	18 5	11.00 2,882	11.00 2,908	+ +	0.00 26	0 1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	10.00 1,961	8.00 2,337	- +	2.00 376	20 19	11.00 513	9.00 487	- -	2.00 26	18 5	11.00 2,882	11.00 2,908	+ +	0.00 26	0 1

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	-	20	100	20	NO DATA	-	20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	-	30	100	30	NO DATA	-	30	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1500	NO DATA	-	1500	100	1550	NO DATA	-	1550	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.004	NO DATA	-	0.004	100	.004	NO DATA	-	0.004	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.7	NO DATA	-	0.7	100	.7	NO DATA	-	0.7	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	16	NO DATA	-	16	100	17	NO DATA	-	17	100
7. RATING OF FACILITY BY USERS	9	NO DATA	-	9	100	9	NO DATA	-	9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	-	8	100	8	NO DATA	-	8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	NO DATA	-	2	100	2	NO DATA	-	2	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	0	NO DATA	-	0	0

PART III: PROGRAM TARGET GROUP															
	1. PASSENGERS (THOUSANDS)	105	107	+	2	2	110	107	-	3	3				
	2. CARGO (TONS)	800	816	+	16	2	800	816	+	16	2				
	3. AIR MAIL (TONS)	140	142	+	2	1	140	142	+	2	1				
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	10	+	0	0	10	10	+	0	0					
5. CUSTODIAL SERVICES	3	NO DATA	-	3	100	3	NO DATA	-	3	100					
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0					

PART IV: PROGRAM ACTIVITY															
	1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	56	NO DATA	-	56	100	56	NO DATA	-	56	100				
	2. CARGO HANDLING AREA (SQ FT)	-1368	NO DATA	-	1368	100	1368	NO DATA	-	1368	100				
	3. VEHICULAR CAPACITY IN PARKING STALLS	120	NO DATA	-	120	100	120	NO DATA	-	120	100				
4. TERMINAL FACILITIES (SQ FT)	13661	NO DATA	-	13661	100	13661	NO DATA	-	13661	100					
5. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-	2	100					
6. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0					

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 12  
TRN 151

**PROGRAM TITLE: LANAI AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance is due to delays in filling of vacancies.  
The expenditure variance is due to increased salaries and collective bargaining.

B. FY 2015: The position variance is due to delays in filling of vacancies.  
Estimated variance is due to the implementation of the delayed first quarter projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61  
12/19/14

PROGRAM TITLE: LIHUE AIRPORT  
 PROGRAM-ID: TRN-161  
 PROGRAM STRUCTURE NO: 030113

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	101.00 17,162	89.00 16,980	- -	12.00 182	12 1	101.00 4,049	91.00 3,876	- -	10.00 173	10 4	101.00 13,443	96.00 13,616	- +	5.00 173	5 1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	101.00 17,162	89.00 16,980	- -	12.00 182	12 1	101.00 4,049	91.00 3,876	- -	10.00 173	10 4	101.00 13,443	96.00 13,616	- +	5.00 173	5 1

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	-	20	100	20	NO DATA	-	20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	85	NO DATA	-	85	100	85	NO DATA	-	85	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	800	NO DATA	-	800	100	850	NO DATA	-	850	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0.10	NO DATA	-	0.1	100	0.10	NO DATA	-	0.1	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0.25	NO DATA	-	0.25	100	0.25	NO DATA	-	0.25	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2500	NO DATA	-	2500	100	2600	NO DATA	-	2600	100
7. RATING OF FACILITY BY USERS	9	NO DATA	-	9	100	9	NO DATA	-	9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	-	8	100	8	NO DATA	-	8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	12	NO DATA	-	12	100	12	NO DATA	-	12	100
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	NO DATA	-	50	100	50	NO DATA	-	50	100

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. PASSENGERS (THOUSANDS)	2550	2600	+	50	2	2600	2600	+	0	0
2. CARGO (TONS)	13550	13820	+	270	2	13600	13820	+	220	2
3. AIR MAIL (TONS)	1100	1115	+	15	1	1100	1115	+	15	1
4. AIRCRAFT OPERATIONS (THOUSANDS)	115	116	+	1	1	120	116	-	4	3
5. CUSTODIAL SERVICES	22	NO DATA	-	22	100	22	NO DATA	-	22	100
6. CAPITAL IMPROVEMENT PROGRAM	6874	NO DATA	-	6874	100	6874	NO DATA	-	6874	100

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	NO DATA	-	110	100	110	NO DATA	-	110	100
2. CARGO HANDLING AREA (SQ FT)	757000	NO DATA	-	757000	100	757000	NO DATA	-	757000	100
3. VEHICULAR CAPACITY IN PARKING STALLS	400	NO DATA	-	400	100	400	NO DATA	-	400	100
4. TERMINAL FACILITIES (1,000 SQ FT)	88	NO DATA	-	88	100	88	NO DATA	-	88	100
5. RESTROOM FACILITY STANDARDS	18	NO DATA	-	18	100	18	NO DATA	-	18	100
6. CIP IMPLEMENTATION	6874	NO DATA	-	6874	100	6874	NO DATA	-	6874	100

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 13  
TRN 161

**PROGRAM TITLE: LIHUE AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Although not a significant percentage variance, expenditure variance was due to lower expenses than that budgeted, deferral of maintenance and equipment purchases.

B. FY 2015: The position variance is due to delays in recruiting and filling vacant positions. Estimated variance is due to the implementation of the delayed projects and purchases from the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FY 15-17, with a due date submittal of June 27, 2014. For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030114

PORT ALLEN AIRPORT

TRN-163

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14					THREE MONTHS ENDED 09-30-14					NINE MONTHS ENDING 06-30-15				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	202	0	-	202	100	0	0	+	0	0	2	2	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	202	0	-	202	100	0	0	+	0	0	2	2	+	0	0
						FISCAL YEAR 2013-14					FISCAL YEAR 2014-15				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS						0	NO DATA	-	0	0	0	NO DATA	-	0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						1	NO DATA	-	1	100	1	NO DATA	-	1	100
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE						0	NO DATA	-	0	0	0	NO DATA	-	0	0
PART III: PROGRAM TARGET GROUP															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)						5	5	+	0	0	6	5	-	1	17
2. CUSTODIAL SERVICES						0	NO DATA	-	0	0	0	NO DATA	-	0	0
3. CAPITAL IMPROVEMENT PROGRAM						0	NO DATA	-	0	0	0	NO DATA	-	0	0
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						30	NO DATA	-	30	100	30	NO DATA	-	30	100
2. RESTROOM FACILITY STANDARDS						2	NO DATA	-	2	100	2	NO DATA	-	2	100
3. CIP IMPLEMENTATION						0	NO DATA	-	0	0	0	NO DATA	-	0	0



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 01 14  
TRN 163

**PROGRAM TITLE: PORT ALLEN AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)
  - A. FY 2014: The expenditure variance is due to the deferral of maintenance project.
  - B. FY 2015: No significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FB 15-17, with a due date submittal of June 27, 2014.

For DOT, the Highways Division was the only division which submitted their, Proposed Structure and Performance Measure to B&F (dated June 27, 2014).

DOT's response dated November 17, 2014 indicates the Airports Division reviewed their measures two (2) years ago and detected that many of its measures are no longer relevant and outdated. As noted by Airports, to date, the updated measures and data collection are not available.

### **PART III - PROGRAM TARGET GROUPS**

Refer to Part II.

### **PART IV - PROGRAM ACTIVITIES**

Refer to Part II.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030115

AIRPORTS ADMINISTRATION

TRN-195

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	117.00	96.00	- 21.00	18	119.00	93.00	- 26.00	22	119.00	110.00	- 9.00	8
EXPENDITURES (\$1000's)	190,589	117,396	- 73,193	38	55,057	26,532	- 28,525	52	181,256	209,781	+ 28,525	16
TOTAL COSTS												
POSITIONS	117.00	96.00	- 21.00	18	119.00	93.00	- 26.00	22	119.00	110.00	- 9.00	8
EXPENDITURES (\$1000's)	190,589	117,396	- 73,193	38	55,057	26,532	- 28,525	52	181,256	209,781	+ 28,525	16
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					34	36	+ 2	6	34	48	+ 14	41
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO. OF PERSONS)					133	120	- 13	10	133	130	- 3	2
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1205	1032	- 173	14	1205	1158	- 47	4

## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

03 01 15  
TRN 195

**PROGRAM TITLE: AIRPORTS ADMINISTRATION**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies and deferral and savings of other expenses.

B. FY 2015: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

### **PART II - MEASURES OF EFFECTIVENESS**

FY 2015: The variance is due to underestimating the planned/projected amount.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups.

### **PART IV - PROGRAM ACTIVITIES**

2. The variance is due to delays in recruitment and filling of positions.

STATE OF HAWAII

**VARIANCE REPORT**

REPORT V61

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

12/19/14

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	241.00	215.00	- 26.00	11	247.00	214.00	- 33.00	13	247.00	246.00	- 1.00	0
EXPENDITURES (\$1000's)	92,260	80,295	- 11,965	13	23,576	17,464	- 6,112	26	76,754	82,866	+ 6,112	8
<b>TOTAL COSTS</b>												
POSITIONS	241.00	215.00	- 26.00	11	247.00	214.00	- 33.00	13	247.00	246.00	- 1.00	0
EXPENDITURES (\$1000's)	92,260	80,295	- 11,965	13	23,576	17,464	- 6,112	26	76,754	82,866	+ 6,112	8
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF ACCIDENTS/INCIDENTS					0	0	+ 0	0	0	0	+ 0	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					48743	52394	+ 3651	7	49231	53704	+ 4473	9

## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

**PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES**

**03 02**

### **PART I - EXPENDITURES AND POSITIONS**

### **PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of the Variances)

STATE OF HAWAII

PROGRAM TITLE:

HONOLULU HARBOR

PROGRAM-ID:

TRN-301

PROGRAM STRUCTURE NO: 030201

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	116.00 24,514	105.00 20,871	- 11.00 - 3,643	9 15	116.00 5,716	103.00 3,803	- 13.00 - 1,913	11 33	116.00 21,149	116.00 23,062	+ 0.00 + 1,913	0 9
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	116.00 24,514	105.00 20,871	- 11.00 - 3,643	9 15	116.00 5,716	103.00 3,803	- 13.00 - 1,913	11 33	116.00 21,149	116.00 23,062	+ 0.00 + 1,913	0 9

					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS					2.44	1.84	- 0.6	25	2.44	2.31	- 0.13	5
1. PROGRAM COST PER TON OF CARGO					42549	47969	+ 5420	13	42975	49168	+ 6193	14
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					0	0	+ 0	0	0	0	+ 0	0
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					3246	3585	+ 339	10	3246	3585	+ 339	10
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL												
PART III: PROGRAM TARGET GROUP					1292904	1546384	+ 253480	20	1305833	1585044	+ 279211	21
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					5555965	5932285	+ 376320	7	5611524	6080592	+ 469068	8
2. TONS OF CARGO - OVERSEAS - DOMESTIC					3194470	3843905	+ 649435	20	3226415	3940003	+ 713588	22
3. TONS OF CARGO - INTERISLAND					429528	469680	+ 40152	9	433823	481422	+ 47599	11
4. NO. OF PASSENGERS					132	131	- 1	1	134	134	+ 0	0
5. NO. OF CRUISE SHIP CALLS												
PART IV: PROGRAM ACTIVITY					29872	29872	+ 0	0	29872	29872	+ 0	0
1. PIER LENGTH (LINEAR FEET)					27.71	27.71	+ 0	0	27.71	27.71	+ 0	0
2. SHED AREA (ACRES)					208.33	208.33	+ 0	0	208.33	208.33	+ 0	0
3. YARD AREA (ACRES)												

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 01  
TRN 301

**PROGRAM TITLE: HONOLULU HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2014: The operating cost variance is due to delays in hiring and filling vacant positions, savings in special repair and maintenance expenditures and the overall reduction or deferral of operating expenditures.

FY 2015: The position variance is due to delays in filling vacant positions. The operating cost variance is due to delays in hiring and filling vacant positions, savings in special repair and maintenance expenditures and the overall reduction or deferral of operating expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is due to more-than-expected cargo tonnage over earlier projections and lower than expected program costs.
2. The variance in FY 2014 is due to more-than-expected cargo tonnage than projected.
5. The variance in FY 2014 is due to a higher than expected number of cruise ship passengers on a port call over earlier projections.

### **PART III - PROGRAM TARGET GROUPS**

1 & 3. The variance in FY 2014 is due to more-than-expected foreign cargo and inter-island cargo tonnage, respectively, over earlier projections.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

KALAELOA BARBERS POINT HARBOR

TRN-303

030202

## VARIANCE REPORT

REPORT V61

12/19/14

FISCAL YEAR 2013-14					THREE MONTHS ENDED 09-30-14					NINE MONTHS ENDING 06-30-15					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	2,100	1,974	-	126	6	381	229	-	152	40	1,700	1,852	+	152	9
TOTAL COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	2,100	1,974	-	126	6	381	229	-	152	40	1,700	1,852	+	152	9

					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. PROGRAM COST PER TON OF CARGO					.55	.56	+	0.01	2	.41	.57	+	0.16	39
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					89131	82204	-	6927	8	90022	84259	-	5763	6
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP														
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					1664390	1789667	+	125277	8	1681034	1834409	+	153375	9
2. TONS OF CARGO - OVERSEAS - DOMESTIC					803957	700334	-	103623	13	811997	717842	-	94155	12
3. TONS OF CARGO - INTERISLAND					1366941	1047234	-	319707	23	1380610	1073415	-	307195	22
4. NO. OF PASSENGERS					0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP CALLS					0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY														
1. PIER LENGTH (LINEAR FEET)					2990	2990	+	0	0	2990	2990	+	0	0
2. SHED AREA (ACRES)					0.83	.83	+	0	0	0.83	.83	+	0	0
3. YARD AREA (ACRES)					42.2	42.2	+	0	0	42.2	42.2	+	0	0



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

03 02 02  
TRN 303

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### PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2014: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

FY 2015: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

### PART II - MEASURES OF EFFECTIVENESS

No significant variances in FY 2014.

### PART III - PROGRAM TARGET GROUPS

2 & 3. The variance in FY 2014 is due to less-than-expected cargo tonnage.

### PART IV - PROGRAM ACTIVITIES

No significant variances in FY 2014.

STATE OF HAWAII

PROGRAM TITLE:

HILO HARBOR

PROGRAM-ID:

TRN-311

PROGRAM STRUCTURE NO: 030204

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)															
	14.00	14.00	+	0.00	0	14.00	13.00	-	1.00	7	14.00	14.00	+	0.00	0
	2,828	2,538	-	290	10	464	358	-	106	23	2,384	2,490	+	106	4
	14.00	14.00	+	0.00	0	14.00	13.00	-	1.00	7	14.00	14.00	+	0.00	0
	2,828	2,538	-	290	10	464	358	-	106	23	2,384	2,490	+	106	4
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO															
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD															
3. NO. OF INCIDENTES/ACCIDENTS REPORTED															
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS															
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL															
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL															
2. TONS OF CARGO - OVERSEAS - DOMESTIC															
3. TONS OF CARGO - INTERISLAND															
4. NO. OF PASSENGERS															
5. NO. OF CRUISE SHIP CALLS															
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)															
2. SHED AREA (ACRES)															
3. YARD AREA (ACRES)															

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 04  
TRN 311

PROGRAM TITLE: HILO HARBOR

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.

2. Operating Costs (\$000)

FY 2014: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

FY 2015: The operating cost variance is due to the deferral of operating expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is primarily due to lower operating cost over higher than projected net cargo tonnage.

5. The variance in FY 2014 is primarily due to lower cruise ship passengers, despite slightly higher cruise ship calls.

### **PART III - PROGRAM TARGET GROUPS**

1 & 2. The variance in FY 2014 is due to more-than-expected cargo tonnage (Overseas - International and Domestic).

4. The variance in FY 2014 is due to lower than expected cruise ship passengers, despite slightly higher cruise ship calls.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030205

KAWAIHAE HARBOR

TRN-313

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	2.00 1,338	1.00 950	- -	1.00 388	50 29	2.00 195	1.00 126	- -	1.00 69	50 35	2.00 1,149	1.00 1,218	- +	1.00 69	50 6
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	2.00 1,338	1.00 950	- -	1.00 388	50 29	2.00 195	1.00 126	- -	1.00 69	50 35	2.00 1,149	1.00 1,218	- +	1.00 69	50 6

					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. PROGRAM COST PER TON OF CARGO					1.78	1.12	-	0.66	37	1.68	1.54	-	0.14	8
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					46528	52668	+	6140	13	46994	53984	+	6990	15
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					38	48	+	10	26	38	48	+	10	26

PART III: PROGRAM TARGET GROUP														
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					0	65382	+	65382	0	0	67017	+	67017	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC					3461	471	-	2990	86	3496	483	-	3013	86
3. TONS OF CARGO - INTERISLAND					747505	784204	+	36699	5	754980	803809	+	48829	6
4. NO. OF PASSENGERS					759	572	-	187	25	766	586	-	180	23
5. NO. OF CRUISE SHIP CALLS					20	12	-	8	40	21	12	-	9	43

PART IV: PROGRAM ACTIVITY														
1. PIER LENGTH (LINEAR FEET)					1627	1627	+	0	0	1627	1627	+	0	0
2. SHED AREAS (ACRES)					.22	.22	+	0	0	.22	.22	+	0	0
3. YARD AREAS (ACRES)					15.92	15.92	+	0	0	15.92	15.92	+	0	0

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 05  
TRN 313

**PROGRAM TITLE: KAWAIHAE HARBOR**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2014: The position variance is due to the delay in filling the vacant position. The operating cost variance is due to the overall reduction or deferral of operational expenditures.

FY 2015: The position variance is due to the delay in filling the vacant position. The operating cost variance is due to the deferral of operating expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is primarily due to lower operating cost over higher than projected net cargo tonnage.
2. The variance in FY 2014 is primarily due to higher than projected net cargo tonnage.
5. The variance in FY 2014 is due to higher cruise ship passengers per cruise ship call.

### **PART III - PROGRAM TARGET GROUPS**

1. While none projected, experienced higher than expected international cargo tonnage.
2. The variance in FY 2014 is due to the decrease in cargo tonnage over earlier projections.
- 4 & 5. The variance in FY 2014 is largely due to the decrease in cruise ship calls by American Explorer Cruises.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

KAHULUI HARBOR

PROGRAM-ID:

TRN-331

12/19/14

PROGRAM STRUCTURE NO: 030206

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	18.00	15.00	-	3.00	17	18.00	16.00	-	2.00	11	18.00	18.00	+	0.00	0
EXPENDITURES (\$1000's)	3,917	3,436	-	481	12	931	446	-	485	52	2,796	3,281	+	485	17
TOTAL COSTS															
POSITIONS	18.00	15.00	-	3.00	17	18.00	16.00	-	2.00	11	18.00	18.00	+	0.00	0
EXPENDITURES (\$1000's)	3,917	3,436	-	481	12	931	446	-	485	52	2,796	3,281	+	485	17
						FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO						1.71	1.39	-	0.32	19	1.55	1.47	-	0.08	5
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						68956	74437	+	5481	8	69646	76298	+	6652	10
3. NO. OF INCIDENTS/ACCIDENTS REPORTED						0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS						0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL						1978	2323	+	345	17	1978	2323	+	345	17
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						7284	34857	+	27573	379	7357	35728	+	28371	386
2. TONS OF CARGO - OVERSEAS - DOMESTIC						297417	255869	-	41548	14	300391	262266	-	38125	13
3. TONS OF CARGO - INTERISLAND						1981891	2177603	+	195712	10	2001710	2232043	+	230333	12
4. NO. OF PASSENGERS						127865	137053	+	9188	7	129144	140479	+	11335	9
5. NO. OF CRUISE SHIP CALLS						65	59	-	6	9	65	60	-	5	8
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)						3319	3319	+	0	0	3319	3319	+	0	0
2. SHED AREAS (ACRES)						1	1	+	0	0	1	1	+	0	0
3. YARD AREAS (ACRES)						32.16	32.16	+	0	0	32.16	32.16	+	0	0

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 06  
TRN 331

**PROGRAM TITLE: KAHULUI HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.
2. Operating Costs (\$1000's)

FY 2014: The position variance is due to delays in filling vacant positions. The operating cost variance is due to the delay in filling vacant positions and the overall reduction or deferral of operational expenditures.

FY 2015: The position variance is due to delays in filling vacant positions. The operating cost variance is due to delays in filling vacant positions and the overall deferral of operating expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is due to more-than-expected cargo tonnage over earlier projections and lower than expected program costs.
5. The variance in FY 2014 is due to a higher than expected number of cruise ship passengers on a port call over earlier projections.

### **PART III - PROGRAM TARGET GROUPS**

1. & 3. The variance in FY 2014 is due to higher than expected international and inter-island cargo tonnage reporting over earlier projections.
2. The variance in FY 2014 is due to the decrease in domestic cargo tonnage reporting over earlier projections.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030207

KAUNAKAKAI HARBOR

TRN-341

## VARIANCE REPORT

REPORT V61

12/19/14

FISCAL YEAR 2013-14					THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
BUDGETED    ACTUAL    ± CHANGE    %					BUDGETED    ACTUAL    ± CHANGE    %				BUDGETED    ESTIMATED    ± CHANGE    %			
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 07  
TRN 341

**PROGRAM TITLE: KAUNAKAKAI HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.
2. Operating Cost (\$000)

FY 2014: The operating cost variance is due to savings in repair and maintenance projects and the overall reduction or deferral of operating expenditures.

FY 2015: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is primarily due to lower operating cost over higher than projected net cargo tonnage.
2. The variance in FY 2014 is primarily due to higher tonnage processed than projected.
5. The variance in FY 2014 is due to higher passengers, despite less cruise ship calls than planned estimates.

### **PART III - PROGRAM TARGET GROUPS**

3. The variance in FY 2014 is due to more-than-expected inter-island cargo tonnage over earlier projections.
4. The variance in FY 2014 is due to higher cruise ship passengers than earlier projections.
5. The variance in FY 2014 is due to lower cruise ship calls than earlier projections.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030208

NAWILIWILI HARBOR

TRN-361

## VARIANCE REPORT

REPORT V61

12/19/14

FISCAL YEAR 2013-14					THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
BUDGETED   ACTUAL   ± CHANGE   %					BUDGETED   ACTUAL   ± CHANGE   %				BUDGETED   ESTIMATED   ± CHANGE   %			
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 08  
TRN 361

**PROGRAM TITLE: NAWILIWILI HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2014: The operating cost variance is due to the delay in filling the vacant position and the overall deferral or reduction of operational expenditures.

FY 2015: The operating cost variance is due to overall deferral of operational expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is due to lower harbor operating expenditures over higher than planned net cargo tonnage.
2. The variance in FY 2014 is primarily due to higher than planned cargo tonnage.

### **PART III - PROGRAM TARGET GROUPS**

- 1 & 3. The variance in FY 2014 is due to more-than-expected foreign cargo and inter-island cargo tonnage, respectively, over projections.
2. The variance in FY 2014 is due to lower domestic cargo than projected.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

## STATE OF HAWAII

PROGRAM TITLE:

PORT ALLEN HARBOR

PROGRAM-ID:

TRN-363

PROGRAM STRUCTURE NO:

030209

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	1.00 407	1.00 267	+	0.00 140	0 34	1.00 52	1.00 25	+	0.00 27	0 52	1.00 370	1.00 397	+	0.00 27	0 7
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	1.00 407	1.00 267	+	0.00 140	0 34	1.00 52	1.00 25	+	0.00 27	0 52	1.00 370	1.00 397	+	0.00 27	0 7

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. PROGRAM COST PER TON OF CARGO	2.27	1.55	-	0.72	32	2.25	2.39	+	0.14	6
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	117190	112482	-	4708	4	118362	115294	-	3068	3
3. NO. OF INCIDENTES/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	NO DATA	0	+	0	0	NO DATA	0	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	NO DATA	0	+	0	0	NO DATA	0	+	0	0
3. TONS OF CARGO - INTERISLAND	179300	172097	-	7203	4	181093	176399	-	4694	3
4. NO. OF PASSENGERS	0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP CALLS	0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
1. PIER LENGTH (LINEAR FEET)	1200	1200	+	0	0	1200	1200	+	0	0
2. SHED AREAS (ACRES)	0.8	.8	+	0	0	0.8	.8	+	0	0
3. YARD AREAS (ACRES)	0.73	.73	+	0	0	0.73	.73	+	0	0

## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

**03 02 09  
TRN 363**

**PROGRAM TITLE: PORT ALLEN HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2014: The operating cost variance is due to the overall reduction or deferral of other operating expenditures.

FY 2015: The operating cost variance is due to the overall deferral of operational expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is due to lower actual expenditures over lower overall cargo tonnage than earlier projections.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances in FY 2014.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

KAUMALAPAU HARBOR

PROGRAM-ID:

TRN-351

12/19/14

PROGRAM STRUCTURE NO:

030210

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 265	0.00 246	+ -	0.00 19	0 7	0.00 242	0.00 241	+ -	0.00 1	0 0	0.00 23	0.00 24	+ +	0.00 1	0 4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 265	0.00 246	+ -	0.00 19	0 7	0.00 242	0.00 241	+ -	0.00 1	0 0	0.00 23	0.00 24	+ +	0.00 1	0 4

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. PROGRAM COST PER TON OF CARGO	5.52	2.18	-	3.34	61	5.47	2.29	-	3.18	58
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	20867	49177	+	28310	136	21075	50407	+	29332	139
3. NO. OF INCIDENTES/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	25	0	-	25	100	25	0	-	25	100

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	+	0	0	0	0	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	+	0	0	0	0	+	0	0
3. TONS OF CARGO - INTERISLAND	47993	113108	+	65115	136	48473	115936	+	67463	139
4. NUMBER OF PASSENGERS	538	0	-	538	100	544	0	-	544	100
5. NUMBER OF CRUISE SHIP CALLS	21	0	-	21	100	21	0	-	21	100

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. PIER LENGTH (LINEAR FEET)	400	400	+	0	0	400	400	+	0	0
2. SHED AREAS (ACRES)	0	0	+	0	0	0	0	+	0	0
3. YARD AREAS (ACRES)	2.3	2.3	+	0	0	2.3	2.3	+	0	0

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 10  
TRN 351

**PROGRAM TITLE: KAUMALAPAU HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.

2. Operating Cost (\$000)

FY 2014: No significant variances.

FY 2015: No significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is primarily due to lower operating cost over higher than projected cargo tonnage.

2. The variance in FY 2014 is due to higher than expected cargo tonnage over earlier projections due to increased activities undertaken by Larry Ellison's purchase of the island.

5. The variance in FY 2014 is due to termination of cruise ship calls.

### **PART III - PROGRAM TARGET GROUPS**

3. The variance in FY 2014 is due to an increase in cargo tonnage over planned.

4. & 5. The variance in FY 2014 is due to termination of cruise ship calls.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances in FY 2014.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030211

HARBORS ADMINISTRATION

TRN-395

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14					THREE MONTHS ENDED 09-30-14					NINE MONTHS ENDING 06-30-15				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	71.00	61.00	-	10.00	14	77.00	62.00	-	15.00	19	77.00	77.00	+	0.00	0
EXPENDITURES (\$1000's)	53,365	46,815	-	6,550	12	14,811	11,769	-	3,042	21	44,492	47,534	+	3,042	7
TOTAL COSTS															
POSITIONS	71.00	61.00	-	10.00	14	77.00	62.00	-	15.00	19	77.00	77.00	+	0.00	0
EXPENDITURES (\$1000's)	53,365	46,815	-	6,550	12	14,811	11,769	-	3,042	21	44,492	47,534	+	3,042	7
						FISCAL YEAR 2013-14					FISCAL YEAR 2014-15				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)						33.71	22.69	-	11.02	33	33.71	41.37	+	7.66	23
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION						10000	1081	-	8919	89	10000	10000	+	0	0
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS						150	145	-	5	3	150	175	+	25	17
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME						100	75	-	25	25	100	100	+	0	0
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN						100	83	-	17	17	100	97	-	3	3
PART III: PROGRAM TARGET GROUP															
1. FILLED PERMANENT POSITIONS IN THE DIVISION						241	215	-	26	11	241	247	+	6	2
PART IV: PROGRAM ACTIVITY															
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)						71	71	+	0	0	71	77	+	6	8
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)						241	241	+	0	0	241	241	+	0	0
3. NO. OF CIP PROJECTS COMPLETED						4	3	-	1	25	3	3	+	0	0
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED						60	50	-	10	17	60	58	-	2	3



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 11  
TRN 395

**PROGRAM TITLE: HARBORS ADMINISTRATION**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No Cost.
2. Operating Cost (\$000)

FY 2014: The position variance is due to the delay in filling vacant positions. The operating cost variance is due to delays in hiring and filling vacant positions and the overall reduction or deferral of operating expenditures.

FY 2015: The position variance is due to the delay in filling vacant positions. The operating cost variance is due to the delay in filling vacant positions and the overall reduction or deferral of operational expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance in FY 2014 is due to lower program and administration costs, driven by the delay in filling vacant positions and reduction or deferral of operating expenditures.
2. The variance in FY 2014 is due to significantly less overpayments than anticipated due to monitoring of employee leave balances.
4. The variance in FY 2014 is due to less Capital Improvement Program (CIP) projects completed within scheduled time than planned.
5. The variance in FY 2014 is due to less special maintenance projects (SMPs) initiated than planned.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance in FY 2014 is due to the delay in filling vacant positions.

### **PART IV - PROGRAM ACTIVITIES**

3. The variance in FY 2014 is due to lower CIP projects completed than planned.
4. The variance in FY 2014 is due to less SMPs initiated than planned.

STATE OF HAWAII

PROGRAM TITLE:

HANA HARBOR

PROGRAM-ID:

TRN-333

PROGRAM STRUCTURE NO:

030212

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15								
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	43	0	-	43	100	11	0	-	11	100	32	43	+	11	34		
TOTAL COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	43	0	-	43	100	11	0	-	11	100	32	43	+	11	34		
						FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG						NO DATA		0	+	0	0	NO DATA		0	+	0	0
PART III: PROGRAM TARGET GROUP																	
1. # OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG						NO DATA		0	+	0	0	NO DATA		0	+	0	0
2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG						NO DATA		0	+	0	0	NO DATA		0	+	0	0
PART IV: PROGRAM ACTIVITY																	
1. PIER LENGTH (LINEAR FEET)						NO DATA		0	+	0	0	NO DATA		0	+	0	0

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 02 12  
TRN 333

**PROGRAM TITLE: HANA HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research & Development: No cost.
2. Operating Costs (\$000)

FY 2014: The variance is because a development plan for the harbor is being finalized to identify future uses desired by the community. The plan will guide the future improvements to be done at the harbor.

FY 2015: See above.

### **PART II - MEASURES OF EFFECTIVENESS**

Hana Harbor was transferred to the jurisdiction of the Department of Transportation for use as an emergency pier in the event Hana became isolated due to road closures caused by a natural disaster.

### **PART III - PROGRAM TARGET GROUPS**

The pier is not currently usable and future improvements will be guided by the development plan.

### **PART IV - PROGRAM ACTIVITIES**

Future improvements will be guided by the development plan.

## VARIANCE REPORT

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

PROGRAM-ID:

12/19/14

PROGRAM STRUCTURE NO: 0303

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	608.00	528.00	- 80.00	13	609.00	522.00	- 87.00	14	609.00	609.00	+ 0.00	0
EXPENDITURES (\$1000's)	286,940	259,251	- 27,689	10	76,159	21,320	- 54,839	72	220,573	275,412	+ 54,839	25
TOTAL COSTS												
POSITIONS	608.00	528.00	- 80.00	13	609.00	522.00	- 87.00	14	609.00	609.00	+ 0.00	0
EXPENDITURES (\$1000's)	286,940	259,251	- 27,689	10	76,159	21,320	- 54,839	72	220,573	275,412	+ 54,839	25
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					29	29	+ 0	0	29	29	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					337	283	- 54	16	323	272	- 51	16
3. FATALITIES PER BILLION VEHICLE MILES					48	44	- 4	8	46	42	- 4	9
4. MAINTENANCE COST PER 10 LANE-MILES					332589	1045653	+ 713064	214	332589	1178297	+ 845708	254
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)					5971	5641	- 330	6	5878	5733	- 145	2

## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

**PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES**

**03 03**

### **PART I - EXPENDITURES AND POSITIONS**

### **PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of the Variances)

## STATE OF HAWAII

PROGRAM TITLE:

OAHU HIGHWAYS

PROGRAM-ID:

TRN-501

PROGRAM STRUCTURE NO: 030301

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	224.00	210.00	-	14.00	6	224.00	204.00	-	20.00	9	224.00	224.00	+	0.00	0
EXPENDITURES (\$1000's)	104,089	101,619	-	2,470	2	20,580	4,730	-	15,850	77	83,529	99,379	+	15,850	19
TOTAL COSTS															
POSITIONS	224.00	210.00	-	14.00	6	224.00	204.00	-	20.00	9	224.00	224.00	+	0.00	0
EXPENDITURES (\$1000's)	104,089	101,619	-	2,470	2	20,580	4,730	-	15,850	77	83,529	99,379	+	15,850	19

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18	+	0	0	18	18	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	63	65	+	2	3	58	61	+	3	5
3. FATALITIES PER BILLION VEHICLE MILES	9	9	+	0	0	8	8	+	0	0
4. MAINTENANCE COST PER 10 LANE-MILES	561653	550010	-	11643	2	561653	580609	+	18956	3
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	7	7	+	0	0	7	7	+	0	0
6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80	47	48	+	1	2	47	48	+	1	2
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	68	65	-	3	4	69	66	-	3	4

PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3603	3449	-	154	4	3645	3495	-	150	4		
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	38410	37190	-	1220	3	38850	37700	-	1150	3		
3. NO. OF REGISTERED VEHICLES	765684	842917	+	77233	10	774963	854370	+	79407	10		
4. NO. OF REGISTERED VEHICLE OPERATORS	640945	621840	-	19105	3	647802	628245	-	19557	3		
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	774	736	-	38	5	785	755	-	30	4		

PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)	1150	1150	+	0	0	1150	1150	+	0	0		
2. LANDSCAPE MAINTENANCE (ACRES)	1350	1350	+	0	0	1350	1350	+	0	0		
3. STRUCTURE MAINTENANCE (NUMBER)	442	442	+	0	0	442	442	+	0	0		
4. RESURFACING (LANE MILES)	25.24	26.60	+	1.36	5	14.64	22.56	+	7.92	54		
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	25560	14810	-	10750	42	29500	25950	-	3550	12		
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	11383	19972	+	8589	75	7443	8844	+	1401	19		

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 03 01  
TRN 501

**PROGRAM TITLE: OAHU HIGHWAYS**

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### **PART I - EXPENDITURES AND POSITIONS**

#### **2. Operating Costs (\$000)**

Expenditure variance is due to less than anticipated Freeway Service Patrol and Noxious Weed Program, federal expenditures and encumbrances; less than anticipated contractual services, State expenditures and encumbrances.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

3. The higher growth rate of the actual registered vehicles is mainly caused by the positive economic growth on the island in the fiscal year.

### **PART IV - PROGRAM ACTIVITIES**

5. Planned work was not done; instead other new projects were completed. Cost of the newly added projects was less than the estimated cost of the planned work.

6. Some of the planned works as well as newly added projects were completed. Total cost of those planned and newly added works completed were more than the estimated cost of the planned work.

## STATE OF HAWAII

PROGRAM TITLE:

HAWAII HIGHWAYS

PROGRAM-ID:

TRN-511

PROGRAM STRUCTURE NO: 030302

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	124.00 27,922	97.00 26,135	- -	27.00 1,787	22 6	124.00 7,176	97.00 5,518	- -	27.00 1,658	22 23	124.00 20,746	124.00 22,404	0.00 1,658	0 8
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	124.00 27,922	97.00 26,135	- -	27.00 1,787	22 6	124.00 7,176	97.00 5,518	- -	27.00 1,658	22 23	124.00 20,746	124.00 22,404	0.00 1,658	0 8

PART II: MEASURES OF EFFECTIVENESS  1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK 2. ACCIDENTS PER 100 MILLION VEHICLE MILES 3. FATALITIES PER BILLION VEHICLE MILES 4. MAINTENANCE COST PER 10 LANE-MILES 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS 6. % BRIDGES WITH SUFFICIENCY RATING 51-80 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	4	4	+	0	0	4	4	+	0	0
	104	95	-	9	9	100	91	-	9	9
	15	15	+	0	0	14	15	+	1	7
	144451	135929	-	8522	6	144451	144451	+	0	0
	3	3	+	0	0	3	3	+	0	0
	47	47	+	0	0	47	46	-	1	2
	89	82	-	7	8	90	81	-	9	10

PART III: PROGRAM TARGET GROUP  1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) 3. NO. OF REGISTERED VEHICLES 4. NO. OF REGISTERED VEHICLE OPERATORS 5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE										
	956	932	-	24	3	979	954	-	25	3
	7640	7230	-	410	5	7820	7400	-	420	5
	189931	207783	+	17852	9	194257	212617	+	18360	9
	136443	130713	-	5730	4	138903	132946	-	5957	4
	738	678	-	60	8	746	671	-	75	10

PART IV: PROGRAM ACTIVITY  1. ROADWAY MAINTENANCE (LANE MILES) 2. LANDSCAPE MAINTENANCE (ACRES) 3. STRUCTURE MAINTENANCE (NUMBER) 4. RESURFACING (LANE MILES) 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) 6. SPECIAL MAINTENANCE - OTHERS (\$1000)										
	817	817	+	0	0	817	817	+	0	0
	1416	1416	+	0	0	1416	1416	+	0	0
	126	126	+	0	0	126	126	+	0	0
	69.60	5	-	64.6	93	75.44	6.2	-	69.24	92
	9942	2454	-	7488	75	9731	9316	-	415	4
	6558	11629	+	5071	77	6769	6224	-	545	8



## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

**PROGRAM TITLE: HAWAII HIGHWAYS**

**03 03 02  
TRN 511**

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### **PART I - EXPENDITURES AND POSITIONS**

#### **2. Operating Costs (\$000)**

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated special maintenance expenditures and encumbrances and routine repairs and maintenance expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

4 & 5. The variance is due to deferral of resurfacing projects.

6. The variance is due to additional special maintenance projects.

## STATE OF HAWAII

PROGRAM TITLE:

MAUI HIGHWAYS

PROGRAM-ID:

TRN-531

PROGRAM STRUCTURE NO: 030303

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	81.00 30,044	70.00 27,214	- -	11.00 2,830	14 9	82.00 13,154	70.00 1,858	- -	12.00 11,296	15 86	82.00 19,626	82.00 30,922	+ +	0.00 11,296	0 58
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	81.00 30,044	70.00 27,214	- -	11.00 2,830	14 9	82.00 13,154	70.00 1,858	- -	12.00 11,296	15 86	82.00 19,626	82.00 30,922	+ +	0.00 11,296	0 58

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5	+	0	0	5	5	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	89	55	-	34	38	84	53	-	31	37
3. FATALITIES PER BILLION VEHICLE MILES	16	11	-	5	31	16	11	-	5	31
4. MAINTENANCE COST PER 10 LANE-MILES	174421	147628	-	26793	15	174421	230408	+	55987	32
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	33	33	+	0	0	33	33	+	0	0
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	34	33	-	1	3	34	33	-	1	3
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	90	83	-	7	8	90	84	-	6	7

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	825	835	+	10	1	840	851	+	11	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	15330	17200	+	1870	12	15620	17540	+	1920	12
3. NO. OF REGISTERED VEHICLES	178015	191223	+	13208	7	181364	194987	+	13623	8
4. NO. OF REGISTERED VEHICLE OPERATORS	129570	112538	-	17032	13	131882	114449	-	17433	13
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	538	496	-	42	8	543	502	-	41	8

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. ROADWAY MAINTENANCE (LANE MILES)	529	529	+	0	0	529	529	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	366	366	+	0	0	366	366	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	111	111	+	0	0	111	111	+	0	0
4. RESURFACING (LANE MILES)	41.48	22.66	-	18.82	45	44.58	41.32	-	3.26	7
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	17838	13545	-	4293	24	14500	14502	+	2	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	2662	4183	+	1521	57	6000	4805	-	1195	20

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 03 03  
TRN 531

**PROGRAM TITLE: MAUI HIGHWAYS**

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### **PART I - EXPENDITURES AND POSITIONS**

#### **2. Operating Costs (\$000)**

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures and special maintenance expenditures and encumbrances.

### **PART II - MEASURES OF EFFECTIVENESS**

2. Variance is due to the planned number being overestimated, while actual number (55) reasonably measures the activity for the County of Maui.

3. Variance is due to the planned number being overestimated, while actual number (11) reasonably measures the activity for the County of Maui.

4. Variance is due to less than anticipated special maintenance expenditures and encumbrances and operational supply purchases.

### **PART III - PROGRAM TARGET GROUPS**

2. The higher growth rate of the actual average daily traffic is mainly caused by the rapid increase of the registered vehicles on the island in the fiscal year.

4. Variance is due to the planned number being overestimated, while actual number (112,538) reasonably measures the activity for the County of Maui.

### **PART IV - PROGRAM ACTIVITIES**

4 & 5. The variance is due to deferral of resurfacing projects.

6. The variance is due to additional special maintenance projects.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

KAUAI HIGHWAYS

TRN-561

030306

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	51.00 17,752	48.00 16,526	- -	3.00 1,226	6 7	51.00 8,066	47.00 1,143	- -	4.00 6,923	8 86	51.00 9,781	51.00 16,704	+ +	0.00 6,923	0 71
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	51.00 17,752	48.00 16,526	- -	3.00 1,226	6 7	51.00 8,066	47.00 1,143	- -	4.00 6,923	8 86	51.00 9,781	51.00 16,704	+ +	0.00 6,923	0 71

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2	+	0	0	2	2	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	81	68	-	13	16	81	67	-	14	17
3. FATALITIES PER BILLION VEHICLE MILES	8	9	+	1	13	8	8	+	0	0
4. MAINTENANCE COST PER 10 LANE-MILES	222801	212086	-	10715	5	222801	222829	+	28	0
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	17	23	+	6	35	17	23	+	6	35
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	38	38	+	0	0	38	38	+	0	0
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	92	86	-	6	7	90	88	-	2	2

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	407	425	+	18	4	414	433	+	19	5
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	10160	10060	-	100	1	10350	10260	-	90	1
3. NO. OF REGISTERED VEHICLES	80576	89605	+	9029	11	82112	91389	+	9277	11
4. NO. OF REGISTERED VEHICLE OPERATORS	55466	53568	-	1898	3	56261	54296	-	1965	3
5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE	196	184	-	12	6	192	187	-	5	3

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. ROADWAY MAINTENANCE (LANE MILES)	121	121	+	0	0	121	121	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	2000	2000	+	0	0	2000	2000	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	4	4	+	0	0	4	4	+	0	0
4. RESURFACING (LANE MILES)	19.00	25.20	+	6.2	33	12.60	21.15	+	8.55	68
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	8750	6715	-	2035	23	7900	7240	-	660	8
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	3250	3433	+	183	6	4100	4061	-	39	1

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 03 06  
TRN 561

**PROGRAM TITLE: KAUAI HIGHWAYS**

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### **PART I - EXPENDITURES AND POSITIONS**

#### **2. Operating Costs (\$000)**

Expenditure variance is due to less than anticipated special maintenance expenditures and encumbrances and repair and maintenance supplies expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

2. Variance is due to the planned number being overestimated, while actual number (68) reasonably measures the activity for the County of Kauai.

3. Variance is due to the planned number being underestimated, while actual number (9) reasonably measures the activity for the County of Kauai.

5. Variance is due to the planned percentage being underestimated, while actual percentage (23) reasonably measures the sufficiency rating for the County of Kauai.

### **PART III - PROGRAM TARGET GROUPS**

3. The variance reflects a higher growth rate of the actual registered vehicles which is mainly caused by the positive economic growth on the island in the fiscal year.

### **PART IV - PROGRAM ACTIVITIES**

4. The variance is due to resurfacing projects added.

5. Actual number for this measure is less than planned.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

HIGHWAYS ADMINISTRATION

TRN-595

030307

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	86.00	72.00	- 14.00	16	86.00	74.00	- 12.00	14	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	90,792	76,776	- 14,016	15	23,244	6,118	- 17,126	74	74,489	91,615	+ 17,126	23
TOTAL COSTS												
POSITIONS	86.00	72.00	- 14.00	16	86.00	74.00	- 12.00	14	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	90,792	76,776	- 14,016	15	23,244	6,118	- 17,126	74	74,489	91,615	+ 17,126	23
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					11.60	7.71	- 3.89	34	11.22	13.40	+ 2.18	19
2. VENDOR PAYMENT EXCEEDING 30 DAYS					0	.009846	+ 0.009846	0	0	.01	+ 0.01	0
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE					.20	.20	+ 0	0	.21	.20	- 0.01	5
4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS					8	8	+ 0	0	8	8	+ 0	0
5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS					55	55	+ 0	0	55	55	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)					87	72	- 15	17	87	86	- 1	1
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					618	528	- 90	15	618	609	- 9	1

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 03 07  
TRN 595

**PROGRAM TITLE: HIGHWAYS ADMINISTRATION**

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### **PART I - EXPENDITURES AND POSITIONS**

#### **2. Operating Costs (\$000)**

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated federal program expenditures and encumbrances; and less than anticipated State payroll, equipment, debt service, contractual services and special maintenance program expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

1. Variance is due to the rate of growth of program costs being greater than the rate of growth of costs of administration.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups.

### **PART IV - PROGRAM ACTIVITIES**

1. & 2. Variance is due to transfers, promotions, retirements, and hiring delays.

## STATE OF HAWAII

PROGRAM TITLE:

HIGHWAY SAFETY

PROGRAM-ID:

TRN-597

PROGRAM STRUCTURE NO: 030308

## VARIANCE REPORT

REPORT V61

12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	42.00 16,341	31.00 10,981	- -	11.00 5,360	26 33	42.00 3,939	30.00 1,953	- -	12.00 1,986	29 50	42.00 12,402	42.00 14,388	+ +	0.00 1,986	0 16
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	42.00 16,341	31.00 10,981	- -	11.00 5,360	26 33	42.00 3,939	30.00 1,953	- -	12.00 1,986	29 50	42.00 12,402	42.00 14,388	+ +	0.00 1,986	0 16

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES	1	1	+	0	0	1	1	+	0	0
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES	78	80	+	2	3	78	79	+	1	1
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	118	120	+	2	2	115	118	+	3	3
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	50	49	-	1	2	48	49	+	1	2
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	36	35	-	1	3	36	35	-	1	3
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	45	43	-	2	4	45	43	-	2	4
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	0	0	+	0	0	0	0	+	0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	14500	9500	-	5000	34	14500	9500	-	5000	34
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	105	107	+	2	2	100	105	+	5	5
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	1	1	+	0	0	1	1	+	0	0

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NO. OF MOTOR CARRIERS	7800	7883	+	83	1	7800	7800	+	0	0
2. NO. OF MOTOR CARRIER VEHICLES	37000	37861	+	861	2	38000	37861	-	139	0
3. NO. OF MOTOR CARRIER DRIVERS	35000	34600	-	400	1	35000	34500	-	500	1
4. NO. OF MOTOR VEHICLES	1200000	1200000	+	0	0	1200000	1200000	+	0	0
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	145	143	-	2	1	145	143	-	2	1
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	14500	9500	-	5000	34	14500	10000	-	4500	31
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	31500	28500	-	3000	10	31500	30000	-	1500	5
8. NO. OF SCHOOL BUS OPERATORS	120	120	+	0	0	120	100	-	20	17
9. NO. OF SCHOOL BUS VEHICLES	975	975	+	0	0	975	975	+	0	0
10. NO. OF SCHOOL BUS DRIVERS	1700	1650	-	50	3	1700	1700	+	0	0

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	4500	2797	-	1703	38	4500	3500	-	1000	22
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	90	75	-	15	17	90	75	-	15	17
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	50	45	-	5	10	50	45	-	5	10
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	60	65	+	5	8	60	65	+	5	8
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	250	245	-	5	2	250	245	-	5	2
6. NO. OF SCHOOL BUSES INSPECTED	405	330	-	75	19	425	350	-	75	18
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	15	10	-	5	33	15	10	-	5	33



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 03 08  
TRN 597

**PROGRAM TITLE: HIGHWAY SAFETY**

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### **PART I - EXPENDITURES AND POSITIONS**

#### **2. Operating Costs (\$000)**

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll, Periodic Motor Vehicle Inspection and Commercial Driver's License Program expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

8. Variance is due to the reduction in the number of set-ups of the portable scale operation because of the lack of manpower, training of newly hired officers and officers attending federal training classes.

### **PART III - PROGRAM TARGET GROUPS**

6 & 7. Variance is due to the reduction in the number of set-ups of the portable scale operation because of the lack of manpower due to position vacancies, training of newly hired officers and officers attending federal training classes.

### **PART IV - PROGRAM ACTIVITIES**

1. Variance is due to position vacancies and officers attending training classes and senior officers training and certifying new officers to become certified inspectors.

2, 3, 6 & 7. Variance is due to the lack of manpower due to position vacancies and officers attending training classes and senior officers training and certifying new officers.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0304

GENERAL ADMINISTRATION

TRN-995

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	106.00	85.00	- 21.00	20	106.00	84.00	- 22.00	21	106.00	106.00	+ 0.00	0
EXPENDITURES (\$1000's)	50,981	27,975	- 23,006	45	0	2,813	+ 2,813	0	23,685	21,511	- 2,174	9
TOTAL COSTS												
POSITIONS	106.00	85.00	- 21.00	20	106.00	84.00	- 22.00	21	106.00	106.00	+ 0.00	0
EXPENDITURES (\$1000's)	50,981	27,975	- 23,006	45	0	2,813	+ 2,813	0	23,685	21,511	- 2,174	9
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					2	4	+ 2	100	2	4	+ 2	100
PART IV: PROGRAM ACTIVITY												
1. DIRECTOR'S OFFICE		20	17	- 3	15				20	20	+ 0	0
2. PERSONNEL OFFICE		11	6	- 5	45				11	11	+ 0	0
3. OFFICE OF CIVIL RIGHTS		8	7	- 1	13				8	8	+ 0	0
4. BUSINESS MANAGEMENT OFFICE		17	15	- 2	12				17	17	+ 0	0
5. CONTRACTS OFFICE		4	3	- 1	25				4	4	+ 0	0
6. PROPERTY MANAGEMENT		0	0	+ 0	0				0	0	+ 0	0
7. COMPUTER SYSTEMS AND SERVICES		18	18	+ 0	0				18	18	+ 0	0
8. PPB MANAGEMENT AND ANALYTICAL		11	6	- 5	45				11	11	+ 0	0
9. STATEWIDE TRANSPORTATION PLANNING		17	13	- 4	24				17	17	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015**

**PROGRAM TITLE: GENERAL ADMINISTRATION**

**03 04  
TRN 995**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000):

A. FY 2014 Position variances are due to delays in recruiting and filling vacant positions. Expenditure variances are due to delays in filling vacant positions, delays in spending federal grants and other operating expenditures.

B. FY 2015 Position variances are due to delays in recruiting and filling vacant positions. Estimated expenditure variance due to delays in expending federal funds and delays in filling vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Variance is due to lower total program cost.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups.

### **PART IV - PROGRAM ACTIVITIES**

1, 2, 3, 4, 5, 8 & 9. Variances are due to delays in recruiting and filling vacant positions.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0305

ALOHA TOWER DEVELOPMENT CORPORATION

TRN-695

## VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,800	0	-	1,800	100	0	0	+	0	0	1,830	0	-	1,830	100
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,800	0	-	1,800	100	0	0	+	0	0	1,830	0	-	1,830	100
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	0

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

03 05  
TRN 695

**PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION**

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### **PART I - EXPENDITURES AND POSITIONS**

The FY 2013 and FY 2014 variance is due to less expenditures than anticipated.

### **PART II - MEASURES OF EFFECTIVENESS**

No measures have been developed for this program.

### **PART III - PROGRAM TARGET GROUPS**

No measures have been developed for this program.

### **PART IV - PROGRAM ACTIVITIES**

No measures have been developed for this program.