TRANSPORTATION
### STATE OF HAWAII VARIANCE REPORT

**PROGRAM TITLE:** TRANSPORTATION FACILITIES  
**PROGRAM-ID:** PROGRAM STRUCTURE NO: 03

**FISCAL YEAR 2013-14**

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**MEASURES OF EFFECTIVENESS**

1. AVE TIME FROM PLANE TOUCHDWN TO PASSNGR DEPRT(AIR)
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)
3. THROUGH-PUT COST PER PASSENGER (AIR)
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS
6. NO. OF INCIDENCES/ACCIDENTS REPORTED

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**THREE MONTHS ENDED 09-30-14**

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**NINE MONTHS ENDING 09-30-15**

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VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: TRANSPORTATION FACILITIES

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.
### VARIANCE REPORT

**STATE OF HAWAII VARIANCE REPORT**

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

**PROGRAM-ID:**

**PROGRAM STRUCTURE NO:** 0301

**REPORT V61**

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VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PART I - EXPENDITURES AND POSITIONS

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of the Variances)
# VARIANCE REPORT

**STATE OF HAWAII**  
**PROGRAM TITLE:** HONOLULU INTERNATIONAL AIRPORT  
**PROGRAM-ID:** TRN-102  
**PROGRAM STRUCTURE NO:** 030101

## Fiscal Year 2013-14

### PART I: EXPENDITURES & POSITIONS

#### RESEARCH & DEVELOPMENT COSTS

- **Positions Expenditures ($1,000's):**
  - Operating Costs
    - Budgeted: 618,500
    - Actual: 495,750
    - Change: 122,750
  - Total Costs
    - Budgeted: 137,871
    - Actual: 129,584
    - Change: 8,287

#### Positions Expenditures ($1000's):  
- Operating Costs: 618,500
- Total Costs: 137,871

### THREE MONTHS ENDED 09-30-14

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VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

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 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 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.
### VARIANCE REPORT

#### STATE OF HAWAII
**PROGRAM TITLE:** GENERAL AVIATION  
**PROGRAM-ID:** TRN-104  
**PROGRAM STRUCTURE NO:** 030102

#### THREE MONTHS ENDED 09-30-14

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#### NINE MONTHS ENDING 06-30-15

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<td>EXPENDITURES ($1,000's)</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
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#### PART II: MEASURES OF EFFECTIVENESS

1. **NUMBER OF ACCIDENTS**  
   - Planned: 0  
   - Actual: NO DATA  
   - Change: 0  
   - %: 0

2. **AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY**  
   - Planned: 1  
   - Actual: NO DATA  
   - Change: 1  
   - %: 100

3. **% OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME**  
   - Planned: 0  
   - Actual: NO DATA  
   - Change: 0  
   - %: 0

#### PART III: PROGRAM TARGET GROUP

1. **PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)**  
   - Planned: 175  
   - Actual: 185  
   - Change: +10  
   - %: 6

2. **CUSTODIAL SERVICES**  
   - Planned: 0  
   - Actual: NO DATA  
   - Change: 0  
   - %: 0

3. **CAPITAL IMPROVEMENT PROGRAM**  
   - Planned: 0  
   - Actual: NO DATA  
   - Change: 0  
   - %: 0

#### PART IV: PROGRAM ACTIVITY

1. **RUNWAY CAPACITY IN PEAK HOUR OPERATIONS**  
   - Planned: 38  
   - Actual: NO DATA  
   - Change: -38  
   - %: 100

2. **RESTROOM FACILITY STANDARDS**  
   - Planned: 2  
   - Actual: NO DATA  
   - Change: -2  
   - %: 100

3. **CIP IMPLEMENTATION**  
   - Planned: 0  
   - Actual: NO DATA  
   - Change: 0  
   - %: 0
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: GENERAL AVIATION

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 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: HILO INTERNATIONAL AIRPORT

#### PROGRAM-ID: TRN-111

#### PROGRAM STRUCTURE NO: 030103

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#### VARIANCE REPORT

**REPORT V61**

12/19/14

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<table>
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<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
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<td>EXPENDITURES ($1000's)</td>
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#### PART II: MEASURES OF EFFECTIVENESS

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<th>%</th>
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#### PART III: PROGRAM TARGET GROUP

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#### PART IV: PROGRAM ACTIVITY

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<tr>
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<td>6. CIP IMPLEMENTATION</td>
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<td>6265 NO DATA</td>
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</table>

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VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

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 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).

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PART III - PROGRAM TARGET GROUPS

Refer to Part II.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.
<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
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<td>BUDGETED ACTUAL</td>
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<td>%</td>
<td>+ CHANGE</td>
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<td>EXPENDITURES ($1,000's)</td>
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<td>19</td>
<td>86.00 71.00 - 15.00</td>
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<td>POSITIONS</td>
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<td>4,885 4,240 - 645</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
<td>18,309 18,880 + 371</td>
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<td>4,885 4,240 - 645</td>
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<td>TOTAL COSTS</td>
<td>86.00 70.00 - 16.00</td>
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<td>EXPENDITURES ($1000's)</td>
<td>18,309 18,880 + 371</td>
<td>2</td>
<td>4,885 4,240 - 645</td>
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<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
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<td>25 NO DATA -25</td>
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<td>2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF</td>
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<td>8. RATING OF FACILITY BY AIRLINES (%)</td>
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<td>9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY</td>
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<td>8 NO DATA -8</td>
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<td>10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE</td>
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<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
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<td>1. PASSENGERS (THOUSANDS)</td>
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<td>6. CIP IMPLEMENTATION</td>
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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 variance 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 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

**PROGRAM**

**TITLE:** WAIMEA-KOHALA AIRPORT  
**PROGRAM-ID:** TRN-116  
**PROGRAM STRUCTURE NO:** 030105

**FISCAL YEAR 2013-14** | **THREE MONTHS ENDED 09-30-14** | **NINE MONTHS ENDING 06-30-15**
--- | --- | ---

#### PART I: EXPENDITURES & POSITIONS

| RESEARCH & DEVELOPMENT COSTS | POSITIONS | EXPENDITURES ($1,000's) | | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ACTUAL | + CHANGE | % |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 978 | 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 | 978 | 1,025 | + 49 | 5 |

#### PART II: MEASURES OF EFFECTIVENESS

1. AVG TIME FROM PLANE TOUCHDOWN-PASSenger DEPARTURE  
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF  
3. THROUGH-PUT COST PER PASSENGER (CENTS)  
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.  
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS  
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)  
7. RATING OF FACILITY BY USERS  
8. RATING OF FACILITY BY AIRLINES (%)  
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY  
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME

#### PART III: PROGRAM TARGET GROUP

1. PASSENGERS (THOUSANDS)  
2. CARGO (TONS)  
3. AIR MAIL (TONS)  
4. AIRCRAFT OPERATIONS (THOUSANDS)  
5. CUSTODIAL SERVICES  
6. CAPITAL IMPROVEMENT PROGRAM

#### PART IV: PROGRAM ACTIVITY

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS  
2. CARGO HANDLING AREA (SQ FT)  
3. Vehicular CAPACITY IN PARKING STALLS  
4. TERMINAL FACILITIES (100 SQ FT)  
5. RESTROOM FACILITY STANDARDS  
6. CIP IMPLEMENTATION
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

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.

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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.:**

**UPOLU AIRPORT**

**TRN-118**

**030106**

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**VARIANCE REPORT**

**FISCAL YEAR 2013-14**

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**PART II: MEASURES OF EFFECTIVENESS**

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

---

**PART III: PROGRAM TARGET GROUP**

1. PASSENGERS (THOUSANDS)
   - PLANED: 0
   - ACTUAL: 0 + 0
2. CUSTODIAL SERVICES
   - PLANED: 0 NO DATA
   - ACTUAL: 0 0
3. CAPITAL IMPROVEMENT PROGRAM
   - PLANED: 0 NO DATA
   - ACTUAL: 0 0

---

**PART IV: PROGRAM ACTIVITY**

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS
   - PLANED: 26 NO DATA
   - ACTUAL: 26 100
2. RESTROOM FACILITY STANDARDS
   - PLANED: 1 NO DATA
   - ACTUAL: 1 100
3. CIP IMPLEMENTATION
   - PLANED: 0 NO DATA
   - ACTUAL: 0 0

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**FISCAL YEAR 2014-15**

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**REPORT V61**

12/19/14
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.

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PART III - PROGRAM TARGET GROUPS

Refer to Part II.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.
## VARIANCE REPORT

### STATE OF HAWAII
**PROGRAM TITLE:** KAHULUI AIRPORT  
**PROGRAM-ID:** TRN-131  
**PROGRAM STRUCTURE NO:** 030107

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| TOTAL COSTS                       | 162.00 135.00 - 27.00 17 | 162.00 131.00 - 31.00 19 | 162.00 146.00 - 16.00 10 |
| EXPENDITURES ($1000's)            | 24,401 23,829 - 572 2 | 7,299 6,618 - 681 9 | 19,327 20,008 + 681 4 |

### PART II: MEASURES OF EFFECTIVENESS

1. **AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE**
   - PLANNED: 20 NO DATA
   - ACTUAL: 20 100
   - CHANGE: 0 NO DATA - 20 100

2. **AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF**
   - PLANNED: 97 NO DATA
   - ACTUAL: 97 100
   - CHANGE: 0 NO DATA - 97 100

3. **THROUGH-PUT COST PER PASSENGER (CENTS)**
   - PLANNED: 500 NO DATA
   - ACTUAL: 500 100
   - CHANGE: 0 NO DATA - 500 100

4. **NO. OF ACCIDENTS PER 100,000 SQ. FT.**
   - PLANNED: .07 NO DATA
   - ACTUAL: .07 100
   - CHANGE: 0 NO DATA - .07 100

5. **NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS**
   - PLANNED: .7 NO DATA
   - ACTUAL: .7 100
   - CHANGE: 0 NO DATA - .7 100

6. **TOTAL OPERATING COST PER SQ. FT. (CENTS)**
   - PLANNED: 6100 NO DATA
   - ACTUAL: 6100 100
   - CHANGE: 0 NO DATA - 6100 100

7. **RATING OF FACILITY BY USERS**
   - PLANNED: 9 NO DATA
   - ACTUAL: 9 100
   - CHANGE: 0 NO DATA - 9 100

8. **RATING OF FACILITY BY AIRLINES (%)**
   - PLANNED: 8 NO DATA
   - ACTUAL: 8 100
   - CHANGE: 0 NO DATA - 8 100

9. **AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY**
   - PLANNED: 10 NO DATA
   - ACTUAL: 10 100
   - CHANGE: 0 NO DATA - 10 100

10. **% CIP PROJECTS COMPLETED WITHin SCHEDULED TIMETABLE**
    - PLANNED: 50 NO DATA
    - ACTUAL: 50 100
    - CHANGE: 0 NO DATA - 50 100

### PART III: PROGRAM TARGET GROUP

1. **PASSENGERS (THOUSANDS)**
   - PLANNED: 5610 5722 + 112 2
   - ACTUAL: 5610 5722 + 112 2

2. **CARGO (THOUSANDS OF TONS)**
   - PLANNED: 29 30 + 1 3
   - ACTUAL: 29 30 + 1 3

3. **AIR MAIL (TONS)**
   - PLANNED: 14000 14280 + 280 2
   - ACTUAL: 14000 14280 + 280 2

4. **AIRCRAFT OPERATIONS (THOUSANDS)**
   - PLANNED: 130 132 + 2 2
   - ACTUAL: 130 132 + 2 2

5. **CUSTODIAL SERVICES**
   - PLANNED: 58 NO DATA
   - ACTUAL: 58 100
   - CHANGE: 0 NO DATA - 58 100

6. **CAPITAL IMPROVEMENT PROGRAM**
   - PLANNED: 16576 NO DATA
   - ACTUAL: 16576 100
   - CHANGE: 0 NO DATA - 16576 100

### PART IV: PROGRAM ACTIVITY

1. **RUNWAY CAPACITY IN PEAK HOUR OPERATIONS**
   - PLANNED: 71 NO DATA
   - ACTUAL: 71 100
   - CHANGE: 0 NO DATA - 71 100

2. **CARGO HANDLING AREA (1,000 SQ FT)**
   - PLANNED: 104 NO DATA
   - ACTUAL: 104 100
   - CHANGE: 0 NO DATA - 104 100

3. **VEHICULAR CAPACITY IN PARKING STALLS**
   - PLANNED: 1917 NO DATA
   - ACTUAL: 1917 100
   - CHANGE: 0 NO DATA - 1917 100

4. **TERMINAL FACILITIES (1,000 SQ FT)**
   - PLANNED: 373 NO DATA
   - ACTUAL: 373 100
   - CHANGE: 0 NO DATA - 373 100

5. **RESTROOM FACILITY STANDARDS**
   - PLANNED: 125 NO DATA
   - ACTUAL: 125 100
   - CHANGE: 0 NO DATA - 125 100

6. **CIP IMPLEMENTATION**
   - PLANNED: 16576 NO DATA
   - ACTUAL: 16576 100
   - CHANGE: 0 NO DATA - 16576 100

### REPORT V61
**12/19/14**
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

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 filing 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 filing 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

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PART III - PROGRAM TARGET GROUPS

Refer to Part II.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.
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### PART I: EXPENDITURES & POSITIONS

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| EXCHANGE |
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| 134 | 103 | -31  | 23 |
| 406 | 437 | +31  | 8 |

#### TOTAL COSTS

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| EXCHANGE |
| 947 | 705 | -242 | 26 |
| 134 | 103 | -31  | 23 |
| 406 | 437 | +31  | 8 |

### PART II: MEASURES OF EFFECTIVENESS

1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE
   - PLANNED: 12 NO DATA
   - ACTUAL: 12 100
   - CHANGE: -12 100

2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF
   - PLANNED: 30 NO DATA
   - ACTUAL: 30 100
   - CHANGE: -30 100

3. THROUGH-PUT COST PER PASSENGER (CENTS)
   - PLANNED: 9000 NO DATA
   - ACTUAL: 9000 100
   - CHANGE: -9000 100

4. NO. OF ACCIDENTS PER 100,000 SQ. FT.
   - PLANNED: 0 NO DATA
   - ACTUAL: 0 0
   - CHANGE: -0 0

5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS
   - PLANNED: 0 NO DATA
   - ACTUAL: 0 0
   - CHANGE: -0 0

6. TOTAL OPERATING COST PER SQ. FT. (CENTS)
   - PLANNED: 9100 NO DATA
   - ACTUAL: 9100 100
   - CHANGE: -9100 100

7. RATING OF FACILITY BY USERS
   - PLANNED: 8 NO DATA
   - ACTUAL: 8 100
   - CHANGE: -8 100

8. RATING OF FACILITY BY AIRLINES (%)
   - PLANNED: 7 NO DATA
   - ACTUAL: 7 100
   - CHANGE: -7 100

9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY
   - PLANNED: 1 NO DATA
   - ACTUAL: 1 100
   - CHANGE: -1 100

10. % CIP PROJECTS COMPLETED WIN SCHEDULED TIMETABLE
    - PLANNED: 0 NO DATA
    - ACTUAL: 0 0
    - CHANGE: -0 0

### PART III: PROGRAM TARGET GROUP

1. PASSENGERS (THOUSANDS)
   - PLANNED: 4 4 + 0 0
   - ACTUAL: 4 4 + 0 0

2. CARGO (TONS)
   - PLANNED: 5 5 + 0 0
   - ACTUAL: 5 5 + 0 0

3. AIR MAIL (TONS)
   - PLANNED: 0 0 + 0 0
   - ACTUAL: 0 0 + 0 0

4. AIRCRAFT OPERATIONS (THOUSANDS)
   - PLANNED: 3 3 + 0 0
   - ACTUAL: 3 3 + 0 0

5. CUSTODIAL SERVICES
   - PLANNED: 0 NO DATA
   - ACTUAL: 0 NO DATA

6. CAPITAL IMPROVEMENT PROGRAM
   - PLANNED: 0 NO DATA
   - ACTUAL: 0 NO DATA

### PART IV: PROGRAM ACTIVITY

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS
   - PLANNED: 36 NO DATA
   - ACTUAL: 36 100
   - CHANGE: -36 100

2. CARGO HANDLING AREA (SQ FT)
   - PLANNED: 532 NO DATA
   - ACTUAL: 532 100
   - CHANGE: -532 100

3. VEHICULAR CAPACITY IN PARKING STALLS
   - PLANNED: 22 NO DATA
   - ACTUAL: 22 100
   - CHANGE: -22 100

4. TERMINAL FACILITIES (SQ FT)
   - PLANNED: 2208 NO DATA
   - ACTUAL: 2208 100
   - CHANGE: -2208 100

5. RESTROOM FACILITY STANDARDS
   - PLANNED: 2 NO DATA
   - ACTUAL: 2 100
   - CHANGE: -2 100

6. CIP IMPLEMENTATION
   - PLANNED: 0 NO DATA
   - ACTUAL: 0 NO DATA

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**FISCAL YEAR 2013-14**

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**FISCAL YEAR 2014-15**

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**FISCAL YEAR 2013-14**

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**FISCAL YEAR 2013-14**

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**FISCAL YEAR 2013-14**

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VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

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
VARIANCE REPORT

PROGRAM TITLE: KAPALUA AIRPORT
PROGRAM-ID: TRN-135
PROGRAM STRUCTURE NO: 030109

PART I: EXPENDITURES & POSITIONS
RESEARCH & DEVELOPMENT COSTS
POSITIONS
EXPENDITURES ($1,000's)

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TOTAL COSTS
POSITIONS
EXPENDITURES ($1,000's)

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<td>4</td>
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</tbody>
</table>

PART II: MEASURES OF EFFECTIVENESS

1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE
   20 NO DATA - 20 100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF
   40 NO DATA - 40 100
3. THROUGH-PUT COST PER PASSENGER (CENTS)
   1300 NO DATA - 1300 100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.
   9 NO DATA - 0.04 100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS
   1350 NO DATA - 1350 100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)
   8500 NO DATA - 8500 100
7. RATING OF FACILITY BY USERS
   9 NO DATA - 9 100
8. RATING OF FACILITY BY AIRLINES (%)
   8 NO DATA - 8 100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY
   2 NO DATA - 2 100
10. % CIP PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE
    0 NO DATA - 0 100

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 FACILTY STANDARDS
   2 NO DATA - 2 100 2 NO DATA - 2 100
6. CIP IMPLEMENTATION
   0 NO DATA - 0 0 0 NO DATA - 0 0

BUDGETED ACTUAL % CHANGE % BUDGETED ACTUAL % CHANGE % BUDGETED ESTIMATED % CHANGE %
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: KAPALUA AIRPORT

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 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.
## VARIANCE REPORT

### STATE OF HAWAII
PROGRAM TITLE: MOLOKAI AIRPORT
PROGRAM-ID: TRN-141
PROGRAM STRUCTURE NO: 030110

### PROGRAM STRUCTURE NO:

#### PROGRAM TITLE:

#### PROGRAM-ID:

#### MOLOKAI AIRPORT

#### TRN-141

#### 030110

### VARIANCE REPORT

#### FISCAL YEAR 2013-14

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<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
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#### OPERATING COSTS

| POSITIONS | EXPENDITURES ($1000's) |
| BUDGETED | ACTUAL | + CHANGE | % |
| 13.00 | 13.00 | + 0.00 | 0 |
| 568 | 550 | - 18 | 3 |
| TOTAL COSTS |
| EXPENDITURES ($1000's) |
| 13.00 | 13.00 | + 0.00 | 0 |
| 568 | 550 | - 18 | 3 |

#### TOTAL COSTS

| POSITIONS | EXPENDITURES ($1000's) |
| BUDGETED | ACTUAL | + CHANGE | % |
| 2,420 | 2,587 | + 167 | 7 |

### BUDGETED ACTUAL + CHANGE

#### %

| BUDGETED | ACTUAL | + CHANGE | % |
| 13.00 | 13.00 | + 0.00 | 0 |
| 3,102 | 3,120 | + 18 | 1 |

#### PART II: MEASURES OF EFFECTIVENESS

1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE
   - PLANNED: 20 NO DATA
   - ACTUAL: 20 100
   - ESTIMATED: 20 NO DATA

2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF
   - PLANNED: 30 NO DATA
   - ACTUAL: 30 100
   - ESTIMATED: 30 NO DATA

3. THROUGH-PUT COST PER PASSENGER (CENTS)
   - PLANNED: 1100 NO DATA
   - ACTUAL: 1100 100
   - ESTIMATED: 1100 NO DATA

4. NO. OF ACCIDENTS PER 100,000 SQ. FT.
   - PLANNED: 0.03 NO DATA
   - ACTUAL: 0.03 100
   - ESTIMATED: 0.03 NO DATA

5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS
   - PLANNED: 1.0 NO DATA
   - ACTUAL: 1.0 100
   - ESTIMATED: 1.0 NO DATA

6. TOTAL OPERATING COST PER SQ. FT. (CENTS)
   - PLANNED: 2400 NO DATA
   - ACTUAL: 2400 100
   - ESTIMATED: 2500 NO DATA

7. RATING OF FACILITY BY USERS
   - PLANNED: 8 NO DATA
   - ACTUAL: 8 100
   - ESTIMATED: 8 NO DATA

8. RATING OF FACILITY BY AIRLINES (%)
   - PLANNED: 7 NO DATA
   - ACTUAL: 7 100
   - ESTIMATED: 7 NO DATA

9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY
   - PLANNED: 2 NO DATA
   - ACTUAL: 2 100
   - ESTIMATED: 2 NO DATA

10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME
    - PLANNED: 0 NO DATA
    - ACTUAL: 0 100
    - ESTIMATED: 0 NO DATA

### PART III: PROGRAM TARGET GROUP

1. PASSENGERS(THOUSANDS)
   - PLANNED: 212
   - ACTUAL: 213 + 1

2. CARGO (TONS)
   - PLANNED: 1050
   - ACTUAL: 1060 + 10

3. AIR MAIL (TONS)
   - PLANNED: 350
   - ACTUAL: 353 + 3

4. AIRCRAFT OPERATIONS (THOUSANDS)
   - PLANNED: 35
   - ACTUAL: 35 + 0

5. CUSTODIAL SERVICES
   - PLANNED: 2 NO DATA
   - ACTUAL: 2 100

6. CAPITAL IMPROVEMENT PROGRAM
   - PLANNED: 0 NO DATA
   - ACTUAL: 0 100

### PART IV: PROGRAM ACTIVITY

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS
   - PLANNED: 75 NO DATA
   - ACTUAL: 75 100

2. CARGO HANDLING AREA (SQ FT)
   - PLANNED: 11000
   - ACTUAL: 11000 100

3. VEHICULAR CAPACITY IN PARKING STALLS
   - PLANNED: 300
   - ACTUAL: 300 100

4. TERMINAL FACILITIES (100 SQ FT)
   - PLANNED: 109
   - ACTUAL: 109 100

5. RESTROOM FACILITY STANDARDS
   - PLANNED: 2 NO DATA
   - ACTUAL: 2 100

6. CIP IMPLEMENTATION
   - PLANNED: 0 NO DATA
   - ACTUAL: 0 100
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: MOLOKAI AIRPORT

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).

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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

**FISCAL YEAR 2013-14** | **THREE MONTHS ENDED 09-30-14** | **NINE MONTHS ENDING 06-30-15**
---|---|---

**PART I: EXPENDITURES & POSITIONS**

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<td>358</td>
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**PART II: MEASURES OF EFFECTIVENESS**

1. **NUMBER OF ACCIDENTS**
   - 0 NO DATA
2. **AVE NO. TIMES AIRPORT RESTROOMS cleaned per day**
   - 0 NO DATA
3. **% CIP PROJECTS COMPLETED WITH SCHEDULED TIMETABLE**
   - 0 NO DATA

**PART III: PROGRAM TARGET GROUP**

1. **PASSENGERS (THOUSANDS)**
   - 5 5 + 0 0
2. **AIRCRAFT OPERATIONS (THOUSANDS)**
   - 3 3 + 0 0
3. **CUSTODIAL SERVICES**
   - 0 NO DATA
4. **CAPITAL IMPROVEMENT PROGRAM**
   - 0 NO DATA

**PART IV: PROGRAM ACTIVITY**

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

**FISCAL YEAR 2014-15** | **PLANNED ACTUAL ± CHANGE** |
---|---|
**PART II: MEASURES OF EFFECTIVENESS**

1. **NUMBER OF ACCIDENTS**
   - 0 NO DATA
2. **AVE NO. TIMES AIRPORT RESTROOMS cleaned per day**
   - 0 NO DATA
3. **% CIP PROJECTS COMPLETED WITH SCHEDULED TIMETABLE**
   - 0 NO DATA

**PART III: PROGRAM TARGET GROUP**

1. **PASSENGERS (THOUSANDS)**
   - 5 5 + 0 0
2. **AIRCRAFT OPERATIONS (THOUSANDS)**
   - 3 3 + 0 0
3. **CUSTODIAL SERVICES**
   - 0 NO DATA
4. **CAPITAL IMPROVEMENT PROGRAM**
   - 0 NO DATA

**PART IV: PROGRAM ACTIVITY**

1. **RUNWAY CAPACITY IN PEAK HOUR OPERATIONS**
   - 75 NO DATA
2. **TERMINAL FACILITIES (SQ FT)**
   - 1080 NO DATA
3. **RESTROOM FACILITY STANDARDS**
   - 2 NO DATA
4. **CIP IMPLEMENTATION**
   - 0 NO DATA
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

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

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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.
## VARIANCE REPORT

### STATE OF HAWAII

**PROGRAM TITLE:** LANAI AIRPORT  
**PROGRAM-ID:** TRN-151  
**PROGRAM STRUCTURE NO:** 030112  
**REPORT V61**

### FISCAL YEAR 2013-14

#### PART I: EXPENDITURES & POSITIONS

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<th>POSITIONS</th>
<th>EXPENDITURES ($1,000's)</th>
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### PART II: MEASURES OF EFFECTIVENESS

1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE  
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF  
3. THROUGH-PUT COST PER PASSENGER (CENTS)  
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.  
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS  
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)  
7. RATING OF FACILITY BY USERS  
8. RATING OF FACILITY BY AIRLINES (%)  
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY  
10. % CIP PROJECTS COMPLETED WITH SCHEDULED TIMETABLE

### PART III: PROGRAM TARGET GROUP

1. PASSENGERS (THOUSANDS)  
2. CARGO (TONS)  
3. AIR MAIL (TONS)  
4. AIRCRAFT OPERATIONS (THOUSANDS)  
5. CUSTODIAL SERVICES  
6. CAPITAL IMPROVEMENT PROGRAM

### PART IV: PROGRAM ACTIVITY

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS  
2. CARGO HANDLING AREA (SQ FT)  
3. VEHICULAR CAPACITY IN PARKING STALLS  
4. TERMINAL FACILITIES (SQ FT)  
5. RESTROOM FACILITY STANDARDS  
6. CIP IMPLEMENTATION

### REPORT V61

12/19/14
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: LANAI 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 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 FB 15-17, with a due date submittal of June 27, 2014.

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PART III - PROGRAM TARGET GROUPS

Refer to Part II.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.
## VARIANCE REPORT

**STATE OF HAWAII**  
**PROGRAM TITLE:**  
**PROGRAM-ID:** TRN-161  
**PROGRAM STRUCTURE NO:** 030113  

### PART I: EXPENDITURES & POSITIONS
#### RESEARCH & DEVELOPMENT COSTS

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<th>ACTUAL</th>
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<td>EXPENDITURES ($1000's)</td>
<td>17,162</td>
<td>16,980</td>
<td>-182</td>
<td>1</td>
<td>13,443</td>
<td>13,616</td>
<td>+173</td>
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<td></td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE
   - Planner: 20 NO DATA
   - Actual: 20 NO DATA
   - Change: +20 100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF
   - Planner: 85 NO DATA
   - Actual: 85 NO DATA
   - Change: +85 100
3. THROUGH-PUT COST PER PASSENGER (CENTS)
   - Planner: 800 NO DATA
   - Actual: 800 NO DATA
   - Change: +800 100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.
   - Planner: 0.10 NO DATA
   - Actual: 0.0 NO DATA
   - Change: -0.1 100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS
   - Planner: 0.25 NO DATA
   - Actual: 0.25 NO DATA
   - Change: +0.25 100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)
   - Planner: 250 NO DATA
   - Actual: 250 NO DATA
   - Change: +250 100
7. RATING OF FACILITY BY USERS
   - Planner: 9 NO DATA
   - Actual: 9 NO DATA
   - Change: +0 100
8. RATING OF FACILITY BY AIRLINES (%)
   - Planner: 8 NO DATA
   - Actual: 8 NO DATA
   - Change: +0 100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY
   - Planner: 12 NO DATA
   - Actual: 12 NO DATA
   - Change: +0 100
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME
    - Planner: 50 NO DATA
    - Actual: 50 NO DATA
    - Change: +0 100

### PART III: PROGRAM TARGET GROUP

1. PASSENGERS (THOUSANDS)
   - Planner: 2550
   - Actual: 2600
   - Change: +50 2
2. CARGO (TONS)
   - Planner: 13550
   - Actual: 13820
   - Change: +270 2
3. AIR MAIL (TONS)
   - Planner: 1100
   - Actual: 1115
   - Change: +15 1
4. AIRCRAFT OPERATIONS (THOUSANDS)
   - Planner: 115
   - Actual: 116
   - Change: +1 1
5. CUSTODIAL SERVICES
   - Planner: 22 NO DATA
   - Actual: 22 NO DATA
   - Change: +0 100
6. CAPITAL IMPROVEMENT PROGRAM
   - Planner: 6874
   - Actual: 6874
   - Change: +0 100

### PART IV: PROGRAM ACTIVITY

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS
   - Planner: 110 NO DATA
   - Actual: 110 NO DATA
   - Change: +0 100
2. CARGO HANDLING AREA (SQ FT)
   - Planner: 757000
   - Actual: 757000
   - Change: +0 100
3. VEHICULAR CAPACITY IN PARKING STALLS
   - Planner: 400 NO DATA
   - Actual: 400 NO DATA
   - Change: +0 100
4. TERMINAL FACILITIES (1,000 SQ FT)
   - Planner: 88 NO DATA
   - Actual: 88 NO DATA
   - Change: +0 100
5. RESTROOM FACILITY STANDARDS
   - Planner: 16 NO DATA
   - Actual: 16 NO DATA
   - Change: +0 100
6. CIP IMPLEMENTATION
   - Planner: 6874
   - Actual: 6874
   - Change: +0 100
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: LIHUE 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. 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 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.
### Part I: Expenditures & Positions

#### Research & Development Costs

<table>
<thead>
<tr>
<th>Positions</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td>0.00</td>
<td>0.00</td>
<td>+ 0.00</td>
<td>0</td>
</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>202</td>
<td>0</td>
<td>- 202</td>
<td>100</td>
</tr>
<tr>
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</tr>
<tr>
<td>Positions</td>
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<td>0.00</td>
<td>+ 0.00</td>
<td>0</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>202</td>
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<td>- 202</td>
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#### Operating Costs

<table>
<thead>
<tr>
<th>Positions</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td>0.00</td>
<td>0.00</td>
<td>+ 0.00</td>
<td>0</td>
</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>202</td>
<td>0</td>
<td>- 202</td>
<td>100</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td>0.00</td>
<td>0.00</td>
<td>+ 0.00</td>
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<tr>
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<td>- 202</td>
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#### Total Costs

<table>
<thead>
<tr>
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<tr>
<td>OPERATING COSTS</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td>0.00</td>
<td>0.00</td>
<td>+ 0.00</td>
<td>0</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
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<td>0</td>
<td>- 202</td>
<td>100</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
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<tr>
<td>Positions</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>202</td>
<td>0</td>
<td>- 202</td>
<td>100</td>
</tr>
</tbody>
</table>

### Part II: Measures of Effectiveness

1. **Number of Accidents**
   - Planned: 0
   - Actual: NO DATA
   - Change: -
   - %: 0

2. **Ave No. Times Airport Restrooms Cleaned Per Day**
   - Planned: 1
   - Actual: NO DATA
   - Change: -
   - %: 100

3. **% CIP Projects Completed Win Scheduled Timetable**
   - Planned: 0
   - Actual: NO DATA
   - Change: -
   - %: 0

### Part III: Program Target Group

1. **Private Aircraft Operations (Thousands)**
   - Planned: 5
   - Actual: 5
   - Change: + 0
   - %: 0

2. **Custodial Services**
   - Planned: 0
   - Actual: NO DATA
   - Change: -
   - %: 0

3. **Capital Improvement Program**
   - Planned: 0
   - Actual: NO DATA
   - Change: -
   - %: 0

### Part IV: Program Activity

1. **Runway Capacity in Peak Hour Operations**
   - Planned: 30
   - Actual: 30
   - Change: 0
   - %: 100

2. **Restroom Facility Standards**
   - Planned: 2
   - Actual: 2
   - Change: 0
   - %: 100

3. **CIP Implementation**
   - Planned: 0
   - Actual: NO DATA
   - Change: -
   - %: 0
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: PORT ALLEN AIRPORT

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: AIRPORTS ADMINISTRATION
### PROGRAM-ID: TRN-195
### PROGRAM STRUCTURE NO: 003115

### VARIANCE REPORT

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>+ CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>+ CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ESTIMATED</th>
<th>+ CHANGE</th>
<th>%</th>
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<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td>117.00</td>
<td>96.00</td>
<td>-21.00</td>
<td>18</td>
<td>119.00</td>
<td>93.00</td>
<td>-26.00</td>
<td>22</td>
<td>119.00</td>
<td>110.00</td>
<td>-9.00</td>
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<tr>
<td>OPERATING COSTS EXPENDITURES ($1000's)</td>
<td>190,589</td>
<td>117,396</td>
<td>-73,193</td>
<td>38</td>
<td>55,057</td>
<td>26,532</td>
<td>-28,525</td>
<td>52</td>
<td>181,256</td>
<td>209,781</td>
<td>+28,525</td>
<td>16</td>
</tr>
<tr>
<td>TOTAL COSTS POSITIONS</td>
<td>117.00</td>
<td>96.00</td>
<td>-21.00</td>
<td>18</td>
<td>119.00</td>
<td>93.00</td>
<td>-26.00</td>
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<td>EXPENDITURES ($1000's)</td>
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<td>209,781</td>
<td>+28,525</td>
<td>16</td>
</tr>
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</table>

<table>
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<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2013-14</th>
<th></th>
<th></th>
<th>FISCAL YEAR 2014-15</th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>1. ADMIN COSTS REL TO TOTAL PROG COSTS (%)</td>
<td>34</td>
<td>36</td>
<td>2</td>
<td>34</td>
<td>48</td>
<td>14</td>
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<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>FISCAL YEAR 2013-14</th>
<th></th>
<th></th>
<th>FISCAL YEAR 2014-15</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. ADMIN PERSONNEL (NO. OF PERSONS)</td>
<td>133</td>
<td>120</td>
<td>-13</td>
<td>133</td>
<td>130</td>
<td>-3</td>
</tr>
<tr>
<td>2. DIVISIONAL PERSONNEL (NO. OF PERSONS)</td>
<td>1205</td>
<td>1032</td>
<td>-173</td>
<td>1205</td>
<td>1158</td>
<td>-47</td>
</tr>
</tbody>
</table>
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.
<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED ACTUAL + CHANGE %</td>
<td>BUDGETED ACTUAL + CHANGE %</td>
<td>BUDGETED ESTIMATED + CHANGE %</td>
</tr>
<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS POSITIONS</td>
<td>241.00 215.00 - 26.00 11</td>
<td>247.00 214.00 - 33.00 13</td>
<td>247.00 246.00 - 1.00 0</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>92,260 80,295 - 11,965 13</td>
<td>23,576 17,464 - 6,112 26</td>
<td>76,754 82,866 + 6,112 8</td>
</tr>
<tr>
<td>TOTAL COSTS POSITIONS</td>
<td>241.00 215.00 - 26.00 11</td>
<td>247.00 214.00 - 33.00 13</td>
<td>247.00 246.00 - 1.00 0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PLANNED ACTUAL + CHANGE %</td>
<td>PLANNED ESTIMATED + CHANGE %</td>
</tr>
<tr>
<td><strong>PART II: MEASURES OF EFFECTIVENESS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. NUMBER OF ACCIDENTS/INCIDENTS</td>
<td>0 0 + 0 0</td>
<td>0 0 + 0 0</td>
</tr>
<tr>
<td>2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD</td>
<td>48743 52394 + 3651 7</td>
<td>49231 53704 + 4473 9</td>
</tr>
</tbody>
</table>
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES

PART I - EXPENDITURES AND POSITIONS

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of the Variances)
### STATE OF HAWAII

**PROGRAM TITLE:** VARIANCE REPORT

**PROGRAM-ID:** TRN-301

**PROGRAM STRUCTURE NO:** 030201

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#### FISCAL YEAR 2013-14

<table>
<thead>
<tr>
<th>Part I: Expenditures &amp; Positions</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Change</th>
<th>%</th>
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<tbody>
<tr>
<td>Operating Costs</td>
<td>116.00</td>
<td>105.00</td>
<td>-11.00</td>
<td>9</td>
</tr>
<tr>
<td>Expenditures ($1,000's)</td>
<td>24,514</td>
<td>20,871</td>
<td>-3,643</td>
<td>15</td>
</tr>
<tr>
<td>Total Costs</td>
<td>116.00</td>
<td>105.00</td>
<td>-11.00</td>
<td>9</td>
</tr>
<tr>
<td>Expenditures ($1000's)</td>
<td>24,514</td>
<td>20,871</td>
<td>-3,643</td>
<td>15</td>
</tr>
</tbody>
</table>

**SUMMARY:**

- **Operating Costs Positions:**
  - Budgeted: 116.00
  - Actual: 105.00
  - % Change: -11.00%
  - %: 9

- **Total Costs Positions:**
  - Budgeted: 116.00
  - Actual: 105.00
  - % Change: -11.00%
  - %: 9

**PART II: MEASURES OF EFFECTIVENESS**

1. **Program Cost Per Ton of Cargo**
   - Planned: 2.44
   - Actual: 1.84
   - % Change: 0.6%
   - %: 25

2. **Tons of Cargo Processed Per Acre of Container Yard**
   - Planned: 42,491
   - Actual: 47,969
   - % Change: 5420
   - %: 13

3. **No. of Incidents/Accidents Reported**
   - Planned: 0
   - Actual: 0
   - % Change: 0
   - %: 0

4. **No. of Fines Imposed for Security Violations**
   - Planned: 0
   - Actual: 0
   - % Change: 0
   - %: 0

5. **No. of Cruise Ship Passengers Per Cruise Ship Call**
   - Planned: 3,246
   - Actual: 3,581
   - % Change: 339
   - %: 10

**PART III: PROGRAM TARGET GROUP**

1. **Tons of Cargo - Overseas - International**
   - Planned: 1,292,904
   - Actual: 1,546,384
   - % Change: 253,480
   - %: 20

2. **Tons of Cargo - Overseas - Domestic**
   - Planned: 555,985
   - Actual: 593,228
   - % Change: 37,243
   - %: 7

3. **Tons of Cargo - Interisland**
   - Planned: 319,470
   - Actual: 384,390
   - % Change: 64,920
   - %: 20

4. **No. of Passengers**
   - Planned: 42,952
   - Actual: 46,960
   - % Change: 4,008
   - %: 9

5. **No. of Cruise Ship Calls**
   - Planned: 132
   - Actual: 134
   - % Change: 2
   - %: 1

**PART IV: PROGRAM ACTIVITY**

1. **Pier Length (Linear Feet)**
   - Planned: 298,720
   - Actual: 298,720
   - % Change: 0
   - %: 0

2. **Shed Area (Acres)**
   - Planned: 27.71
   - Actual: 27.71
   - % Change: 0
   - %: 0

3. **Yard Area (Acres)**
   - Planned: 208.33
   - Actual: 208.33
   - % Change: 0
   - %: 0

---

**REPORT V61**

**DATE:** 12/19/14

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-224-
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.
<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
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<tr>
<td></td>
<td>BUDGETED ACTUAL</td>
<td>BUDGETED ACTUAL</td>
<td>BUDGETED ESTIMATED</td>
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<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td></td>
<td>+ CHANGE</td>
<td>+ CHANGE</td>
</tr>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
<td></td>
<td>%</td>
<td>%</td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS POSITIONS</td>
<td>3.00 3.00 + 0.00 0</td>
<td>3.00 3.00 + 0.00 0</td>
<td>3.00 3.00 + 0.00 0</td>
</tr>
<tr>
<td>EXPENDITURES ($100's)</td>
<td>2,100 1,974 - 126 6</td>
<td>381 229 - 152 40</td>
<td>1,700 1,852 + 152 9</td>
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<td>3.00 3.00 + 0.00 0</td>
<td>3.00 3.00 + 0.00 0</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
<td>2,100 1,974 - 126 6</td>
<td>381 229 - 152 40</td>
<td>1,700 1,852 + 152 9</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>PART II: MEASURES OF EFFECTIVENESS</strong></th>
<th>PLANNED ACTUAL</th>
<th>+ CHANGE</th>
<th>%</th>
<th>PLANNED ESTIMATED</th>
<th>+ CHANGE</th>
<th>%</th>
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<tbody>
<tr>
<td>1. PROGRAM COST PER TON OF CARGO</td>
<td>.55 .56 + 0.01 0</td>
<td>2</td>
<td>.41 .57 + 0.16 39</td>
<td></td>
<td></td>
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<tr>
<td>2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD</td>
<td>89131 82204 + 6927 8</td>
<td>90022 84259 - 5763 6</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>3. NO. OF INCIDENCES/ACCIDENTS REPORTED</td>
<td>0 0 + 0 0</td>
<td>0</td>
<td>0 0 + 0 0</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS</td>
<td>0 0 + 0 0</td>
<td>0</td>
<td>0 0 + 0 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL</td>
<td>0 0 + 0 0</td>
<td>0</td>
<td>0 0 + 0 0</td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
<th><strong>PART III: PROGRAM TARGET GROUP</strong></th>
<th></th>
<th></th>
<th>1681034 1834409 + 153375 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. TONS OF CARGO - OVERSEAS - INTERNATIONAL</td>
<td>1664390 178663 + 125277 8</td>
<td>1664390 178663 + 125277 8</td>
<td>1664390 178663 + 125277 8</td>
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<tr>
<td>2. TONS OF CARGO - OVERSEAS - DOMESTIC</td>
<td>803857 700334 + 103823 15</td>
<td>803857 700334 + 103823 15</td>
<td>803857 700334 + 103823 15</td>
</tr>
<tr>
<td>3. TONS OF CARGO - INTERISLAND</td>
<td>1365941 1047234 + 319707 23</td>
<td>1365941 1047234 + 319707 23</td>
<td>1365941 1047234 + 319707 23</td>
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<tr>
<td>4. NO. OF PASSENGERS</td>
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</tr>
<tr>
<td>5. NO. OF CRUISE SHIP CALLS</td>
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<td>0</td>
<td>0 0 + 0 0</td>
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<table>
<thead>
<tr>
<th><strong>PART IV: PROGRAM ACTIVITY</strong></th>
<th></th>
<th></th>
<th>2990 2990 + 0 0</th>
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</thead>
<tbody>
<tr>
<td>1. PIER LENGTH (LINEAR FEET)</td>
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<td>0</td>
<td>2990 2990 + 0 0</td>
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<tr>
<td>2. SHED AREA (ACRES)</td>
<td>0.83 .63 + 0 0</td>
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<td>0.83 .63 + 0 0</td>
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<tr>
<td>3. YARD AREA (ACRES)</td>
<td>42.2 42.2 + 0 0</td>
<td>0</td>
<td>42.2 42.2 + 0 0</td>
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</tbody>
</table>
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

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.
<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED ACTUAL + CHANGE</td>
<td>BUDGETED ACTUAL + CHANGE</td>
<td>BUDGETED ESTIMATED + CHANGE</td>
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<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>14.00 14.00 + 0.00 0</td>
<td>14.00 13.00 - 1.00 7</td>
<td>14.00 14.00 + 0.00 0</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>2,828 2,538 - 290 10</td>
<td>464 358 - 106 23</td>
<td>2,384 2,490 + 106 4</td>
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<tr>
<td>OPERATING COSTS</td>
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<td>14.00 13.00 - 1.00 7</td>
<td>14.00 14.00 + 0.00 0</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>464 358 - 106 23</td>
<td>2,384 2,490 + 106 4</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td>2,828 2,538 - 290 10</td>
<td>464 358 - 106 23</td>
<td>2,384 2,490 + 106 4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PLANNED ACTUAL + CHANGE</td>
<td>PLANNED ESTIMATED + CHANGE</td>
</tr>
<tr>
<td>1. PROGRAM COST PER TON OF CARGO</td>
<td>2.27 2.02 - 0.25 11</td>
<td>2.21 2.21 + 0 0</td>
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<tr>
<td>2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD</td>
<td>52863 53296 + 433 1</td>
<td>53391 54629 + 1238 2</td>
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<tr>
<td>3. NO. OF INCIDENCES/ACCIDENTS REPORTED</td>
<td>0 0 + 0 0</td>
<td>0 0 + 0 0</td>
</tr>
<tr>
<td>4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS</td>
<td>0 0 + 0 0</td>
<td>0 0 + 0 0</td>
</tr>
<tr>
<td>5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL</td>
<td>2984 2617 - 367 12</td>
<td>2984 2617 - 367 12</td>
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</table>

<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
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<tr>
<td></td>
<td>PLANNED ACTUAL + CHANGE</td>
<td>PLANNED ESTIMATED + CHANGE</td>
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<td>11317 20711 + 9394 83</td>
<td>11430 21229 + 9799 86</td>
</tr>
<tr>
<td>2. TONS OF CARGO - OVERSEAS - DOMESTIC</td>
<td>51939 37366 + 14673 28</td>
<td>52459 38300 - 14159 27</td>
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<tr>
<td>3. TONS OF CARGO - INTERISLAND</td>
<td>1184302 1196717 + 15415 1</td>
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<td>4. NO. OF PASSENGERS</td>
<td>355662 316641 - 39021 11</td>
<td>359219 324557 - 34662 10</td>
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<td>5. NO. OF CRUISE SHIP CALLS</td>
<td>119 121 + 2 2</td>
<td>120 124 + 4 3</td>
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<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PLANNED ACTUAL + CHANGE</td>
<td>PLANNED ESTIMATED + CHANGE</td>
</tr>
<tr>
<td>1. PIER LENGTH (LINEAR FEET)</td>
<td>2749 2749 + 0 0</td>
<td>2749 2749 + 0 0</td>
</tr>
<tr>
<td>2. SHED AREA (ACRES)</td>
<td>2.8 2.8 + 0 0</td>
<td>2.8 2.8 + 0 0</td>
</tr>
<tr>
<td>3. YARD AREA (ACRES)</td>
<td>20.8 20.8 + 0 0</td>
<td>20.8 20.8 + 0 0</td>
</tr>
</tbody>
</table>
PROGRAM TITLE: HILO HARBOR

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.
<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
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<tbody>
<tr>
<td></td>
<td>BUDGETED ACTUAL + CHANGE</td>
<td>BUDGETED ACTUAL + CHANGE</td>
<td>BUDGETED ACTUAL + CHANGE</td>
</tr>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>POSITIONS ($1,000's)</td>
<td>POSITIONS ($1000's)</td>
<td>POSITIONS ($1000's)</td>
</tr>
<tr>
<td>OPERATING COSTS</td>
<td>2.00 1.00 - 1.00 50</td>
<td>195 126 - 69 35</td>
<td>1,149 1,218 + 69 6</td>
</tr>
<tr>
<td>EXPENSES ($1000's)</td>
<td>2.00 1.00 - 1.00 50</td>
<td>195 126 - 69 35</td>
<td>1,149 1,218 + 69 6</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td>2.00 1.00 - 1.00 50</td>
<td>195 126 - 69 35</td>
<td>1,149 1,218 + 69 6</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
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<tr>
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<td>BUDGETED ACTUAL + CHANGE</td>
<td>BUDGETED ACTUAL + CHANGE</td>
</tr>
<tr>
<td>1. PROGRAM COST PER TON OF CARGO</td>
<td>1.78 1.12 - 0.66 37</td>
<td>1.68 1.54 - 0.14 8</td>
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<td>2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD</td>
<td>46528 52668 + 1,149 1,218 + 69 6</td>
<td></td>
</tr>
<tr>
<td>3. NO. OF INCIDENTS/ACCIDENTS REPORTED</td>
<td>0 0 + 0 0</td>
<td>0 0 + 0 0</td>
</tr>
<tr>
<td>4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS</td>
<td>0 0 + 0 0</td>
<td>0 0 + 0 0</td>
</tr>
<tr>
<td>5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL</td>
<td>38 48 + 10 26</td>
<td>38 48 + 10 26</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. TONS OF CARGO - OVERSEAS - INTERNATIONAL</td>
<td>0 65382 + 65382</td>
<td>0 67017 + 67017</td>
</tr>
<tr>
<td>2. TONS OF CARGO - OVERSEAS - DOMESTIC</td>
<td>3461 471 - 2990 86</td>
<td>3496 463 - 3013 86</td>
</tr>
<tr>
<td>3. TONS OF CARGO - INTER ISLAND</td>
<td>747505 784204 + 36699 5</td>
<td>754980 803809 + 48829 6</td>
</tr>
<tr>
<td>4. NO. OF PASSENGERS</td>
<td>759 572 - 187 25</td>
<td>766 586 - 180 23</td>
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<tr>
<td>5. NO. OF CRUISE SHIP CALLS</td>
<td>20 12 - 40 8</td>
<td>21 12 - 9 43</td>
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<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. PIER LENGTH (LINEAR FEET)</td>
<td>1627 1627 + 0 0</td>
<td>1627 1627 + 0 0</td>
</tr>
<tr>
<td>2. SHED AREAS (ACRES)</td>
<td>22 22 + 0 0</td>
<td>22 22 + 0 0</td>
</tr>
<tr>
<td>3. YARD AREAS (ACRES)</td>
<td>15.92 15.92 + 0 0</td>
<td>15.92 15.92 + 0 0</td>
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</table>
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

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.
# VARIANCE REPORT

**STATE OF HAWAII**  
**PROGRAM TITLE:** KAHULUI HARBOR  
**PROGRAM-ID:** TRN-331  
**PROGRAM STRUCTURE NO:** 030206  
**REPORT V61**  
12/19/14

## PART I: EXPENDITURES & POSITIONS

### RESEARCH & DEVELOPMENT COSTS

<table>
<thead>
<tr>
<th>Positions</th>
<th>EXPENDITURES ($1,000's)</th>
<th>OPERATING COSTS</th>
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<tbody>
<tr>
<td></td>
<td>Budgeted</td>
<td>Actual</td>
</tr>
<tr>
<td></td>
<td>18.00</td>
<td>15.00</td>
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<tr>
<td></td>
<td>3,917</td>
<td>3,436</td>
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### TOTAL COSTS

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<tr>
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<th>OPERATING COSTS</th>
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</thead>
<tbody>
<tr>
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<td>Budgeted</td>
<td>Actual</td>
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<tr>
<td></td>
<td>18.00</td>
<td>15.00</td>
</tr>
<tr>
<td></td>
<td>3,917</td>
<td>3,436</td>
</tr>
</tbody>
</table>

## PART II: MEASURES OF EFFECTIVENESS

1. PROGRAM COST PER TON OF CARGO
   - Planned: 1.71
   - Actual: 1.39
   - Change: -0.32
   - %: 19%

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD
   - Planned: 68,956
   - Actual: 74,437
   - Change: 5,481
   - %: 8%

3. NO. OF INCIDENCES/ACCIDENTS REPORTED
   - Planned: 0
   - Actual: 0
   - Change: 0
   - %: 0

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS
   - Planned: 0
   - Actual: 0
   - Change: 0
   - %: 0

5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL
   - Planned: 1,978
   - Actual: 2,323
   - Change: 345
   - %: 17%

## PART III: PROGRAM TARGET GROUP

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL
   - Planned: 728,646
   - Actual: 762,987
   - Change: 66,521
   - %: 8%

2. TONS OF CARGO - OVERSEAS - DOMESTIC
   - Planned: 297,641
   - Actual: 262,266
   - Change: -35,375
   - %: 12%

3. TONS OF CARGO - INTERISLAND
   - Planned: 127,865
   - Actual: 140,479
   - Change: 12,614
   - %: 9%

4. NO. OF PASSENGERS
   - Planned: 65
   - Actual: 60
   - Change: 5
   - %: 8%

5. NO. OF CRUISE SHIP CALLS
   - Planned: 3319
   - Actual: 3319
   - Change: 0
   - %: 0%

## PART IV: PROGRAM ACTIVITY

1. PIER LENGTH (LINEAR FEET)
   - Planned: 3319
   - Actual: 3319
   - Change: 0
   - %: 0%

2. SHED AREAS (ACRES)
   - Planned: 1
   - Actual: 1
   - Change: 0
   - %: 0%

3. YARD AREAS (ACRES)
   - Planned: 32.16
   - Actual: 32.16
   - Change: 0
   - %: 0%
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: KAULULUI HARBOR

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.
### Part I: Expenditures & Positions

#### Research & Development Costs

<table>
<thead>
<tr>
<th>Positions</th>
<th>Spending ($1,000's)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
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<td></td>
</tr>
<tr>
<td>Positions</td>
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</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>527</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
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<td>1.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>592</td>
<td>527</td>
</tr>
</tbody>
</table>

### Part II: Measures of Effectiveness

1. **Program Cost per Ton of Cargo**
   - Planned: $7.73
   - Actual: $5.95
   - Percent Change: -23%

2. **Tons of Cargo Processed per Acre of Container Yard**
   - Planned: 25195
   - Actual: 29099
   - Percent Change: +15%

3. **No. of Incidences/Accidents Reported**
   - Planned: 0
   - Actual: 0
   - Percent Change: 0%

4. **No. of Fines Imposed for Security Violations**
   - Planned: 0
   - Actual: 0
   - Percent Change: 0%

5. **No. of Cruise Ship Passengers per Cruise Ship Call**
   - Planned: 26
   - Actual: 48
   - Percent Change: +85%

### Part III: Program Target Group

1. **Tons of Cargo - Overseas - International**
   - Planned: 0
   - Actual: 0
   - Percent Change: 0%

2. **Tons of Cargo - Overseas - Domestic**
   - Planned: 0
   - Actual: 0
   - Percent Change: 0%

3. **Tons of Cargo - Interisland**
   - Planned: 76592
   - Actual: 88460
   - Percent Change: +15%

4. **No. of Passengers**
   - Planned: 415
   - Actual: 571
   - Percent Change: +38%

5. **No. of Cruise Ship Calls**
   - Planned: 16
   - Actual: 12
   - Percent Change: -4%

### Part IV: Program Activity

1. **Pier Length (Linear Feet)**
   - Planned: 691
   - Actual: 691
   - Percent Change: 0%

2. **Shed Areas (Acres)**
   - Planned: 0.17
   - Actual: 0.17
   - Percent Change: 0%

3. **Yard Areas (Acres)**
   - Planned: 2.87
   - Actual: 2.87
   - Percent Change: 0%
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: KAUNAKAKAI HARBOR

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

**VARIANCE REPORT**

**PROGRAM TITLE:** NAWILIWILI HARBOR  
**PROGRAM-ID:** TRN-361  
**PROGRAM STRUCTURE NO:** 030208

### PART I: EXPENDITURES & POSITIONS
#### RESEARCH & DEVELOPMENT COSTS

<table>
<thead>
<tr>
<th>Positions</th>
<th>EXPENDITURES ($1,000's)</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>CHANGE</th>
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</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
<td></td>
<td>15.00 14.00</td>
<td>- 1.00</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>2,691 2,671</td>
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<td>TOTAL COSTS</td>
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<td>15.00 14.00</td>
<td>- 1.00</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>2,691 2,671</td>
<td>- 220</td>
<td>8</td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

1. **PROGRAM COST PER TON OF CARGO**
   - budgeted: 4.49
   - actual: 3.64
   - change: -0.85

2. **TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD**
   - budgeted: 19381
   - actual: 22067
   - change: +2686

3. **NO. OF INCIDENCES/ACCIDENTS REPORTED**
   - budgeted: 0
   - actual: 0
   - change: 0

4. **NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS**
   - budgeted: 0
   - actual: 0
   - change: 0

5. **NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL**
   - budgeted: 2211
   - actual: 2240
   - change: +29

### PART III: PROGRAM TARGET GROUP

1. **TONS OF CARGO - OVERSEAS - INTERNATIONAL**
   - budgeted: 4916
   - actual: 9663
   - change: +5047

2. **TONS OF CARGO - OVERSEAS - DOMESTIC**
   - budgeted: 183
   - actual: 0
   - change: -183

3. **TONS OF CARGO - INTERISLAND**
   - budgeted: 635520
   - actual: 723078
   - change: +84458

4. **NUMBER OF PASSENGERS**
   - budgeted: 245646
   - actual: 235241
   - change: -10405

5. **NO. OF CRUISE SHIP CALLS**
   - budgeted: 111
   - actual: 105
   - change: -6

### PART IV: PROGRAM ACTIVITY

1. **PIER LENGTH (LINEAR FEET)**
   - budgeted: 2216
   - actual: 2216
   - change: 0

2. **SHED AREAS (ACRES)**
   - budgeted: 1.76
   - actual: 1.76
   - change: 0

3. **YARD AREAS (ACRES)**
   - budgeted: 31.5
   - actual: 31.5
   - change: 0

### REPORT V61

**REPORT DATE:** 12/19/14
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: NAWILIWI HARBOR

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.
### VARIANCE REPORT

**STATE OF HAWAII**  
**PROGRAM TITLE:** PORT ALLEN HARBOR  
**PROGRAM-ID:** TRN-363  
**PROGRAM STRUCTURE NO:** 030209  

#### FISCAL YEAR 2013-14  
<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>%</td>
</tr>
<tr>
<td>OPERATING COSTS POSITIONS (1000’s)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>EXPENDITURES</td>
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<tr>
<td>Total Costs Positions (1000’s)</td>
<td>407</td>
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<tr>
<td>Positions</td>
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<tr>
<td>EXPENDITURES (1000’s)</td>
<td>407</td>
<td>267</td>
</tr>
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</table>

#### PART II: MEASURES OF EFFECTIVENESS

<table>
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<tr>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
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</thead>
<tbody>
<tr>
<td>PLANNED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>1. PROGRAM COST PER TON OF CARGO</td>
<td>2.27</td>
</tr>
<tr>
<td>2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD</td>
<td>117190</td>
</tr>
<tr>
<td>3. NO. OF INCIDENCES/ACCIDENTS REPORTED</td>
<td>0</td>
</tr>
<tr>
<td>4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS</td>
<td>0</td>
</tr>
<tr>
<td>5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL</td>
<td>0</td>
</tr>
</tbody>
</table>

#### PART III: PROGRAM TARGET GROUP

| TONS OF CARGO - OVERSEAS - INTERNATIONAL | NO DATA | 0 | + 0 | 0 | NO DATA | 0 | + 0 | 0 |
| TONS OF CARGO - OVERSEAS - DOMESTIC | NO DATA | 0 | + 0 | 0 | NO DATA | 0 | + 0 | 0 |
| TONS OF CARGO - INTERISLAND | 179300 | 172097 | - 7203 | 4 | 181093 | 176399 | - 4694 | 3 |
| NO. OF PASSENGERS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| NO. OF CRUISE SHIP CALLS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |

#### PART IV: PROGRAM ACTIVITY

| PIER LENGTH (LINEAR FEET) | 1200 | 1200 | + 0 | 0 | 1200 | 1200 | + 0 | 0 |
| SHED AREAS (ACRES) | 0.8 | .8 | + 0 | 0 | 0.8 | .8 | + 0 | 0 |
| YARD AREAS (ACRES) | 0.73 | .73 | + 0 | 0 | 0.73 | .73 | + 0 | 0 |
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.
### Part I: Expenditures & Positions
#### Research & Development Costs

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>EXPENDITURES ($1,000's)</th>
<th>OPERATING COSTS</th>
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<tbody>
<tr>
<td></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
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<td>265</td>
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**Total Costs**

<table>
<thead>
<tr>
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<th>EXPENDITURES ($1,000's)</th>
<th>TOTAL COSTS</th>
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<tbody>
<tr>
<td></td>
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<td></td>
<td>265</td>
<td>246</td>
</tr>
</tbody>
</table>

### Part II: Measures of Effectiveness

1. **Program Cost per Ton of Cargo**
   - Planned: 5.52
   - Actual: 2.18
   - % Change: 3.34
2. **Tons of Cargo Processed per Acre of Container Yard**
   - Planned: 20867
   - Actual: 49177
   - % Change: 28310
3. **No. of Incidences/Accidents Reported**
   - Planned: 0
   - Actual: 0
   - % Change: 0
4. **No. of Fines Imposed for Security Violations**
   - Planned: 0
   - Actual: 0
   - % Change: 0
5. **No. of Cruise Ship Passengers per Cruise Ship Call**
   - Planned: 25
   - Actual: 0
   - % Change: 25

### Part III: Program Target Group

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>EXPENDITURES ($1,000's)</th>
<th>TONS OF CARGO OVERSEAS - INTERNATIONAL</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
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<td>0.00</td>
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</tbody>
</table>

### Part IV: Program Activity

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>EXPENDITURES ($1,000's)</th>
<th>PIER LENGTH (LINEAR FEET)</th>
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<tbody>
<tr>
<td></td>
<td>BUDGETED</td>
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</table>
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: KAUMALAPAU HARBOR

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:** HARBORS ADMINISTRATION  
**PROGRAM-ID:** TRN-395  
**PROGRAM STRUCTURE NO:** 030211

#### VARIANCE REPORT

**FISCAL YEAR 2013-14**  
**THREE MONTHS ENDED 09-30-14**  
**NINE MONTHS ENDING 06-30-15**

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<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
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<td><strong>EXPENDITURES ($1,000's)</strong></td>
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<td>TOTAL COSTS</td>
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<td><strong>PART II: MEASURES OF EFFECTIVENESS</strong></td>
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<tr>
<td>1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)</td>
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<tr>
<td>2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION</td>
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<td>3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS</td>
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<td>4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME</td>
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<td>5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN</td>
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<tr>
<td><strong>PART III: PROGRAM TARGET GROUP</strong></td>
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<tr>
<td>1. FILLED PERMANENT POSITIONS IN THE DIVISION</td>
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<tr>
<td><strong>PART IV: PROGRAM ACTIVITY</strong></td>
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<tr>
<td>3. NO. OF CIP PROJECTS COMPLETED</td>
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<td>4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED</td>
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</tbody>
</table>
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:** HANAHARBOR

**PROGRAM-ID:** TRN-333

**PROGRAM STRUCTURE NO:** 030212

## VARIANCE REPORT

### PART I: EXPENDITURES & POSITIONS

**RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES ($1,000's)**

| BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
|-----------|--------|----------|---|----------|--------|----------|---|----------|-----------|----------|---|---|
| OPERATING COSTS POSITIONS EXPENDITURES ($1000's) | | | | | | | | | | | | |
| 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| 43 | 0 | - 43 | 100 | 11 | 0 | - 11 | 100 | 32 | 43 | + 11 | 34 |

### TOTAL COSTS POSITIONS EXPENDITURES ($1000's)

| BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
|-----------|--------|----------|---|----------|--------|----------|---|----------|-----------|----------|---|---|
| 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| 43 | 0 | - 43 | 100 | 11 | 0 | - 11 | 100 | 32 | 43 | + 11 | 34 |

### PART II: MEASURES OF EFFECTIVENESS

1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG

<table>
<thead>
<tr>
<th>PLANNED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>PLANNED</th>
<th>ESTIMATED</th>
<th>± CHANGE</th>
<th>%</th>
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### PART III: PROGRAM TARGET GROUP

1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG

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<th>+ 0</th>
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</tr>
</thead>
</table>

2. % OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG

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<thead>
<tr>
<th>NO DATA</th>
<th>0</th>
<th>+ 0</th>
<th>0</th>
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</table>

### PART IV: PROGRAM ACTIVITY

1. PIER LENGTH (LINEAR FEET)

<table>
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VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: HANA HARBOR

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**

**STATE OF HAWAII**
**PROGRAM TITLE:** LAND TRANSPORTATION FACILITIES AND SERVICES
**PROGRAM ID:**
**PROGRAM STRUCTURE NO:** 0303

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
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<tr>
<td>OPERATING COSTS</td>
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<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
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<tbody>
<tr>
<td>1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK</td>
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<tr>
<td>2. ACCIDENTS PER 100 MILLION VEHICLE MILES</td>
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<td>3. FATALITIES PER BILLION VEHICLE MILES</td>
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<td>4. MAINTENANCE COST PER 10 LANE-MILES</td>
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<td>5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)</td>
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<td>5641</td>
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VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES

PART I - EXPENDITURES AND POSITIONS

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of the Variances)
<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>(+/-) CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>(+/-) CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ESTIMATED</th>
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<td>224.00</td>
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<td>224.00</td>
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<td>104,069</td>
<td>101,619</td>
<td>-2,470</td>
<td>2</td>
<td>20,580</td>
<td>4,730</td>
<td>-15,850</td>
<td>77</td>
<td>83,529</td>
<td>99,379</td>
<td>+15,850</td>
<td>19</td>
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<tr>
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<td>210.00</td>
<td>-14.00</td>
<td>6</td>
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<td>204.00</td>
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<td>224.00</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>101,619</td>
<td>-2,470</td>
<td>2</td>
<td>20,580</td>
<td>4,730</td>
<td>-15,850</td>
<td>77</td>
<td>83,529</td>
<td>99,379</td>
<td>+15,850</td>
<td>19</td>
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<tr>
<td>TOTAL COSTS POSITIONS</td>
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<td>210.00</td>
<td>-14.00</td>
<td>6</td>
<td>224.00</td>
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<td>-20.00</td>
<td>9</td>
<td>224.00</td>
<td>224.00</td>
<td>+0.00</td>
<td>0</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>101,619</td>
<td>-2,470</td>
<td>2</td>
<td>20,580</td>
<td>4,730</td>
<td>-15,850</td>
<td>77</td>
<td>83,529</td>
<td>99,379</td>
<td>+15,850</td>
<td>19</td>
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<table>
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<th>ACTUAL</th>
<th>(+/-) CHANGE</th>
<th>%</th>
<th>PLANNED</th>
<th>ESTIMATED</th>
<th>(+/-) CHANGE</th>
<th>%</th>
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<tr>
<td>1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK</td>
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<td>18</td>
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<td>0</td>
<td>0</td>
<td>18</td>
<td>18</td>
<td>+0</td>
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<tr>
<td>2. ACCIDENTS PER 100 MILLION VEHICLE MILES</td>
<td>63</td>
<td>65</td>
<td>+2</td>
<td>3</td>
<td>56</td>
<td>61</td>
<td>+3</td>
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<tr>
<td>3. FATALITIES PER BILLION VEHICLE MILES</td>
<td>9</td>
<td>9</td>
<td>+0</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>6</td>
<td>+0</td>
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<td>4. MAINTENANCE COST PER 10 LANE-MILES</td>
<td>561653</td>
<td>550010</td>
<td>-11643</td>
<td>2</td>
<td>561653</td>
<td>580609</td>
<td>+18956</td>
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<tr>
<td>5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS</td>
<td>7</td>
<td>7</td>
<td>+0</td>
<td>0</td>
<td>0</td>
<td>7</td>
<td>7</td>
<td>+0</td>
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<tr>
<td>6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80</td>
<td>47</td>
<td>48</td>
<td>+1</td>
<td>2</td>
<td>47</td>
<td>48</td>
<td>+1</td>
<td>2</td>
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<tr>
<td>7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE</td>
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<td>65</td>
<td>-30</td>
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<td>69</td>
<td>66</td>
<td>-3</td>
<td>4</td>
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<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
<th>(+/-) CHANGE</th>
<th>%</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
<th>(+/-) CHANGE</th>
<th>%</th>
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<tbody>
<tr>
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<td>3449</td>
<td>-54</td>
<td>4</td>
<td>3645</td>
<td>3465</td>
<td>-180</td>
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<td>2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)</td>
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<td>37190</td>
<td>-1220</td>
<td>3</td>
<td>38850</td>
<td>37700</td>
<td>-1150</td>
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<td>3. NO. OF REGISTERED VEHICLES</td>
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<td>842917</td>
<td>+772233</td>
<td>10</td>
<td>774963</td>
<td>854370</td>
<td>+79407</td>
<td>10</td>
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<tr>
<td>4. NO. OF REGISTERED VEHICLE OPERATORS</td>
<td>640945</td>
<td>621840</td>
<td>-19105</td>
<td>3</td>
<td>647802</td>
<td>628245</td>
<td>-19557</td>
<td>3</td>
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<tr>
<td>5. MILES OF ROADS W/PAVEMENT COND, RATING 80 OR MORE</td>
<td>774</td>
<td>736</td>
<td>-38</td>
<td>5</td>
<td>785</td>
<td>755</td>
<td>-30</td>
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<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
<th>(+/-) CHANGE</th>
<th>%</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
<th>(+/-) CHANGE</th>
<th>%</th>
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<tbody>
<tr>
<td>1. ROADWAY MAINTENANCE (LANE MILES)</td>
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<td>1150</td>
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<td>1150</td>
<td>1150</td>
<td>+0</td>
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<tr>
<td>2. LANDSCAPE MAINTENANCE (ACRES)</td>
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<td>1350</td>
<td>1350</td>
<td>+0</td>
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<td>3. STRUCTURE MAINTENANCE (NUMBER)</td>
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<td>442</td>
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<td>4. RESURFACING (LANE MILES)</td>
<td>25.24</td>
<td>26.60</td>
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<td>5</td>
<td>14.64</td>
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<td>5. SPECIAL MAINTENANCE - RESURFACING ($1000)</td>
<td>25560</td>
<td>25900</td>
<td>+340</td>
<td>14</td>
<td>29500</td>
<td>25950</td>
<td>-3550</td>
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<tr>
<td>6. SPECIAL MAINTENANCE - OTHERS ($1000)</td>
<td>11383</td>
<td>10972</td>
<td>-411</td>
<td>75</td>
<td>7443</td>
<td>8444</td>
<td>+1011</td>
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</table>
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: OAHU HIGHWAYS

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.
<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
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<tbody>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>± CHANGE</td>
</tr>
<tr>
<td>POSITIONS</td>
<td>124.00</td>
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<tr>
<td>TOTAL COSTS</td>
<td>124.00</td>
<td>97.00</td>
<td>-27.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>27,922</td>
<td>26,135</td>
<td>-1,787</td>
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<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2013-14</th>
<th>FISCAL YEAR 2014-15</th>
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<tr>
<td>NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK</td>
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<tr>
<td>ACCIDENTS PER 100 MILLION VEHICLE MILES</td>
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<td>FATALITIES PER BILLION VEHICLE MILES</td>
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<tr>
<td>MAINTENANCE COST PER 10 LANE-MILES</td>
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<td>3</td>
</tr>
<tr>
<td>% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS</td>
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<td>47</td>
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<tr>
<td>% ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE</td>
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<td>932</td>
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<tr>
<td>VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)</td>
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<td>AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)</td>
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<td>207783</td>
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<tr>
<td>NO. OF REGISTERED VEHICLES</td>
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<td>130713</td>
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<td>NO. OF REGISTERED VEHICLE OPERATORS</td>
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<td>678</td>
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<tr>
<td>MILES OF ROADS W/PAVEMENT CONDITION RATING 80 OR MORE</td>
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<td>817</td>
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<tr>
<td>LANDSCAPE MAINTENANCE (ACRES)</td>
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<td>1416</td>
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<tr>
<td>STRUCTURE MAINTENANCE (NUMBER)</td>
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<td>126</td>
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<tr>
<td>RESURFACING (LANE MILES)</td>
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<td>64.6</td>
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<tr>
<td>SPECIAL MAINTENANCE - RESURFACING ($1000)</td>
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<tr>
<td>SPECIAL MAINTENANCE - OTHERS ($1000)</td>
<td>6558</td>
<td>11629</td>
</tr>
</tbody>
</table>
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.
### VARIANCE REPORT

#### STATE OF HAWAII

**PROGRAM TITLE:** MAUI HIGHWAYS  
**PROGRAM-ID:** TRN-531  
**PROGRAM STRUCTURE NO:** 003030

**PROGRAM ID:** TRN-531  
**PROGRAM STRUCTURE NO:** 003030

**PROGRAM TITLE:** MAUI HIGHWAYS  
**PROGRAM STRUCTURE NO:** 003030

**FISCAL YEAR 2013-14**  
**THREE MONTHS ENDED 09-30-14**  
**NINE MONTHS ENDING 06-30-15**

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED ESTIMATED</th>
<th>± CHANGE</th>
<th>%</th>
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<tbody>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS POSITIONS</td>
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</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
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<td>82.00 70.00 - 12.00 15</td>
<td>82.00 82.00 + 0.00 0</td>
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<tr>
<td>OPERATING COSTS POSITIONS</td>
<td>30,044 27,214 - 2,830 9</td>
<td>13,154 1,858 - 11,296 86</td>
<td>19,626 30,922 + 11,296 58</td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>TOTAL COSTS POSITIONS</td>
<td>30,044 27,214 - 2,830 9</td>
<td>13,154 1,858 - 11,296 86</td>
<td>19,626 30,922 + 11,296 58</td>
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<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>PLANNED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>PLANNED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
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<tbody>
<tr>
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<td>5 5 + 0 0</td>
<td>5 5 + 0 0</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. ACCIDENTS PER 100 MILLION VEHICLE MILES</td>
<td>89 55 - 34 38</td>
<td>84 53 - 31 37</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>3. FATALITIES PER BILLION VEHICLE MILES</td>
<td>16 11 - 5 31</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>4. MAINTENANCE COST PER 10 LANE-MILES</td>
<td>174,421 147,628 - 26,793 15</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS</td>
<td>33 33 + 0 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. % BRIDGES WITH SUFFICIENCY RATING 51-80</td>
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<td></td>
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</tr>
<tr>
<td>7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE</td>
<td>90 83 - 7 8</td>
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<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)</td>
<td>825 835 + 10 1</td>
<td>840 851 + 11 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)</td>
<td>15,330 17,200 + 1,870 12</td>
<td>15,620 17,540 + 1,920 12</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. NO. OF REGISTERED VEHICLES</td>
<td>17,8015 19,1223 + 1,3208 7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. NO. OF REGISTERED VEHICLE OPERATORS</td>
<td>129,570 112,538 - 17,032 13</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>5. MILES OF ROADS W/PAVEMENT CONDITION RATING 80 OR MORE</td>
<td>538 496 - 42 8</td>
<td></td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. ROADWAY MAINTENANCE (LANE MILES)</td>
<td>529 529 + 0 0</td>
<td>529 529 + 0 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2. LANDSCAPE MAINTENANCE (ACRES)</td>
<td>366 366 + 0 0</td>
<td>366 366 + 0 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>3. STRUCTURE MAINTENANCE (NUMBER)</td>
<td>111 111 + 0 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. RESURFACING (LANE MILES)</td>
<td>417,48 22,66 - 18,82 45</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. SPECIAL MAINTENANCE - RESURFACING ($1000)</td>
<td>17,838 13,545 - 4,293 24</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. SPECIAL MAINTENANCE - OTHERS ($1000)</td>
<td>2,862 4,183 + 1,521 57</td>
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<td></td>
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<td></td>
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</table>

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-252-
VARAICE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: MAUI HIGHWAYS

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.
## Part I: Expenditures & Positions

### Research & Development Costs

<table>
<thead>
<tr>
<th>Positions</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
<th>Budgeted</th>
<th>Estimated</th>
<th>Change</th>
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<tbody>
<tr>
<td>Operating Costs</td>
<td>51,00</td>
<td>48,00</td>
<td>-3,00</td>
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<td>51,00</td>
<td>47,00</td>
<td>-4,00</td>
<td>8</td>
<td>51,00</td>
<td>51,00</td>
<td>+0.00</td>
<td>0</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>17,752</td>
<td>16,528</td>
<td>-1,226</td>
<td>7</td>
<td>8,066</td>
<td>1,143</td>
<td>-6,923</td>
<td>86</td>
<td>9,781</td>
<td>16,704</td>
<td>+6,923</td>
<td>71</td>
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### Total Costs

<table>
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<tr>
<th>Positions</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
<th>Budgeted</th>
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<th>Change</th>
<th>%</th>
<th>Budgeted</th>
<th>Estimated</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
<td>51,00</td>
<td>48,00</td>
<td>-3,00</td>
<td>6</td>
<td>51,00</td>
<td>47,00</td>
<td>-4,00</td>
<td>8</td>
<td>51,00</td>
<td>51,00</td>
<td>+0.00</td>
<td>0</td>
</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>17,752</td>
<td>16,528</td>
<td>-1,226</td>
<td>7</td>
<td>8,066</td>
<td>1,143</td>
<td>-6,923</td>
<td>86</td>
<td>9,781</td>
<td>16,704</td>
<td>+6,923</td>
<td>71</td>
</tr>
</tbody>
</table>

## Part II: Measures of Effectiveness

1. **NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK**
   - Planned: 2, Actual: 2, Change: +0.00%
2. **ACCIDENTS PER 100 MILLION VEHICLE MILES**
   - Planned: 81, Actual: 68, Change: -13.00%
3. **FATALITIES PER BILLION VEHICLE MILES**
   - Planned: 8, Actual: 8, Change: +0.00%
4. **MAINTENANCE COST PER 10 LANE-MILES**
   - Planned: 222801, Actual: 212086, Change: -9714%
5. **% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS**
   - Planned: 17, Actual: 23, Change: +6.00%
6. **% BRIDGES WITH SUFFICIENCY RATING 51-80**
   - Planned: 38, Actual: 38, Change: +0.00%
7. **% ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE**
   - Planned: 92, Actual: 86, Change: -6.00%

## Part III: Program Target Group

1. **VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)**
   - Planned: 407, Actual: 426, Change: +4.68%
2. **AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)**
   - Planned: 10160, Actual: 10060, Change: -9.00%
3. **NO. OF REGISTERED VEHICLES**
   - Planned: 80576, Actual: 89605, Change: +11.23%
4. **NO. OF REGISTERED VEHICLE OPERATORS**
   - Planned: 55466, Actual: 53568, Change: -3.50%
5. **MILES OF ROADS W/ PAVEMENT CONDITION RATING 80 OR MORE**
   - Planned: 196, Actual: 184, Change: -6.25%

## Part IV: Program Activity

1. **ROADWAY MAINTENANCE (LANE MILES)**
   - Planned: 121, Actual: 121, Change: +0.00%
2. **LANDSCAPE MAINTENANCE (ACRES)**
   - Planned: 2000, Actual: 2000, Change: +0.00%
3. **STRUCTURE MAINTENANCE (NUMBER)**
   - Planned: 4, Actual: 4, Change: +0.00%
4. **RESURFACING (LANE MILES)**
   - Planned: 19.00, Actual: 25.20, Change: +6.21%
5. **SPECIAL MAINTENANCE - RESURFACING ($1000)**
   - Planned: 8750, Actual: 6715, Change: -20.35%
6. **SPECIAL MAINTENANCE - OTHERS ($1000)**
   - Planned: 3250, Actual: 3433, Change: +5.81%
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: KAUA'I HIGHWAYS

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.
## Part I: Expenditures & Positions

### Research & Development Costs

<table>
<thead>
<tr>
<th>Positions</th>
<th>EXPENDITURES ($1,000's)</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>+ CHANGE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
<td></td>
<td>86.00</td>
<td>72.00</td>
<td>- 14.00</td>
<td>16</td>
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<tr>
<td>TOTAL COSTS</td>
<td></td>
<td>90,792</td>
<td>76,776</td>
<td>- 14,016</td>
<td>15</td>
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### Operating Costs

<table>
<thead>
<tr>
<th>Positions</th>
<th>EXPENDITURES ($1000's)</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>+ CHANGE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
<td></td>
<td>86.00</td>
<td>72.00</td>
<td>- 14.00</td>
<td>16</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td></td>
<td>90,792</td>
<td>76,776</td>
<td>- 14,016</td>
<td>15</td>
</tr>
</tbody>
</table>

## Part II: Measures of Effectiveness

1. Costs of Admin Relative to Total Program Costs (%)
   | PLANNED | ACTUAL | + CHANGE | % |
   | 11.60   | 7.71   | - 3.89   | 34 |

2. Vendor Payment Exceeding 30 Days
   | VENDOR PAYMENT | EXCEEDING 30 DAYS |
   | 0 | 0.00846 |
   | + 0.00846 | 0 |

3. Debt Service Cost to Total O&M Expenditure
   | DEBT SERVICE COST | TO TOTAL O&M EXPENDITURE |
   | 21 | 21 |
   | - 0.01 | - 0.01 |

4. Avg. # of Work Days to Process Permit Applications
   | AVG. # OF WORK DAYS | TO PROCESS PERMIT APPLICATIONS |
   | 8 | 8 |
   | + 0 | + 0 |

5. % of Complaints Responded to within 5 Work Days
   | % OF COMPLAINTS | RESPONDED TO WITHIN 5 WORK DAYS |
   | 55 | 55 |
   | + 0 | + 0 |

## Part IV: Program Activity

1. Administrative Personnel (No. of Persons)
   | ADMINISTRATIVE PERSONNEL | (NO. OF PERSONS) |
   | 87 | 72 |
   | - 15 | - 17 |

2. Divisional Personnel (No. of Persons)
   | DIVISIONAL PERSONNEL | (NO. OF PERSONS) |
   | 618 | 528 |
   | - 90 | - 15 |
   | 618 | 609 |
   | - 9 | - 1 |
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

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.
## VARIANCE REPORT

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS RESEARCH &amp; DEVELOPMENT COSTS</th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>POSITIONS</td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>+ CHANGE</td>
<td>%</td>
</tr>
<tr>
<td>OPERATING COSTS</td>
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<td>31.00</td>
<td>- 11.00</td>
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<td>EXPENDITURES ($1,000's)</td>
<td>16,341</td>
<td>10,961</td>
<td>- 5,360</td>
<td>33</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td>42.00</td>
<td>31.00</td>
<td>- 11.00</td>
<td>26</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>16,341</td>
<td>10,961</td>
<td>- 5,360</td>
<td>33</td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES
   - BUDGETED: 7800
   - ACTUAL: 7883
   - CHANGE: + 83
   - %: 1%

2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES
   - BUDGETED: 37000
   - ACTUAL: 37861
   - CHANGE: + 861
   - %: 2%

3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES
   - BUDGETED: 35000
   - ACTUAL: 34500
   - CHANGE: - 500
   - %: 1%

4. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED
   - BUDGETED: 14500
   - ACTUAL: 9500
   - CHANGE: - 5000
   - %: 34%

### PART III: PROGRAM TARGET GROUP

1. NO. OF MOTOR CARRIERS
   - BUDGETED: 7800
   - ACTUAL: 7883
   - CHANGE: + 83
   - %: 1%

2. NO. OF MOTOR CARRIER VEHICLES
   - BUDGETED: 37000
   - ACTUAL: 37861
   - CHANGE: + 861
   - %: 2%

3. NO. OF MOTOR CARRIER DRIVERS
   - BUDGETED: 35000
   - ACTUAL: 34500
   - CHANGE: - 500
   - %: 1%

### PART IV: PROGRAM ACTIVITY

1. NO. OF MOTOR CARRIER VEHICLES INSPECTED
   - BUDGETED: 4500
   - ACTUAL: 2797
   - CHANGE: - 1703
   - %: 38

2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED
   - BUDGETED: 90
   - ACTUAL: 75
   - CHANGE: - 15
   - %: 17

3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED
   - BUDGETED: 50
   - ACTUAL: 45
   - CHANGE: - 5
   - %: 10

4. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED
   - BUDGETED: 60
   - ACTUAL: 65
   - CHANGE: + 5
   - %: 8

5. NO. OF SCHOOL BUS OPERATORS
   - BUDGETED: 975
   - ACTUAL: 975
   - CHANGE: 0
   - %: 0

6. NO. OF SCHOOL BUS VEHICLES INSPECTED
   - BUDGETED: 1700
   - ACTUAL: 1700
   - CHANGE: 0
   - %: 0
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.
### VARIANCE REPORT

**STATE OF HAWAII**

**GENERAL ADMINISTRATION**

**PROGRAM-ID:** TRN-995

**PROGRAM STRUCTURE NO:** 0304

<table>
<thead>
<tr>
<th>FISCAL YEAR 2013-14</th>
<th>THREE MONTHS ENDED 09-30-14</th>
<th>NINE MONTHS ENDING 06-30-15</th>
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<tbody>
<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
</tr>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>OPERATING COSTS</td>
<td>TOTAL COSTS</td>
</tr>
<tr>
<td>POSITIONS</td>
<td>EXPENDITURES ($1,000's)</td>
<td>POSITIONS</td>
</tr>
<tr>
<td><strong>BUDGETED ACTUAL</strong></td>
<td><strong>+ CHANGE</strong></td>
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</tr>
<tr>
<td>106.00</td>
<td>85.00</td>
<td>-21.00</td>
</tr>
<tr>
<td>50,981</td>
<td>27,975</td>
<td>-23,006</td>
</tr>
</tbody>
</table>

| **TOTAL COSTS** | **BUDGETED ACTUAL** | **+ CHANGE** | **%** | **BUDGETED ACTUAL** | **+ CHANGE** | **%** | **BUDGETED ACTUAL** | **+ CHANGE** | **%** |
| 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 |

### PART II: MEASURES OF EFFECTIVENESS

1. **COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)**

2. **DIRECTOR'S OFFICE**

3. **PERSONNEL OFFICE**

4. **OFFICE OF CIVIL RIGHTS**

5. **BUSINESS MANAGEMENT OFFICE**

6. **CONTRACTS OFFICE**

7. **PROPERTY MANAGEMENT**

8. **COMPUTER SYSTEMS AND SERVICES**

9. **PPB MANAGEMENT AND ANALYTICAL**

10. **STATEWIDE TRANSPORATION PLANNING**

### FISCAL YEAR 2013-14

<table>
<thead>
<tr>
<th><strong>PLANNED ACTUAL</strong></th>
<th><strong>+ CHANGE</strong></th>
<th><strong>%</strong></th>
<th><strong>PLANNED ACTUAL</strong></th>
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<tr>
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<td>+2</td>
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### FISCAL YEAR 2014-15

<table>
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<th><strong>%</strong></th>
<th><strong>PLANNED ACTUAL</strong></th>
<th><strong>+ CHANGE</strong></th>
<th><strong>%</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>4</td>
<td>+2</td>
<td>100</td>
<td>2</td>
<td>4</td>
</tr>
</tbody>
</table>
PROGRAM TITLE: GENERAL ADMINISTRATION

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.
# VARIANCE REPORT

**STATE OF HAWAII**  
**PROGRAM TITLE:** ALOHA TOWER DEVELOPMENT CORPORATION  
**PROGRAM-ID:** TRN-695  
**PROGRAM STRUCTURE NO:** 0305  

**REPORT V61**  
12/19/14

### PART I: EXPENDITURES & POSITIONS

<table>
<thead>
<tr>
<th></th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ESTIMATED</th>
<th>± CHANGE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
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<tr>
<td>POSITIONS</td>
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<td>+</td>
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<td>EXPENDITURES ($1,000's)</td>
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<td>0</td>
<td>- 1,800</td>
<td>100</td>
<td>0</td>
<td>0</td>
<td>+</td>
<td>0</td>
<td>0</td>
<td>1,830</td>
<td>- 1,830</td>
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<td>100</td>
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<td>0</td>
<td>1,830</td>
<td>- 1,830</td>
<td>100</td>
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### PART II: MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.
VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

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.