



## **TRANSPORTATION**

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,218.50	1,891.25	- 327.25	15	2,243.50	1,913.25	- 330.25	15	2,243.50	2,191.00	- 52.50	2
EXPENDITURES (\$1000's)	913,761	747,921	- 165,840	18	197,758	120,854	- 76,904	39	668,942	746,559	+ 77,617	12
TOTAL COSTS												
POSITIONS	2,218.50	1,891.25	- 327.25	15	2,243.50	1,913.25	- 330.25	15	2,243.50	2,191.00	- 52.50	2
EXPENDITURES (\$1000's)	913,761	747,921	- 165,840	18	197,758	120,854	- 76,904	39	668,942	746,559	+ 77,617	12
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPART(AIR)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
3. THROUGH-PUT COST PER PASSENGER (AIR)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)	4.76	4.82	+ 0.06	1	5.09	5.23	+ 0.14	3				
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	53704	53101	- 603	1	55046	53507	- 1539	3				
6. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	19	+ 19	0	0	0	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

**PROGRAM TITLE: TRANSPORTATION FACILITIES**

---

**03**

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

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

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

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

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

VARIANCE REPORT

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0301

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	1,256.50	1,068.75	- 187.75	15	1,263.50	1,084.75	- 178.75	14	1,263.50	1,211.00	- 52.50	4
EXPENDITURES (\$1000's)												
	491,184	385,442	- 105,742	22	99,845	77,094	- 22,751	23	354,202	377,493	+ 23,291	7
TOTAL COSTS												
POSITIONS												
	1,256.50	1,068.75	- 187.75	15	1,263.50	1,084.75	- 178.75	14	1,263.50	1,211.00	- 52.50	4
EXPENDITURES (\$1000's)												
	491,184	385,442	- 105,742	22	99,845	77,094	- 22,751	23	354,202	377,493	+ 23,291	7
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

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

**03 01**

---

**PART I - EXPENDITURES AND POSITIONS**

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of the Variances)

**VARIANCE REPORT**

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	618.50	533.75	- 84.75	14	618.50	532.75	- 85.75	14	618.50	588.00	- 30.50	5
EXPENDITURES (\$1000's)	153,446	143,847	- 9,599	6	31,915	29,656	- 2,259	7	129,171	131,628	+ 2,457	2
<b>TOTAL COSTS</b>												
POSITIONS	618.50	533.75	- 84.75	14	618.50	532.75	- 85.75	14	618.50	588.00	- 30.50	5
EXPENDITURES (\$1000's)	153,446	143,847	- 9,599	6	31,915	29,656	- 2,259	7	129,171	131,628	+ 2,457	2

	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	35	NO DATA	- 35	100	35	NO DATA	- 35	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	150	NO DATA	- 150	100	150	NO DATA	- 150	100
3. THROUGH PUT COST PER PASSENGER (CENTS)	640	NO DATA	- 640	100	650	NO DATA	- 650	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.16	NO DATA	- 0.16	100	.16	NO DATA	- 0.16	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1.5	NO DATA	- 1.5	100	1.5	NO DATA	- 1.5	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	3700	NO DATA	- 3700	100	3700	NO DATA	- 3700	100
7. RATING OF FACILITY BY USERS	9	NO DATA	- 9	100	9	NO DATA	- 9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	- 8	100	8	NO DATA	- 8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	14	NO DATA	- 14	100	14	NO DATA	- 14	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	NO DATA	- 50	100	50	NO DATA	- 50	100

<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	19380	19400	+ 20	0	19380	19594	+ 214	1
2. CARGO (THOUSANDS OF TONS)	363	431	+ 68	19	360	440	+ 80	22
3. AIR MAIL (THOUSANDS OF TONS)	98	96	- 2	2	98	98	+ 0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)	286	315	+ 29	10	286	318	+ 32	11
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	443	441	- 2	0	443	445	+ 2	0
6. CUSTODIAL SERVICES	231	NO DATA	- 231	100	231	NO DATA	- 231	100
7. CAPITAL IMPROVEMENT PROGRAM	175000	NO DATA	- 175000	100	175000	NO DATA	- 175000	100

<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	92	NO DATA	- 92	100	92	NO DATA	- 92	100
2. CARGO HANDLING AREA (1,000 SQ FT)	2700	NO DATA	- 2700	100	2700	NO DATA	- 2700	100
3. VEHICULAR CAPACITY IN PARKING STALLS	7850	NO DATA	- 7850	100	7850	NO DATA	- 7850	100
4. TERMINAL FACILITIES (1,000 SQ FT)	3250	NO DATA	- 3250	100	3250	NO DATA	- 3250	100
5. WIDE BODY AIRCRAFT GATES	29	NO DATA	- 29	100	29	NO DATA	- 29	100
6. RESTROOM FACILITY STANDARDS	227	NO DATA	- 227	100	227	NO DATA	- 227	100
7. CIP IMPLEMENTATION	175000	NO DATA	- 175000	100	175000	NO DATA	- 175000	100

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 01  
TRN 102

**PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT**

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

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

A. FY 2015: 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 2016: 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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**

See Part II.

2. The variance in cargo statistics is due to higher actual than planned cargo volume reported by the airlines.

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

Refer to Part II.

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

12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	30.00	28.00	- 2.00	7	30.00	27.00	- 3.00	10	30.00	30.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,747	6,221	- 4,526	42	1,373	1,253	- 120	9	8,562	8,718	+ 156	2
<b>TOTAL COSTS</b>												
POSITIONS	30.00	28.00	- 2.00	7	30.00	27.00	- 3.00	10	30.00	30.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,747	6,221	- 4,526	42	1,373	1,253	- 120	9	8,562	8,718	+ 156	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF ACCIDENTS	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	- 1	100	1	NO DATA	- 1	100	1	NO DATA	- 1	100
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	185	168	- 17	9	175	170	- 5	3				
2. CUSTODIAL SERVICES	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
3. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	38	NO DATA	- 38	100	38	NO DATA	- 38	100				
2. RESTROOM FACILITY STANDARDS	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
3. CIP IMPLEMENTATION	0	NO DATA	- 0	0	0	NO DATA	- 0	0				



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 02  
TRN 104

**PROGRAM TITLE: GENERAL AVIATION**

---

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

1. Research and Development: No cost.
2. Operating Costs (\$000)
  - A. FY 2015: Expenditure variances are due to deferral of purchases and delays in repair and maintenance projects.
  - B. FY 2016: Position variance is due to delays in recruitment and filling of vacancies. Estimated variance is due to collective bargaining amounts and 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
<b>TOTAL COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
	82.00	72.00	- 10.00	12	82.00	72.00	- 10.00	12	82.00	80.00	- 2.00	2
	14,534	13,594	- 940	6	3,136	2,897	- 239	8	12,965	13,217	+ 252	2
	82.00	72.00	- 10.00	12	82.00	72.00	- 10.00	12	82.00	80.00	- 2.00	2
	14,534	13,594	- 940	6	3,136	2,897	- 239	8	12,965	13,217	+ 252	2
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	NO DATA	- 19	100	19	NO DATA	- 19	100				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
3. THROUGH-PUT COST PER PASSENGER (CENTS)	900	NO DATA	- 900	100	910	NO DATA	- 910	100				
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.01	NO DATA	- 0.01	100	.01	NO DATA	- 0.01	100				
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.11	NO DATA	- 0.11	100	.11	NO DATA	- 0.11	100				
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5500	NO DATA	- 5500	100	5500	NO DATA	- 5500	100				
7. RATING OF FACILITY BY USERS	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
8. RATING OF FACILITY BY AIRLINES (%)	7	NO DATA	- 7	100	7	NO DATA	- 7	100				
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	NO DATA	- 50	100	50	NO DATA	- 50	100				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PASSENGERS (THOUSANDS)	1448	1309	- 139	10	1430	1322	- 108	8				
2. CARGO (THOUSANDS OF TONS)	24	19	- 5	21	25	19	- 6	24				
3. AIR MAIL (TONS)	1763	4740	+ 2977	169	1730	4787	+ 3057	177				
4. AIRCRAFT OPERATIONS (THOUSANDS)	83	86	+ 3	4	85	87	+ 2	2				
5. CUSTODIAL SERVICES	17	NO DATA	- 17	100	17	NO DATA	- 17	100				
6. CAPITAL IMPROVEMENT PROGRAM	6265	NO DATA	- 6265	100	6265	NO DATA	- 6265	100				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	NO DATA	- 65	100	65	NO DATA	- 65	100				
2. CARGO HANDLING AREA (1,000 SQ FT)	1020	NO DATA	- 1020	100	1020	NO DATA	- 1020	100				
3. VEHICULAR CAPACITY IN PARKING STALLS	705	NO DATA	- 705	100	705	NO DATA	- 705	100				
4. TERMINAL FACILITIES (1,000 SQ FT)	250	NO DATA	- 250	100	250	NO DATA	- 250	100				
5. RESTROOM FACILITY STANDARDS	17	NO DATA	- 17	100	17	NO DATA	- 17	100				
6. CIP IMPLEMENTATION	6265	NO DATA	- 6265	100	6265	NO DATA	- 6265	100				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 03  
TRN 111

**PROGRAM TITLE: HILO INTERNATIONAL AIRPORT**

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

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

A. FY 2015: 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, and delays in repair and maintenance projects.

B. FY 2016: The position variance is due to delays in hiring and filling of vacancies. Estimated variance is due to collective bargaining and 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

2. The variance in cargo statistics is due to lower actual than planned cargo volume reported by the airlines.

3. The variance in air mail statistics is due to higher actual than planned air mail volume reported by the airlines.

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

Refer to Part II.

PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE  
 PROGRAM-ID: TRN-114  
 PROGRAM STRUCTURE NO: 030104

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	86.00	77.00	- 9.00	10	86.00	79.00	- 7.00	8	86.00	82.00	- 4.00	5
EXPENDITURES (\$1000's)	19,665	18,327	- 1,338	7	5,898	4,329	- 1,569	27	14,974	16,559	+ 1,585	11
TOTAL COSTS												
POSITIONS	86.00	77.00	- 9.00	10	86.00	79.00	- 7.00	8	86.00	82.00	- 4.00	5
EXPENDITURES (\$1000's)	19,665	18,327	- 1,338	7	5,898	4,329	- 1,569	27	14,974	16,559	+ 1,585	11

	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	25	NO DATA	- 25	100	25	NO DATA	- 25	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	94	NO DATA	- 94	100	94	NO DATA	- 94	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	650	NO DATA	- 650	100	660	NO DATA	- 660	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.01	NO DATA	- 0.01	100	.01	NO DATA	- 0.01	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.16	NO DATA	- 0.16	100	.16	NO DATA	- 0.16	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	7000	NO DATA	- 7000	100	7000	NO DATA	- 7000	100
7. RATING OF FACILITY BY USERS	9	NO DATA	- 9	100	9	NO DATA	- 9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	- 8	100	8	NO DATA	- 8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	NO DATA	- 8	100	8	NO DATA	- 8	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	NO DATA	- 50	100	50	NO DATA	- 50	100

<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	2980	2975	- 5	0	2825	3005	+ 180	6
2. CARGO (THOUSAND OF TONS)	21	19	- 2	10	20	19	- 1	5
3. AIR MAIL (TONS)	7910	8701	+ 791	10	7770	8794	+ 1024	13
4. AIRCRAFT OPERATIONS (THOUSANDS)	103	144	+ 41	40	128	145	+ 17	13
5. CUSTODIAL SERVICES	19	NO DATA	- 19	100	19	NO DATA	- 19	100
6. CAPITAL IMPROVEMENT PROGRAM	3000	NO DATA	- 3000	100	3000	NO DATA	- 3000	100

<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	60	NO DATA	- 60	100	60	NO DATA	- 60	100
2. CARGO HANDLING AREA (SQ. FT.)	161000	NO DATA	- 161000	100	161000	NO DATA	- 161000	100
3. VEHICULAR CAPACITY IN PARKING STALLS	500	NO DATA	- 500	100	500	NO DATA	- 500	100
4. TERMINAL FACILITIES (1,000 SQ FT)	200	NO DATA	- 200	100	200	NO DATA	- 200	100
5. RESTROOM FACILITY STANDARDS	17	NO DATA	- 17	100	17	NO DATA	- 17	100
6. CIP IMPLEMENTATION	3000	NO DATA	- 3000	100	3000	NO DATA	- 3000	100

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 04  
TRN 114

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

---

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2015: Position variance is due to delays in establishing, recruiting and filling of positions.

B. FY 2016: 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

4. The variance in aircraft operations is due to higher actual than planned aircraft operations as reported by the Federal Aviation Administration air traffic control tower.

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

Refer to Part II.

## VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	5.00	-	1.00	17	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	1,132	968	-	164	14	203	112	-	91	45	1,139	1,230	+	91	8
TOTAL COSTS															
POSITIONS	6.00	5.00	-	1.00	17	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	1,132	968	-	164	14	203	112	-	91	45	1,139	1,230	+	91	8
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	NO DATA	-	7	100	7	NO DATA	-	7	100					
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	15	NO DATA	-	15	100	15	NO DATA	-	15	100					
3. THROUGH-PUT COST PER PASSENGER (CENTS)	6500	NO DATA	-	6500	100	6500	NO DATA	-	6500	100					
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	580	NO DATA	-	580	100	590	NO DATA	-	590	100					
7. RATING OF FACILITY BY USERS	9	NO DATA	-	9	100	9	NO DATA	-	9	100					
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	-	8	100	8	NO DATA	-	8	100					
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	-	1	100	1	NO DATA	-	1	100					
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	3	11	+	8	267	3	11	+	8	267					
2. CARGO (TONS)	0.2	0	-	0.2	100	0.2	0	-	0.2	100					
3. AIR MAIL (TONS)	1285	1574	+	289	22	1260	1590	+	330	26					
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	3	+	1	50	2	3	+	1	50					
5. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	NO DATA	-	55	100	55	NO DATA	-	55	100					
2. CARGO HANDLING AREA (SQ FT)	5128	NO DATA	-	5128	100	5128	NO DATA	-	5128	100					
3. VEHICULAR CAPACITY IN PARKING STALLS	81	NO DATA	-	81	100	81	NO DATA	-	81	100					
4. TERMINAL FACILITIES (100 SQ FT)	112	NO DATA	-	112	100	112	NO DATA	-	112	100					
5. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-	2	100					
6. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0					

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 05  
TRN 116

**PROGRAM TITLE: WAIMEA-KOHALA AIRPORT**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2015: The position variance was due to delays in recruiting and hiring of vacant position. The expenditure variance was due to vacancy savings and the deferral of repair and maintenance projects.

B. FY 2016: The position variance is due to delays in recruiting and hiring of vacant position. Expenditure variances are due to vacancy savings, 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

1. The variance in passenger statistics is due to higher actual than planned passenger volume reported by the airlines.

2. The variance in cargo statistics is due to lower actual than planned cargo volume reported by the airlines.

3. The variance in air mail statistics is due to higher actual than planned air mail volume reported by the airlines.

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

Refer to Part II.

PROGRAM TITLE: UPOLO AIRPORT  
PROGRAM-ID: TRN-118  
PROGRAM STRUCTURE NO: 030106

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	470	282	-	188	40	9	5	-	4	44	641	644	+	3	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	470	282	-	188	40	9	5	-	4	44	641	644	+	3	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	NO DATA	-	7	100	7	NO DATA	-	7	100					
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	10	NO DATA	-	10	100	10	NO DATA	-	10	100					
3. THROUGH-PUT COST PER PASSENGER (CENTS)	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2550	NO DATA	-	2550	100	2600	NO DATA	-	2600	100					
7. RATING OF FACILITY BY USERS	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
8. RATING OF FACILITY BY AIRLINES (%)	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	0	0	+	0	0	0	0	+	0	0					
2. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
3. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	26	NO DATA	-	26	100	26	NO DATA	-	26	100					
2. RESTROOM FACILITY STANDARDS	1	NO DATA	-	1	100	1	NO DATA	-	1	100					
3. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0					



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 06  
TRN 118

**PROGRAM TITLE: UPOLU AIRPORT**

---

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

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

A. FY 2015: The expenditure variance was due to deferral and savings in repair and maintenance projects.

B. FY 2016: 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (dated June 27, 2014).

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

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

Refer to Part II.

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

Refer to Part II.

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

### VARIANCE REPORT

REPORT V61  
12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS															
	162.00	129.00	-	33.00	20	162.00	134.00	-	28.00	17	162.00	155.00	-	7.00	4
EXPENDITURES (\$1000's)															
	26,626	25,843	-	783	3	8,032	7,426	-	606	8	23,634	24,274	+	640	3
<b>TOTAL COSTS</b>															
POSITIONS															
	162.00	129.00	-	33.00	20	162.00	134.00	-	28.00	17	162.00	155.00	-	7.00	4
EXPENDITURES (\$1000's)															
	26,626	25,843	-	783	3	8,032	7,426	-	606	8	23,634	24,274	+	640	3
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1.	AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE				20	NO DATA	-	20	100	20	NO DATA	-	20	100	
2.	AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF				97	NO DATA	-	97	100	97	NO DATA	-	97	100	
3.	THROUGH-PUT COST PER PASSENGER (CENTS)				500	NO DATA	-	500	100	500	NO DATA	-	500	100	
4.	NO. OF ACCIDENTS PER 100,000 SQ. FT.				.07	NO DATA	-	0.07	100	.07	NO DATA	-	0.07	100	
5.	NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS				.7	NO DATA	-	0.7	100	.7	NO DATA	-	0.7	100	
6.	TOTAL OPERATING COST PER SQ. FT. (CENTS)				6150	NO DATA	-	6150	100	6200	NO DATA	-	6200	100	
7.	RATING OF FACILITY BY USERS				9	NO DATA	-	9	100	9	NO DATA	-	9	100	
8.	RATING OF FACILITY BY AIRLINES (%)				8	NO DATA	-	8	100	8	NO DATA	-	8	100	
9.	AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY				10	NO DATA	-	10	100	10	NO DATA	-	10	100	
10.	% CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE				50	NO DATA	-	50	100	50	NO DATA	-	50	100	
<b>PART III: PROGRAM TARGET GROUP</b>															
1.	PASSENGERS (THOUSANDS)				5722	6501	+	779	14	5620	6566	+	946	17	
2.	CARGO (THOUSANDS OF TONS)				30	31	+	1	3	30	31	+	1	3	
3.	AIR MAIL (TONS)				14280	11090	-	3190	22	14700	11201	-	3499	24	
4.	AIRCRAFT OPERATIONS (THOUSANDS)				132	132	+	0	0	130	133	+	3	2	
5.	CUSTODIAL SERVICES				58	NO DATA	-	58	100	58	NO DATA	-	58	100	
6.	CAPITAL IMPROVEMENT PROGRAM				16576	NO DATA	-	16576	100	16576	NO DATA	-	16576	100	
<b>PART IV: PROGRAM ACTIVITY</b>															
1.	RUNWAY CAPACITY IN PEAK HOUR OPERATIONS				71	NO DATA	-	71	100	71	NO DATA	-	71	100	
2.	CARGO HANDLING AREA (1,000 SQ FT)				104	NO DATA	-	104	100	104	NO DATA	-	104	100	
3.	VEHICULAR CAPACITY IN PARKING STALLS				1917	NO DATA	-	1917	100	1917	NO DATA	-	1917	100	
4.	TERMINAL FACILITIES (1,000 SQ FT)				373	NO DATA	-	373	100	373	NO DATA	-	373	100	
5.	RESTROOM FACILITY STANDARDS				125	NO DATA	-	125	100	125	NO DATA	-	125	100	
6.	CIP IMPLEMENTATION				16576	NO DATA	-	16576	100	16576	NO DATA	-	16576	100	

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 07  
TRN 131

**PROGRAM TITLE: KAHULUI AIRPORT**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2015: The position variance is due to delays in establishing, recruiting and filling of positions.

B. FY 2016: The position variance is due to delays in establishing, recruiting and filling of positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of equipment and other purchases. Estimated variance is due to collective bargaining, the implementation of the delayed projects and purchases, and expenditure of non-appropriated federal funds.

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

Finance Memorandum No. 14-05 dated April 23, 2014, Review of Program Structure and Performance Measures, provided departments the opportunity to review their respective program structure and performance measures for FB 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

1. The variance in passenger statistics is due to higher actual than planned passenger volume reported by the airlines.

3. The variance in air mail statistics is due to lower actual than planned air mail volume reported by the airlines.

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

Refer to Part II.

## VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	6.00	-	2.00	25	8.00	6.00	-	2.00	25	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	540	548	+	8	1	175	175	+	0	0	1,070	1,070	+	0	0
TOTAL COSTS															
POSITIONS	8.00	6.00	-	2.00	25	8.00	6.00	-	2.00	25	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	540	548	+	8	1	175	175	+	0	0	1,070	1,070	+	0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	12	NO DATA	-	12	100	12	NO DATA	-	12	100	12	NO DATA	-	12	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	-	30	100	30	NO DATA	-	30	100	30	NO DATA	-	30	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	9000	NO DATA	-	9000	100	9000	NO DATA	-	9000	100	9000	NO DATA	-	9000	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	9100	NO DATA	-	9100	100	9100	NO DATA	-	9100	100	9100	NO DATA	-	9100	100
7. RATING OF FACILITY BY USERS	8	NO DATA	-	8	100	8	NO DATA	-	8	100	8	NO DATA	-	8	100
8. RATING OF FACILITY BY AIRLINES (%)	7	NO DATA	-	7	100	7	NO DATA	-	7	100	7	NO DATA	-	7	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	-	1	100	1	NO DATA	-	1	100	1	NO DATA	-	1	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	4	4	+	0	0	4	4	+	0	0	4	4	+	0	0
2. CARGO (TONS)	5	0	-	5	100	5	0	-	5	100	5	0	-	5	100
3. AIR MAIL (TONS)	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)	3	2	-	1	33	3	2	-	1	33	3	2	-	1	33
5. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	36	NO DATA	-	36	100	36	NO DATA	-	36	100	36	NO DATA	-	36	100
2. CARGO HANDLING AREA (SQ FT)	532	NO DATA	-	532	100	532	NO DATA	-	532	100	532	NO DATA	-	532	100
3. VEHICULAR CAPACITY IN PARKING STALLS	22	NO DATA	-	22	100	22	NO DATA	-	22	100	22	NO DATA	-	22	100
4. TERMINAL FACILITIES (SQ FT)	2208	NO DATA	-	2208	100	2208	NO DATA	-	2208	100	2208	NO DATA	-	2208	100
5. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-	2	100	2	NO DATA	-	2	100
6. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 08  
TRN 133

**PROGRAM TITLE: HANA AIRPORT**

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

1. Research and Development: No cost.
2. Operating Costs (\$000)
  - A. FY 2015: The position variance is due to delays in recruiting and filling vacant positions.
  - B. FY 2016: The position variance is due to delays in recruiting and filling vacant positions.

### **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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

2. The variance in cargo statistics is due to lower actual than planned cargo volume reported by the airlines.

4. The variance in aircraft operations is due to lower actual than planned aircraft landings reported by the airlines.

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

Refer to Part II.

## VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,971	1,877	- 94	5	459	437	- 22	5	1,786	1,811	+ 25	1
TOTAL COSTS												
POSITIONS	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,971	1,877	- 94	5	459	437	- 22	5	1,786	1,811	+ 25	1
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	-	20	100	20	NO DATA	-	20	100		
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	NO DATA	-	40	100	40	NO DATA	-	40	100		
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1350	NO DATA	-	1350	100	1400	NO DATA	-	1400	100		
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.04	NO DATA	-	0.04	100	.04	NO DATA	-	0.04	100		
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.9	NO DATA	-	0.9	100	.9	NO DATA	-	0.9	100		
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	8500	NO DATA	-	8500	100	9000	NO DATA	-	9000	100		
7. RATING OF FACILITY BY USERS	9	NO DATA	-	9	100	9	NO DATA	-	9	100		
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	-	8	100	8	NO DATA	-	8	100		
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	NO DATA	-	2	100	2	NO DATA	-	2	100		
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	0	NO DATA	-	0	0		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PASSENGERS (THOUSANDS)	115	56	-	59	51	115	56	-	59	51		
2. CARGO (TONS)	928	1290	+	362	39	915	1290	+	375	41		
3. AIR MAIL (TONS)	2.5	0	-	2.5	100	2.5	0	-	2.5	100		
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	12	+	2	20	10	12	+	2	20		
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		
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	NO DATA	-	37	100	37	NO DATA	-	37	100		
2. CARGO HANDLING AREA (SQ FT)	3000	NO DATA	-	3000	100	3000	NO DATA	-	3000	100		
3. VEHICULAR CAPACITY IN PARKING STALLS	60	NO DATA	-	60	100	60	NO DATA	-	60	100		
4. TERMINAL FACILITIES (SQUARE FEET)	15000	NO DATA	-	15000	100	15000	NO DATA	-	15000	100		
5. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-	2	100		
6. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0		

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 09  
TRN 135

PROGRAM TITLE: KAPALUA AIRPORT

### PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2015: No significant variances.

B. FY 2016: Estimated variance, although not significant, is due to collective bargaining and 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

1. The variance in passenger statistics is due to lower actual than planned passenger volume reported by the airlines.

2. The variance in cargo statistics is due to higher actual than planned cargo volume reported by the airlines.

3. The variance in air mail statistics is due to lower actual than planned air mail volume reported by the airlines.

4. The variance in aircraft operations is due to higher actual than planned aircraft operations reported by the control tower.

### PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: MOLOKAI AIRPORT  
 PROGRAM-ID: TRN-141  
 PROGRAM STRUCTURE NO: 030110

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,670	3,738	+ 68	2	602	569	- 33	5	2,186	2,323	+ 137	6
TOTAL COSTS												
POSITIONS	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,670	3,738	+ 68	2	602	569	- 33	5	2,186	2,323	+ 137	6
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	- 20	100	20	NO DATA	- 20	100				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	- 30	100	30	NO DATA	- 30	100				
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1100	NO DATA	- 1100	100	1100	NO DATA	- 1100	100				
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.03	NO DATA	- 0.03	100	.03	NO DATA	- 0.03	100				
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1.0	NO DATA	- 1	100	1.0	NO DATA	- 1	100				
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2500	NO DATA	- 2500	100	2500	NO DATA	- 2500	100				
7. RATING OF FACILITY BY USERS	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
8. RATING OF FACILITY BY AIRLINES (%)	7	NO DATA	- 7	100	7	NO DATA	- 7	100				
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PASSENGERS(THOUSANDS)	213	108	- 105	49	220	108	- 112	51				
2. CARGO (TONS)	1060	1028	- 32	3	1100	1028	- 72	7				
3. AIR MAIL (TONS)	353	12	- 341	97	350	12	- 338	97				
4. AIRCRAFT OPERATIONS (THOUSANDS)	35	35	+ 0	0	35	35	+ 0	0				
5. CUSTODIAL SERVICES	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	- 75	100	75	NO DATA	- 75	100				
2. CARGO HANDLING AREA (SQ FT)	11000	NO DATA	- 11000	100	11000	NO DATA	- 11000	100				
3. VEHICULAR CAPACITY IN PARKING STALLS	300	NO DATA	- 300	100	300	NO DATA	- 300	100				
4. TERMINAL FACILITIES (100 SQ FT)	109	NO DATA	- 109	100	109	NO DATA	- 109	100				
5. RESTROOM FACILITY STANDARDS	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
6. CIP IMPLEMENTATION	0	NO DATA	- 0	0	0	NO DATA	- 0	0				



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 10  
TRN 141

**PROGRAM TITLE: MOLOKAI AIRPORT**

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

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

FY 2015: Although not a significant percentage variance, the expenditure variance is due to collective bargaining amounts not included in the budgeted amount and the transfer of funds from TRN 131 to cover increased payroll costs.

FY 2016: Although not a significant percentage variance, the estimated expenditure variance is due to collective bargaining and the implementation of delayed projects and expenses 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

1. The variance in passenger statistics is due to lower actual than planned passenger volume reported by the airlines.

3. The variance in air mail statistics is due to lower actual than planned air mail volume reported by the airlines.

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

Refer to Part II.

PROGRAM TITLE: KALAUPAPA AIRPORT  
 PROGRAM-ID: TRN-143  
 PROGRAM STRUCTURE NO: 030111

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	9.00	6.00	-	3.00	33	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	1,181	655	-	526	45	211	61	-	150	71	1,939	2,089	+	150	8
<b>TOTAL COSTS</b>															
POSITIONS	9.00	6.00	-	3.00	33	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	1,181	655	-	526	45	211	61	-	150	71	1,939	2,089	+	150	8

	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF ACCIDENTS	0	NO DATA	-	0	0	NO DATA	-	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	NO DATA	-	0	0	NO DATA	-	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	NO DATA	-	0

<b>PART III: PROGRAM TARGET GROUP</b>										
1. PASSENGERS (THOUSANDS)	5	11	+	6	120	5	11	+	6	120
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	2	-	1	33	3	2	-	1	33
3. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-	0	0
4. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0

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

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 11  
TRN 143

**PROGRAM TITLE: KALAUPAPA AIRPORT**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2015: 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 2016: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to vacancy savings, 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

1. The variance in passenger statistics is due to higher actual than planned passenger volume reported by the airlines.

2. The variance in aircraft operations is due to lower actual than planned aircraft landings reported by the airlines.

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

Refer to Part II.

STATE OF HAWAII  
PROGRAM TITLE: LANAI AIRPORT  
PROGRAM-ID: TRN-151  
PROGRAM STRUCTURE NO: 030112

### VARIANCE REPORT

REPORT V61  
12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9
EXPENDITURES (\$1000's)	3,395	3,528	+	133	4	641	603	-	38	6	1,782	1,877	+	95	5
<b>TOTAL COSTS</b>															
POSITIONS	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9
EXPENDITURES (\$1000's)	3,395	3,528	+	133	4	641	603	-	38	6	1,782	1,877	+	95	5
	<b>FISCAL YEAR 2014-15</b>				<b>FISCAL YEAR 2015-16</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>+ CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>+ CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	-	20	100	20	NO DATA	-	20	100	20	NO DATA	-	20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	-	30	100	30	NO DATA	-	30	100	30	NO DATA	-	30	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1550	NO DATA	-	1550	100	1600	NO DATA	-	1600	100	1600	NO DATA	-	1600	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.004	NO DATA	-	0.004	100	.004	NO DATA	-	0.004	100	.004	NO DATA	-	0.004	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.7	NO DATA	-	0.7	100	.7	NO DATA	-	0.7	100	.7	NO DATA	-	0.7	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	17	NO DATA	-	17	100	17	NO DATA	-	17	100	17	NO DATA	-	17	100
7. RATING OF FACILITY BY USERS	9	NO DATA	-	9	100	9	NO DATA	-	9	100	9	NO DATA	-	9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	-	8	100	8	NO DATA	-	8	100	8	NO DATA	-	8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	NO DATA	-	2	100	3	NO DATA	-	3	100	3	NO DATA	-	3	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	107	97	-	10	9	115	97	-	18	16	115	97	-	18	16
2. CARGO (TONS)	816	796	-	20	2	800	796	-	4	1	800	796	-	4	1
3. AIR MAIL (TONS)	142	0	-	142	100	150	0	-	150	100	150	0	-	150	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	8	-	2	20	10	8	-	2	20	10	8	-	2	20
5. CUSTODIAL SERVICES	3	NO DATA	-	3	100	3	NO DATA	-	3	100	3	NO DATA	-	3	100
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	56	NO DATA	-	56	100	56	NO DATA	-	56	100	56	NO DATA	-	56	100
2. CARGO HANDLING AREA (SQ FT)	1368	NO DATA	-	1368	100	1368	NO DATA	-	1368	100	1368	NO DATA	-	1368	100
3. VEHICULAR CAPACITY IN PARKING STALLS	120	NO DATA	-	120	100	120	NO DATA	-	120	100	120	NO DATA	-	120	100
4. TERMINAL FACILITIES (SQ FT)	13661	NO DATA	-	13661	100	13661	NO DATA	-	13661	100	13661	NO DATA	-	13661	100
5. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-	2	100	2	NO DATA	-	2	100
6. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-	0	0	0	NO DATA	-	0	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 12  
TRN 151

**PROGRAM TITLE: LANAI AIRPORT**

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

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

FY 2015: Although not a significant percentage variance, the expenditure variance is due to collective bargaining amounts not included in the budgeted amount and the transfer of funds from TRN 131 to cover increased payroll costs.

FY2016: Although not a significant percentage variance, the estimated expenditure variance is due to collective bargaining and the implementation of delayed projects and expenses 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

3. The variance in air mail statistics is due to lower actual than planned air mail volume reported by the airlines.

4. The variance in aircraft operations is due to lower actual than planned aircraft landings reported by the airlines.

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

Refer to Part II.

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

12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	101.00	85.00	- 16.00	16	101.00	85.00	- 16.00	16	101.00	96.00	- 5.00	5
EXPENDITURES (\$1000's)	17,492	17,232	- 260	1	4,901	4,553	- 348	7	19,496	19,871	+ 375	2
TOTAL COSTS												
POSITIONS	101.00	85.00	- 16.00	16	101.00	85.00	- 16.00	16	101.00	96.00	- 5.00	5
EXPENDITURES (\$1000's)	17,492	17,232	- 260	1	4,901	4,553	- 348	7	19,496	19,871	+ 375	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	- 20	100	20	NO DATA	- 20	100				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	85	NO DATA	- 85	100	85	NO DATA	- 85	100				
3. THROUGH-PUT COST PER PASSENGER (CENTS)	850	NO DATA	- 850	100	900	NO DATA	- 900	100				
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0.10	NO DATA	- 0.1	100	0.10	NO DATA	- 0.1	100				
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0.25	NO DATA	- 0.25	100	0.25	NO DATA	- 0.25	100				
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2600	NO DATA	- 2600	100	2700	NO DATA	- 2700	100				
7. RATING OF FACILITY BY USERS	9	NO DATA	- 9	100	9	NO DATA	- 9	100				
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	12	NO DATA	- 12	100	12	NO DATA	- 12	100				
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	NO DATA	- 50	100	50	NO DATA	- 50	100				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PASSENGERS (THOUSANDS)	2600	2777	+ 177	7	2650	2805	+ 155	6				
2. CARGO (TONS)	13820	17436	+ 3616	26	13600	17610	+ 4010	29				
3. AIR MAIL (TONS)	1115	3756	+ 2641	237	1100	3794	+ 2694	245				
4. AIRCRAFT OPERATIONS (THOUSANDS)	116	133	+ 17	15	125	134	+ 9	7				
5. CUSTODIAL SERVICES	22	NO DATA	- 22	100	22	NO DATA	- 22	100				
6. CAPITAL IMPROVEMENT PROGRAM	6874	NO DATA	- 6874	100	6874	NO DATA	- 6874	100				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	NO DATA	- 110	100	110	NO DATA	- 110	100				
2. CARGO HANDLING AREA (SQ FT)	757000	NO DATA	- 757000	100	757000	NO DATA	- 757000	100				
3. VEHICULAR CAPACITY IN PARKING STALLS	400	NO DATA	- 400	100	400	NO DATA	- 400	100				
4. TERMINAL FACILITIES (1,000 SQ FT)	88	NO DATA	- 88	100	88	NO DATA	- 88	100				
5. RESTROOM FACILITY STANDARDS	18	NO DATA	- 18	100	18	NO DATA	- 18	100				
6. CIP IMPLEMENTATION	6874	NO DATA	- 6874	100	6874	NO DATA	- 6874	100				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 13  
TRN 161

**PROGRAM TITLE: LIHUE AIRPORT**

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

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

A. FY 2015: 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 2016: The position variance is due to delays in recruiting and filling vacant positions. Estimated variance is due to collective bargaining and 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

2. The variance in cargo statistics is due to higher actual than planned cargo volume reported by the airlines.

3. The variance in air mail statistics is due to higher actual than planned air mail volume reported by the airlines.

4. The variance in aircraft operations is due to higher actual than planned aircraft operations reported by the control tower.

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

Refer to Part II.

VARIANCE REPORT

PROGRAM TITLE: PORT ALLEN AIRPORT  
 PROGRAM-ID: TRN-163  
 PROGRAM STRUCTURE NO: 030114

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2	0	- 2	100	0	0	+ 0	0	177	177	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2	0	- 2	100	0	0	+ 0	0	177	177	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF ACCIDENTS	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	- 1	100	1	NO DATA	- 1	100	1	NO DATA	- 1	100
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	5	0.5	- 4.5	90	6	0	- 6	100	6	0	- 6	100
2. CUSTODIAL SERVICES	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
3. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	30	NO DATA	- 30	100	30	NO DATA	- 30	100	30	NO DATA	- 30	100
2. RESTROOM FACILITY STANDARDS	2	NO DATA	- 2	100	2	NO DATA	- 2	100	2	NO DATA	- 2	100
3. CIP IMPLEMENTATION	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 14  
TRN 163

**PROGRAM TITLE: PORT ALLEN AIRPORT**

---

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

1. Research and Development: No cost.
2. Operating Costs (\$000)
  - A. FY 2015: The expenditure variance is due to lower than expected expenses.
  - B. FY 2016: 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 2015-17, with a due date submittal of June 27, 2014.

For Department of Transportation (DOT), the Highways Division was the only division which submitted their Proposed Structure and Performance Measures to the Department of Budget and Finance (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.

1. The variance in private aircraft operations is due to lower actual than planned aircraft landings reported by the airlines.

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

Refer to Part II.

PROGRAM TITLE: AIRPORTS ADMINISTRATION

12/11/15

PROGRAM-ID: TRN-195

PROGRAM STRUCTURE NO: 030115

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	119.00	93.00	- 26.00	22	126.00	103.00	- 23.00	18	126.00	123.00	- 3.00	2
EXPENDITURES (\$1000's)												
	236,313	148,782	- 87,531	37	42,290	25,018	- 17,272	41	134,680	152,005	+ 17,325	13
TOTAL COSTS												
POSITIONS												
	119.00	93.00	- 26.00	22	126.00	103.00	- 23.00	18	126.00	123.00	- 3.00	2
EXPENDITURES (\$1000's)												
	236,313	148,782	- 87,531	37	42,290	25,018	- 17,272	41	134,680	152,005	+ 17,325	13
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					48	39	- 9	19	34	39	+ 5	15
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO. OF PERSONS)					130	132	+ 2	2	133	146	+ 13	10
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1158	1069	- 89	8	1205	1211	+ 6	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 01 15  
TRN 195

**PROGRAM TITLE: AIRPORTS ADMINISTRATION**

---

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. 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 and savings of other expenses.

B. FY 2016: 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 collective bargaining and the implementation of the delayed projects and purchases.

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

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

FY 2016: The variance is due to underestimating the planned/projected amount.

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

No program target groups.

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

1. The variance is due to underestimating the planned amount.

2. Estimated variance is due to the additional positions in the biennium.

VARIANCE REPORT

PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	247.00	216.00	- 31.00	13	247.00	221.00	- 26.00	11	247.00	247.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	100,330	84,823	- 15,507	15	27,438	16,301	- 11,137	41	82,140	93,451	+ 11,311	14
TOTAL COSTS												
POSITIONS												
	247.00	216.00	- 31.00	13	247.00	221.00	- 26.00	11	247.00	247.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	100,330	84,823	- 15,507	15	27,438	16,301	- 11,137	41	82,140	93,451	+ 11,311	14
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS/INCIDENTS					0	16	+ 16	0	0	0	+ 0	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					53704	53101	- 603	1	55046	53507	- 1539	3

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

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

**03 02**

**PART I - EXPENDITURES AND POSITIONS**

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of the Variances)

PROGRAM TITLE: HONOLULU HARBOR  
PROGRAM-ID: TRN-301  
PROGRAM STRUCTURE NO: 030201

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	116.00	105.00	- 11.00	9	116.00	107.00	- 9.00	8	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,865	23,919	- 2,946	11	6,626	3,418	- 3,208	48	19,798	23,086	+ 3,288	17
<b>TOTAL COSTS</b>												
POSITIONS	116.00	105.00	- 11.00	9	116.00	107.00	- 9.00	8	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,865	23,919	- 2,946	11	6,626	3,418	- 3,208	48	19,798	23,086	+ 3,288	17
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO					2.31	2.17	- 0.14	6	2.22	2.33	+ 0.11	5
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					49168	46705	- 2463	5	50397	48106	- 2291	5
3. NO. OF INCIDENCES/ACCIDENTS REPORTED					0	16	+ 16	0	0	0	+ 0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+ 0	0	0	0	+ 0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					3585	2326	- 1259	35	3585	3021	- 564	16
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					1585044	1507467	- 77577	5	1624670	1552691	- 71979	4
2. TONS OF CARGO - OVERSEAS - DOMESTIC					6080592	5731470	- 349122	6	6232607	5903414	- 329193	5
3. TONS OF CARGO - INTERISLAND					3940003	3785289	- 154714	4	4038503	3898848	- 139655	3
4. NO. OF PASSENGERS					481422	404839	- 76583	16	493458	416984	- 76474	15
5. NO. OF CRUISE SHIP CALLS					134	174	+ 40	30	138	138	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)					29872	29872	+ 0	0	29872	29872	+ 0	0
2. SHED AREA (ACRES)					27.71	27.71	+ 0	0	27.71	27.71	+ 0	0
3. YARD AREA (ACRES)					208.33	208.33	+ 0	0	208.33	208.33	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 01  
TRN 301

**PROGRAM TITLE: HONOLULU HARBOR**

---

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

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

FY 2015: The operating cost variance is due to savings in drain cleaning costs and due to savings from dry-docking services for the Fireboat vessel, as no bids were received from the procurement solicitation. Additionally, due to staff vacancies, there were reduced labor and related benefit costs.

FY 2016: 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, delays in special repair and maintenance and the overall reduction or deferral of operating expenditures.

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

5. The variance in FY 2015 is due to lower passenger counts than expected.

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

4. The variance in FY 2015 is due to lower passenger counts than expected.
5. The variance in FY 2015 is due to actual cruise ship port calls being higher than the projected number of cruise ship vessel visits.

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

No significant variances.

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR  
 PROGRAM-ID: TRN-303  
 PROGRAM STRUCTURE NO: 030202

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	2,081	1,439	-	642	31	465	66	-	399	86	1,392	1,793	+	401	29
TOTAL COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	2,081	1,439	-	642	31	465	66	-	399	86	1,392	1,793	+	401	29
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO	.57	.38	-	0.19	33	.50	.50	+	0	0					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	84259	88027	+	3768	4	86366	85652	-	714	1					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+	0	0	0	0	+	0	0					
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	0	0	+	0	0	0	0	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1834409	1996185	+	161776	9	1880269	1880269	+	0	0					
2. TONS OF CARGO - OVERSEAS - DOMESTIC	717842	457013	-	260829	36	735755	470723	-	265032	36					
3. TONS OF CARGO - INTERISLAND	1073415	1334607	+	261192	24	1100250	1334607	+	234357	21					
4. NO. OF PASSENGERS	0	0	+	0	0	0	0	+	0	0					
5. NO. OF CRUISE SHIP CALLS	0	0	+	0	0	0	0	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)	2990	2990	+	0	0	2990	2990	+	0	0					
2. SHED AREA (ACRES)	0.83	0.83	+	0	0	.83	0.83	+	0	0					
3. YARD AREA (ACRES)	42.2	42.2	+	0	0	42.2	42.2	+	0	0					



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 02  
TRN 303

**PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR**

---

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

1. Research & Development: No Cost.

2. Operating Costs (\$000)

FY 2015:

The operating cost variance is due primarily to cost savings related to the following expenditures:

- a) storm drain cleaning costs; and
- b) savings in FY 2015 special maintenance cost expenditures.

FY 2016:

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

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

1. FY 2015 variance is a result of lower expenditures in comparison to budgeted expenditures and due to increased total cargo tonnage processed during FY 2015.

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

- 2. The variance is due to less-than-expected domestic cargo tonnage.
- 3. The variance is due to more-than-expected interisland cargo tonnage.

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

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	14.00	12.00	- 2.00	14	14.00	12.00	- 2.00	14	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,848	2,665	- 183	6	740	344	- 396	54	2,213	2,617	+ 404	18
<b>TOTAL COSTS</b>												
POSITIONS	14.00	12.00	- 2.00	14	14.00	12.00	- 2.00	14	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,848	2,665	- 183	6	740	344	- 396	54	2,213	2,617	+ 404	18
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	2.21	2.00	- 0.21	10	2.23	2.23	+ 0	0				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	54629	56327	+ 1698	3	55994	56327	+ 333	1				
3. NO. OF INCIDENCES/ACCIDENTS REPORTED	0	1	+ 1	0	0	0	+ 0	0				
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+ 0	0	0	0	+ 0	0				
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2617	2537	- 80	3	2617	2221	- 396	15				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	21229	16685	- 4544	21	21759	16685	- 5074	23				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	38300	43743	+ 5443	14	39258	43743	+ 4485	11				
3. TONS OF CARGO - INTERISLAND	1229710	1268881	+ 39171	3	1260453	1268881	+ 8428	1				
4. NO. OF PASSENGERS	324557	274015	- 50542	16	332671	282191	- 50480	15				
5. NO. OF CRUISE SHIP CALLS	124	108	- 16	13	127	127	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	2749	2749	+ 0	0	2749	2749	+ 0	0				
2. SHED AREA (ACRES)	2.8	2.8	+ 0	0	2.8	2.8	+ 0	0				
3. YARD AREA (ACRES)	20.8	20.8	+ 0	0	20.8	20.8	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 04  
TRN 311

**PROGRAM TITLE: HILO HARBOR**

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

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

FY 2015:

Positions variance is due to delays in recruiting and filling vacant positions.

FY 2016:

The operating cost variance for the quarter ended 9/30/15 is due primarily to the delay in special maintenance expenditures.

The operating cost variance for the nine months ending 6/30/16 is due primarily to the "catch-up" in special maintenance expenditures that were delayed as of 9/30/15.

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

1. The variance in FY 2015 is due primarily due to lower operating cost relative to higher actual net cargo tonnage over the projected net cargo tonnage.
2. Variance due to higher utilization of container yard area resulting from increased cargo from domestic overseas and inter-island points of origination.

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

1. The variance in FY 2015 is due to less-than-expected international cargo tonnage.
2. The variance in FY 2015 is due to more-than-expected domestic cargo tonnage.

4 & 5. The variance in FY 2015 is due to lower than expected cruise ship passengers, due to lower number of cruise ship calls.

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

No significant variances.

VARIANCE REPORT

PROGRAM TITLE: KAWAIHAE HARBOR  
PROGRAM-ID: TRN-313  
PROGRAM STRUCTURE NO: 030205

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,344	1,238	-	106	8	322	124	-	198	61	963	1,165	+	202	21
<b>TOTAL COSTS</b>															
POSITIONS	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,344	1,238	-	106	8	322	124	-	198	61	963	1,165	+	202	21
	<b>FISCAL YEAR 2014-15</b>				<b>FISCAL YEAR 2015-16</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	1.54	1.26	-	0.28	18	1.44	1.31	-	0.13	9					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	53984	61062	+	7078	13	55334	61062	+	5728	10					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	1	+	1	0	0	1	+	1	0					
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+	0	0	0	0	+	0	0					
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	48	32	-	16	33	48	33	-	15	31					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	67017	95860	+	28843	43	68692	95860	+	27168	40					
2. TONS OF CARGO - OVERSEAS - DOMESTIC	483	0	-	483	100	495	0	-	495	100					
3. TONS OF CARGO - INTERISLAND	803809	889685	+	85876	11	823904	889685	+	65781	8					
4. NO. OF PASSENGERS	586	616	+	30	5	601	601	+	0	0					
5. NO. OF CRUISE SHIP CALLS	12	19	+	7	58	13	18	+	5	38					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	1627	1627	+	0	0	1627	1627	+	0	0					
2. SHED AREAS (ACRES)	.22	.22	+	0	0	.22	.22	+	0	0					
3. YARD AREAS (ACRES)	15.92	15.92	+	0	0	15.92	15.92	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 05  
TRN 313

**PROGRAM TITLE: KAWAIHAE HARBOR**

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

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

FY 2015:

The position variance is due to the delay in filling the vacant Marine Cargo Specialist position.

FY 2016:

The operating cost variance for the quarter ended 9/30/15 is due primarily to the delay in special maintenance expenditures.

The operating cost variance for the nine months ending 6/30/16 is due primarily to the "catch-up" in special maintenance expenditures that were delayed as of 9/30/15.

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

1. The variance in FY 2015 is primarily due to lower actual operating costs over actual net cargo tonnage that exceeded projected net cargo tonnage.
2. The variances in FY 2015 and FY 2016 are primarily due to actual net cargo tonnage that exceeded projected net cargo tonnage.
5. The variance in FY 2015 is due to actual cruise ship passengers were higher than planned cruise ship passengers due to actual cruise ship port calls exceeding projected cruise ship port calls.

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

1. FY 2015 experienced higher than expected international cargo tonnage.

2. The variance in FY 2015 is due to the decrease in domestic cargo tonnage over earlier projections.

3. The variance occurring during FY 2015 is a result of an increase of approximately 72,000 tons of containerized cargo transported through Kawaihae Harbor.

4 & 5. The variance in FY 2015 is due to the increase in cruise ship calls by InnerSea Discoveries, formerly known as American Safari Cruises.

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

No significant variances.

PROGRAM TITLE: KAHULUI HARBOR  
PROGRAM-ID: TRN-331  
PROGRAM STRUCTURE NO: 030206

12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	18.00	16.00	- 2.00	11	18.00	17.00	- 1.00	6	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,727	2,909	- 818	22	1,050	574	- 476	45	3,141	3,625	+ 484	15
<b>TOTAL COSTS</b>												
POSITIONS	18.00	16.00	- 2.00	11	18.00	17.00	- 1.00	6	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,727	2,909	- 818	22	1,050	574	- 476	45	3,141	3,625	+ 484	15
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	1.47	1.2	- 0.27	18	1.46	1.69	+ 0.23	16				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	76298	72872	- 3426	4	78205	75010	- 3195	4				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+ 0	0	0	0	+ 0	0				
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2323	2270	- 53	2	2323	2263	- 60	3				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	35728	52715	+ 16987	48	36622	52715	+ 16093	44				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	262266	248795	- 13471	5	268822	256259	- 12563	5				
3. TONS OF CARGO - INTERISLAND	2232043	2114928	- 117115	5	2287844	2178356	- 109488	5				
4. NO. OF PASSENGERS	140479	136225	- 4254	3	143991	140311	- 3680	3				
5. NO. OF CRUISE SHIP CALLS	60	60	+ 0	0	62	62	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	3319	3319	+ 0	0	3319	3319	+ 0	0				
2. SHED AREAS (ACRES)	1	1	+ 0	0	1	1	+ 0	0				
3. YARD AREAS (ACRES)	32.16	32.16	+ 0	0	32.16	32.16	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: KAHULUI HARBOR

03 02 06  
TRN 331

---

### PART I - EXPENDITURES AND POSITIONS

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

FY 2015: 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 Special Maintenance expenditures that were lower than the amount budgeted.

FY 2016:

The position variance is due to delays in filling vacant positions.

The operating cost variance for the quarter ended 9/30/15 is due primarily to the delay in special maintenance expenditures and MS4 program expenditures.

The operating cost variance for the nine months ending 6/30/16 is due primarily to the "catch-up" in special maintenance expenditures and the expenditures for the MS4 program that were delayed as of 9/30/15.

### PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2015 is due to lower than expected program costs.

### PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2015 is due to higher than expected international cargo tonnage reporting over earlier projections; the primary reason is that molasses was transported to international destinations, not to domestic or inter-island ports.

### PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII  
PROGRAM TITLE: KAUNAKAKAI HARBOR  
PROGRAM-ID: TRN-341  
PROGRAM STRUCTURE NO: 030207

### VARIANCE REPORT

REPORT V61  
12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	592	478	- 114	19	150	19	- 131	87	448	581	+ 133	30
TOTAL COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	592	478	- 114	19	150	19	- 131	87	448	581	+ 133	30
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	6.53	5.25	- 1.28	20	6.44	6.59	+ 0.15	2				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	29826	29962	+ 136	0	30572	29962	- 610	2				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+ 0	0	0	0	+ 0	0				
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	48	33	- 15	31	48	33	- 15	31				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	+ 0	0	0	0	+ 0	0				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	+ 0	0	0	0	+ 0	0				
3. TONS OF CARGO - INTERISLAND	90672	91084	+ 412	0	92938	91084	- 1854	2				
4. NO. OF PASSENGERS	585	645	+ 60	10	600	645	+ 45	8				
5. NO. OF CRUISE SHIP CALLS	12	19	+ 7	58	13	19	+ 6	46				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	691	691	+ 0	0	691	691	+ 0	0				
2. SHED AREAS (ACRES)	0.17	.17	+ 0	0	.17	.17	+ 0	0				
3. YARD AREAS (ACRES)	2.87	2.87	+ 0	0	2.87	2.87	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 07  
TRN 341

**PROGRAM TITLE: KAUNAKAKAI HARBOR**

---

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

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

FY 2015:

The operating cost variance is due primarily to lower special maintenance project expenditures.

FY 2016:

The operating cost variance for the quarter ended 9/30/15 is due primarily to the delay in special maintenance expenditures.

The operating cost variance for the nine months ending 6/30/16 is due primarily to the "catch-up" in special maintenance expenditures that were delayed as of 9/30/15.

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

1. The variance in FY 2015 is primarily due to lower operating cost and nominally higher actual net cargo tonnage than projected net cargo tonnage.
5. The variance in FY 2015 is due to higher passengers arrivals due to an increase in cruise ship port calls over estimated port calls.

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

4 & 5. The variance in FY 2015 is due to higher actual passengers arrivals due to an increase in actual cruise ship port calls over estimated port calls.

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

No significant variances.

## VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	15.00	15.00	+ 0.00	0	15.00	14.00	- 1.00	7	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,840	2,368	- 472	17	754	690	- 64	8	2,237	2,325	+ 88	4
<b>TOTAL COSTS</b>												
POSITIONS	15.00	15.00	+ 0.00	0	15.00	14.00	- 1.00	7	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,840	2,368	- 472	17	754	690	- 64	8	2,237	2,325	+ 88	4
	<b>FISCAL YEAR 2014-15</b>				<b>FISCAL YEAR 2015-16</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	3.77	3.06	- 0.71	19	3.88	3.90	+ 0.02	1				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	22618	23241	+ 623	3	23184	23241	+ 57	0				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	1	+ 1	0	0	0	+ 0	0				
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+ 0	0	0	0	+ 0	0				
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2240	2228	- 12	1	2240	1801	- 439	20				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	10212	8256	- 1956	19	10467	8256	- 2211	21				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	+ 0	0	0	0	+ 0	0				
3. TONS OF CARGO - INTERISLAND	742078	764750	+ 22672	3	760630	764750	+ 4120	1				
4. NUMBER OF PASSENGERS	241122	196072	- 45050	19	247150	198143	- 49007	20				
5. NO. OF CRUISE SHIP CALLS	108	88	- 20	19	110	110	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	2216	2216	+ 0	0	2216	2216	+ 0	0				
2. SHED AREAS (ACRES)	1.76	1.76	+ 0	0	1.76	1.76	+ 0	0				
3. YARD AREAS (ACRES)	31.5	31.5	+ 0	0	31.5	31.5	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 08  
TRN 361

**PROGRAM TITLE: NAWILIWILI HARBOR**

---

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

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

FY 2015:

The operating cost variance is due primarily to lower actual special maintenance expenditures than budgeted.

FY 2016: No significant expenditure variances from budget.

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

1. The variance in FY 2015 is due to lower harbor operating expenditures in comparison to actual net cargo tonnage exceeding planned net cargo tonnage.

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

1. The variances in FY 2015 are due to lower-than-expected foreign cargo compared to projections.

4 & 5. The variances for FY 2015 pertaining to passengers are due primarily to the decrease in the number of cruise ship port calls to Nawiliwili Harbor.

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

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS												
	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	422	352	- 70	17	104	25	- 79	76	312	392	+ 80	26
<b>TOTAL COSTS</b>												
POSITIONS												
	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	422	352	- 70	17	104	25	- 79	76	312	392	+ 80	26
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	PROGRAM COST PER TON OF CARGO				2.39	2.10	- 0.29	12	2.30	2.49	+ 0.19	8
2.	TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD				115294	109399	- 5895	5	118176	109399	- 8777	7
3.	NO. OF INCIDENTS/ACCIDENTS REPORTED				0	0	+ 0	0	0	0	+ 0	0
4.	NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS				0	0	+ 0	0	0	0	+ 0	0
5.	NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL				0	0	+ 0	0	0	0	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	TONS OF CARGO - OVERSEAS - INTERNATIONAL				0	0	+ 0	0	0	0	+ 0	0
2.	TONS OF CARGO - OVERSEAS - DOMESTIC				0	0	+ 0	0	0	0	+ 0	0
3.	TONS OF CARGO - INTERISLAND				176399	167381	- 9018	5	180809	167381	- 13428	7
4.	NO. OF PASSENGERS				0	0	+ 0	0	0	0	+ 0	0
5.	NO. OF CRUISE SHIP CALLS				0	0	+ 0	0	0	0	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	PIER LENGTH (LINEAR FEET)				1200	1200	+ 0	0	1200	1200	+ 0	0
2.	SHED AREAS (ACRES)				0.8	.8	+ 0	0	0.8	.8	+ 0	0
3.	YARD AREAS (ACRES)				0.73	.73	+ 0	0	0.73	.73	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 09  
TRN 363

**PROGRAM TITLE: PORT ALLEN HARBOR**

---

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

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

FY 2015:

The operating cost variance is due to the overall reduction or deferral of operating expenditures.

FY 2016:

The operating cost variance for the quarter ended 9/30/15 is due primarily to the delay in special maintenance expenditures.

The operating cost variance for the nine months ending 6/30/16 is due primarily to the "catch-up" in special maintenance expenditures that were delayed as of 9/30/15.

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

1. The variance in FY 2015 is due to lower actual expenditures compared to expenditure projections in relation to a small decrease in net cargo tonnage.

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

No significant variances.

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

No significant variances.

PROGRAM TITLE: KAUMALAPAU HARBOR  
 PROGRAM-ID: TRN-351  
 PROGRAM STRUCTURE NO: 030210

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	265	458	+	193	73	116	1	-	115	99	349	464	+	115	33
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	265	458	+	193	73	116	1	-	115	99	349	464	+	115	33
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO					2.29	4.32	+	2.03	89	3.91	4.38	+	0.47	12	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					50407	46042	-	4365	9	51667	46042	-	5625	11	
3. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0	
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	0	+	0	0	
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					0	0	+	0	0	0	0	+	0	0	
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					0	0	+	0	0	0	0	+	0	0	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					0	0	+	0	0	0	0	+	0	0	
3. TONS OF CARGO - INTERISLAND					115936	105897	-	10039	9	118834	105897	-	12937	11	
4. NUMBER OF PASSENGERS					0	0	+	0	0	0	0	+	0	0	
5. NUMBER OF CRUISE SHIP CALLS					0	0	+	0	0	0	0	+	0	0	
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)					400	400	+	0	0	400	400	+	0	0	
2. SHED AREAS (ACRES)					0	0	+	0	0	0	0	+	0	0	
3. YARD AREAS (ACRES)					2.3	2.3	+	0	0	2.3	2.3	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 10  
TRN 351

**PROGRAM TITLE: KAUMALAPAU HARBOR**

---

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

1. Research & Development: No Cost.

2. Operating Cost (\$000)

FY 2015:

The variance is due to the additional expenditure for a special maintenance paving project.

FY 2016:

The operating cost variance for the quarter ended 9/30/15 is due primarily to the delay in special maintenance expenditures.

The operating cost variance for the nine months ending 6/30/16 is due primarily to the "catch-up" in special maintenance expenditures that were delayed as of 9/30/15.

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

1. The variance in FY 2015 is primarily due to higher actual special maintenance costs for FY 2015 over lower actual net cargo tonnage.

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

No significant variances.

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

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	77.00	62.00	- 15.00	19	77.00	64.00	- 13.00	17	77.00	77.00	+ 0.00	0
	59,303	48,997	- 10,306	17	17,100	11,040	- 6,060	35	51,255	57,360	+ 6,105	12
	77.00	62.00	- 15.00	19	77.00	64.00	- 13.00	17	77.00	77.00	+ 0.00	0
	59,303	48,997	- 10,306	17	17,100	11,040	- 6,060	35	51,255	57,360	+ 6,105	12
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					41.37	48.84	+ 7.47	18	29.92	29.92	+ 0	0
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION					10000	1335	- 8665	87	10000	10000	+ 0	0
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS					175	156	- 19	11	175	275	+ 100	57
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					100	100	+ 0	0	100	100	+ 0	0
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN					97	86	- 11	11	100	87	- 13	13
<b>PART III: PROGRAM TARGET GROUP</b>												
1. FILLED PERMANENT POSITIONS IN THE DIVISION					247	215	- 32	13	247	247	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)					77	62	- 15	19	77	77	+ 0	0
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)					241	241	+ 0	0	247	247	+ 0	0
3. NO. OF CIP PROJECTS COMPLETED					3	3	+ 0	0	5	5	+ 0	0
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED					58	50	- 8	14	60	52	- 8	13



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 11  
TRN 395

**PROGRAM TITLE: HARBORS ADMINISTRATION**

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

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

FY 2015:

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 2016:

The operating cost variance for the quarter ended 9/30/15 is due primarily to the delays in operating expenditures and due to vacant positions.

The operating cost variance for the nine months ending 6/30/16 is due primarily to the "catch-up" operating expenditures that were delayed as of 9/30/15 and due to expected hiring of staff to fill vacant positions.

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

1. The variance in FY 2015 is due to higher total costs of programs and administrative costs for which higher administrative costs were caused by estimated increases in bond debt service and by higher Central Services fees.
2. The variance in FY 2015 is due to significantly less overpayments than anticipated.
3. The variance for FY 2015 is due to more timely submittals of billings and payment requests by programs.
5. The variance in FY 2015 is due to delays in initiating Special Maintenance projects (SMPs) in comparison to projected scheduled projects.

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

1. The variance in FY 2015 is due to the delay in filling vacant positions due to retirement and untimely staff resignations.

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

4. The variance in FY 2015 is due to less SMPs initiated than planned.

PROGRAM TITLE: HANA HARBOR  
PROGRAM-ID: TRN-333  
PROGRAM STRUCTURE NO: 030212

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL 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
	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
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 02 12  
TRN 333

**PROGRAM TITLE: HANA HARBOR**

---

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

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

FY 2015: 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 2016: See above.

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

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

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

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

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

Future improvements will be guided by the development plan.

VARIANCE REPORT

PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0303

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	609.00	520.50	- 88.50	15	626.00	520.50	- 105.50	17	626.00	626.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	296,732	263,490	- 33,242	11	65,612	24,771	- 40,841	62	209,304	250,145	+ 40,841	20
TOTAL COSTS												
POSITIONS												
	609.00	520.50	- 88.50	15	626.00	520.50	- 105.50	17	626.00	626.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	296,732	263,490	- 33,242	11	65,612	24,771	- 40,841	62	209,304	250,145	+ 40,841	20
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1.	29	32	+ 3	10	29	29	+ 0	0				
2.	272	246	- 26	10	259	277	+ 18	7				
3.	42	37	- 5	12	42	45	+ 3	7				
4.	1178297	327808	- 850489	72	1269931	388580	- 881351	69				
5.	5733	5733	+ 0	0	5827	5828	+ 1	0				

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

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

**03 03**

**PART I - EXPENDITURES AND POSITIONS**

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of the Variances)

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
	224.00	199.00	- 25.00	11	224.00	197.00	- 27.00	12	224.00	224.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	104,109	105,904	+ 1,795	2	30,653	11,507	- 19,146	62	79,828	98,974	+ 19,146	24
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
	224.00	199.00	- 25.00	11	224.00	197.00	- 27.00	12	224.00	224.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	104,109	105,904	+ 1,795	2	30,653	11,507	- 19,146	62	79,828	98,974	+ 19,146	24
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK				18	18	+ 0	0	18	18	+ 0	0
2.	ACCIDENTS PER 100 MILLION VEHICLE MILES				61	65	+ 4	7	56	71	+ 15	27
3.	FATALITIES PER BILLION VEHICLE MILES				8	8	+ 0	0	8	9	+ 1	13
4.	MAINTENANCE COST PER 10 LANE-MILES				580609	576712	- 3897	1	607480	625071	+ 17591	3
5.	% TOT DECK AREA STRUC DEFICIENT BRIDGES NHS				NO DATA	0	+ 0	0	0	0	+ 0	0
6.	% TOT DECK AREA STRUC DEFICIENT BRIDGES ALL				NO DATA	0	+ 0	0	0	0	+ 0	0
7.	% ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE				66	65	- 1	2	66	66	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)				3495	3489	- 6	0	3542	3537	- 5	0
2.	AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)				37700	37590	- 110	0	38200	38110	- 90	0
3.	NO. OF REGISTERED VEHICLES				854370	844424	- 9946	1	865822	856196	- 9626	1
4.	NO. OF REGISTERED VEHICLE OPERATORS				628245	616137	- 12108	2	634649	622172	- 12477	2
5.	MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE				755	739	- 16	2	755	751	- 4	1
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	ROADWAY MAINTENANCE (LANE MILES)				1150	1150	+ 0	0	1150	1150	+ 0	0
2.	LANDSCAPE MAINTENANCE (ACRES)				1350	1350	+ 0	0	1350	1350	+ 0	0
3.	STRUCTURE MAINTENANCE (NUMBER)				442	442	+ 0	0	442	442	+ 0	0
4.	RESURFACING (LANE MILES)				22.56	21.92	- 0.64	3	26.20	86.8	+ 60.6	231
5.	SPECIAL MAINTENANCE - RESURFACING (\$1000)				25950	10365	- 15585	60	21920	18700	- 3220	15
6.	SPECIAL MAINTENANCE - OTHERS (\$1000)				8844	28854	+ 20010	226	13552	16772	+ 3220	24

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**PROGRAM TITLE: OAHU HIGHWAYS**

**03 03 01  
TRN 501**

---

**PART I - EXPENDITURES AND POSITIONS**

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

FY 2015: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to more than anticipated special maintenance expenditures and encumbrances.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

5. The FY 2015 variance is due to changing State-funded resurfacing project to federal-aid resurfacing project.
6. The FY 2015 variance is due to higher priority special maintenance projects added.

PROGRAM TITLE: HAWAII HIGHWAYS  
PROGRAM-ID: TRN-511  
PROGRAM STRUCTURE NO: 030302

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS															
	124.00	98.00	-	26.00	21	131.00	100.00	-	31.00	24	131.00	131.00	+	0.00	0
EXPENDITURES (\$1000's)															
	27,922	19,266	-	8,656	31	4,229	3,957	-	272	6	23,475	23,747	+	272	1
<b>TOTAL COSTS</b>															
POSITIONS															
	124.00	98.00	-	26.00	21	131.00	100.00	-	31.00	24	131.00	131.00	+	0.00	0
EXPENDITURES (\$1000's)															
	27,922	19,266	-	8,656	31	4,229	3,957	-	272	6	23,475	23,747	+	272	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1.	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK				4	4	+	0	0	4	4	+	0	0	
2.	ACCIDENTS PER 100 MILLION VEHICLE MILES				91	76	-	15	16	86	87	+	1	1	
3.	FATALITIES PER BILLION VEHICLE MILES				15	7	-	8	53	15	15	+	0	0	
4.	MAINTENANCE COST PER 10 LANE-MILES				144451	123686	-	20765	14	171501	174962	+	3461	2	
5.	% TOT DECK AREA STRUC DEFICIENT BRIDGES NHS				NO DATA	0	+	0	0	0	0	+	0	0	
6.	% TOT DECK AREA STRUC DEFICIENT BRIDGES ALL				NO DATA	0	+	0	0	0	0	+	0	0	
7.	% ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE				81	74	-	7	9	82	71	-	11	13	
<b>PART III: PROGRAM TARGET GROUP</b>															
1.	VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)				954	945	-	9	1	976	967	-	9	1	
2.	AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)				7400	7490	+	90	1	7560	7660	+	100	1	
3.	NO. OF REGISTERED VEHICLES				212617	208762	-	3855	2	217451	213544	-	3907	2	
4.	NO. OF REGISTERED VEHICLE OPERATORS				132946	131285	-	1661	1	135178	133425	-	1753	1	
5.	MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE				671	613	-	58	9	678	590	-	88	13	
<b>PART IV: PROGRAM ACTIVITY</b>															
1.	ROADWAY MAINTENANCE (LANE MILES)				817	817	+	0	0	817	817	+	0	0	
2.	LANDSCAPE MAINTENANCE (ACRES)				1416	1416	+	0	0	1416	1416	+	0	0	
3.	STRUCTURE MAINTENANCE (NUMBER)				126	126	+	0	0	126	126	+	0	0	
4.	RESURFACING (LANE MILES)				6	25.57	+	19.57	326	36	40.56	+	4.56	13	
5.	SPECIAL MAINTENANCE - RESURFACING (\$1000)				9316	5813	-	3503	38	9375	7601	-	1774	19	
6.	SPECIAL MAINTENANCE - OTHERS (\$1000)				6224	2797	-	3427	55	2685	4459	+	1774	66	



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 03 02  
TRN 511

**PROGRAM TITLE: HAWAII HIGHWAYS**

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

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

FY 2015: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures, special maintenance expenditures and encumbrances, routine repairs and maintenance expenses, equipment and motor vehicle expenditures, and operational supplies expenditures.

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

2. The FY 2015 variance is due to the estimated rate was higher than anticipated. The number of total major accidents for the County of Hawaii has been decreasing over the years. The variance change also needs to consider the change in the vehicle miles of travel, which increased approximately 17% from 2013 to 2014 compared to 2% from 2012 to 2013.
3. The FY 2015 variance is due to the estimated rate was higher than anticipated. The number of fatal major accidents for the County of Hawaii decreased by half from 26 to 13 from 2013 to 2014. This was a significant decrease and was not anticipated. This is the lowest number of fatal accidents for this county ever recorded.
4. The FY 2015 variance is due to less than anticipated payroll expenditures, routine repairs and maintenance expenses, and operational supplies expenditures.

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

No significant variances.

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

4. The FY 2015 variance is due to adding federal-aid resurfacing projects.

5. The FY 2015 variance is due to changing State-funded resurfacing project to federal-aid resurfacing project.

6. The FY 2015 variance is due to special maintenance-others projects being deferred.

PROGRAM TITLE: MAUI HIGHWAYS

12/11/15

PROGRAM-ID: TRN-531

PROGRAM STRUCTURE NO: 030303

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	82.00	68.00	- 14.00	17	89.00	68.00	- 21.00	24	89.00	89.00	+ 0.00	0
	32,780	30,645	- 2,135	7	7,946	2,343	- 5,603	71	23,003	28,606	+ 5,603	24
	82.00	68.00	- 14.00	17	89.00	68.00	- 21.00	24	89.00	89.00	+ 0.00	0
	32,780	30,645	- 2,135	7	7,946	2,343	- 5,603	71	23,003	28,606	+ 5,603	24
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK				5	5	+ 0	0	5	5	+ 0	0
2.	ACCIDENTS PER 100 MILLION VEHICLE MILES				53	52	- 1	2	51	57	+ 6	12
3.	FATALITIES PER BILLION VEHICLE MILES				11	13	+ 2	18	11	12	+ 1	9
4.	MAINTENANCE COST PER 10 LANE-MILES				230408	164449	- 65959	29	247836	267972	+ 20136	8
5.	% TOT DECK AREA STRUC DEFICIENT BRIDGES NHS				NO DATA	0	+ 0	0	0	0	+ 0	0
6.	% TOT DECK AREA STRUC DEFICIENT BRIDGES ALL				NO DATA	1	+ 1	0	1	1	+ 0	0
7.	% ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE				84	81	- 3	4	83	79	- 4	5
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)				851	869	+ 18	2	867	886	+ 19	2
2.	AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)				17540	17990	+ 450	3	17870	18340	+ 470	3
3.	NO. OF REGISTERED VEHICLES				194987	191810	- 3177	2	198751	195582	- 3169	2
4.	NO. OF REGISTERED VEHICLE OPERATORS				114449	112959	- 1490	1	116361	114792	- 1569	1
5.	MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE				502	482	- 20	4	497	475	- 22	4
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	ROADWAY MAINTENANCE (LANE MILES)				529	529	+ 0	0	529	529	+ 0	0
2.	LANDSCAPE MAINTENANCE (ACRES)				366	366	+ 0	0	366	366	+ 0	0
3.	STRUCTURE MAINTENANCE (NUMBER)				111	111	+ 0	0	111	111	+ 0	0
4.	RESURFACING (LANE MILES)				41	38.61	- 2.39	6	39	37.6	- 1.4	4
5.	SPECIAL MAINTENANCE - RESURFACING (\$1000)				14502	17728	+ 3226	22	13618	13618	+ 0	0
6.	SPECIAL MAINTENANCE - OTHERS (\$1000)				4805	3392	- 1413	29	1280	1280	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 03 03  
TRN 531

**PROGRAM TITLE: MAUI HIGHWAYS**

---

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

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

FY 2015: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures, equipment and motor vehicles expenses, and contractual services expenditures and encumbrances.

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

3. The FY 2015 variance is due to the estimated rate was lower than anticipated. The number of fatal major accidents for the County of Maui increased from 2013 to 2014 but the vehicle miles of travel also increased by a larger percentage. The number of fatal accidents for the County of Maui has not been this high since 2007.
4. The FY 2015 variance is due to less than anticipated payroll expenditures and contractual services expenditures and encumbrances.

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

No significant variances.

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

5. The FY 2015 variance is due to projects' actual cost higher than estimate.
6. The FY 2015 variance is due to deferral to higher priority projects.

PROGRAM TITLE: KAUAI HIGHWAYS  
PROGRAM-ID: TRN-561  
PROGRAM STRUCTURE NO: 030306

12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1000's)</b>															
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1000's)</b>															
	51.00	47.50	-	3.50	7	51.00	47.50	-	3.50	7	51.00	51.00	+	0.00	0
	17,847	15,079	-	2,768	16	2,585	1,200	-	1,385	54	13,065	14,450	+	1,385	11
	51.00	47.50	-	3.50	7	51.00	47.50	-	3.50	7	51.00	51.00	+	0.00	0
	17,847	15,079	-	2,768	16	2,585	1,200	-	1,385	54	13,065	14,450	+	1,385	11
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1.	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK				2	2	+	0	0	2	2	+	0	0	
2.	ACCIDENTS PER 100 MILLION VEHICLE MILES				67	53	-	14	21	66	62	-	4	6	
3.	FATALITIES PER BILLION VEHICLE MILES				8	9	+	1	13	8	9	+	1	13	
4.	MAINTENANCE COST PER 10 LANE-MILES				222829	190211	-	32618	15	243114	243114	+	0	0	
5.	% TOT DECK AREA STRUC DEFICIENT BRIDGES NHS				NO DATA	22	+	22	0	13	13	+	0	0	
6.	% TOT DECK AREA STRUC DEFICIENT BRIDGES ALL				NO DATA	20	+	20	0	16	16	+	0	0	
7.	% ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE				88	87	-	1	1	86	89	+	3	3	
<b>PART III: PROGRAM TARGET GROUP</b>															
1.	VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)				433	430	-	3	1	442	438	-	4	1	
2.	AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)				10260	11040	+	780	8	10460	11260	+	800	8	
3.	NO. OF REGISTERED VEHICLES				91389	89782	-	1607	2	93172	91561	-	1611	2	
4.	NO. OF REGISTERED VEHICLE OPERATORS				54296	53875	-	421	1	55023	54577	-	446	1	
5.	MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE				187	185	-	2	1	184	188	+	4	2	
<b>PART IV: PROGRAM ACTIVITY</b>															
1.	ROADWAY MAINTENANCE (LANE MILES)				121	121	+	0	0	121	121	+	0	0	
2.	LANDSCAPE MAINTENANCE (ACRES)				2000	2000	+	0	0	2000	2000	+	0	0	
3.	STRUCTURE MAINTENANCE (NUMBER)				4	4	+	0	0	4	4	+	0	0	
4.	RESURFACING (LANE MILES)				21	31.14	+	10.14	48	23	5.6	-	17.4	76	
5.	SPECIAL MAINTENANCE - RESURFACING (\$1000)				7240	3177	-	4063	56	6095	4080	-	2015	33	
6.	SPECIAL MAINTENANCE - OTHERS (\$1000)				4061	5877	+	1816	45	2418	4433	+	2015	83	

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 03 06  
TRN 561

### PROGRAM TITLE: KAUAI HIGHWAYS

#### PART I - EXPENDITURES AND POSITIONS

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

FY 2015: Expenditure variance is due to less than anticipated payroll expenditures, routine repair and maintenance expenses, and special maintenance expenditures and encumbrances.

#### PART II - MEASURES OF EFFECTIVENESS

2. The FY 2015 variance is due to the estimated rate was higher than anticipated. The number of total major accidents for the County of Kauai will be calculated utilizing a five year data trend versus a larger data size to be consistent with other Federal methods of effectiveness. The variance change also needs to consider the change in the vehicle miles of travel, which increased around 10% from 2013 to 2014 compared to 3% from 2012 to 2013.

3. The FY 2015 variance is due to the estimated rate was lower than anticipated. The number of fatal major accidents for the County of Kauai increased by one from 2013 to 2014. Although this was not a significant change, the variance change also needs to consider the change in the vehicle miles of travel.

4. The FY 2015 variance is due to less than anticipated payroll expenditures and routine repair and maintenance expenses and encumbrances.

#### PART III - PROGRAM TARGET GROUPS

No significant variances.

#### PART IV - PROGRAM ACTIVITIES

4. The FY 2015 variance is due to federal projects being added.

5. The FY 2015 variance is due to changing State-funded resurfacing project to federal-aid resurfacing project.

6. The FY 2015 variance is due to actual costs higher than estimate.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	86.00	73.00	- 13.00	15	90.00	73.00	- 17.00	19	90.00	90.00	+ 0.00	0
	97,733	82,585	- 15,148	15	16,272	3,268	- 13,004	80	58,105	71,109	+ 13,004	22
	86.00	73.00	- 13.00	15	90.00	73.00	- 17.00	19	90.00	90.00	+ 0.00	0
	97,733	82,585	- 15,148	15	16,272	3,268	- 13,004	80	58,105	71,109	+ 13,004	22
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)												
2. VENDOR PAYMENT EXCEEDING 30 DAYS												
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE												
4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS												
5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS												
PART IV: PROGRAM ACTIVITY												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)												
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)												

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 03 07  
TRN 595

**PROGRAM TITLE: HIGHWAYS ADMINISTRATION**

---

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

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

FY 2015: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated federal program expenditures and encumbrances, special maintenance encumbrances, payroll expenses, debt service payments, consultant services on a fee basis, and delay in county van pool program study.

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

1. The FY 2015 variance is due to actual program cost less than planned.
2. The FY 2015 variance is insignificant due to over \$307 million in payments.

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

No program target groups.

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

1. The FY 2015 variance is due to transfers, promotions, retirements, and hiring delays.
2. The FY 2015 variance is due to transfers, promotions, retirements, and hiring delays.

PROGRAM TITLE: HIGHWAY SAFETY  
PROGRAM-ID: TRN-597  
PROGRAM STRUCTURE NO: 030308

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
<b>TOTAL COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
	42.00	35.00	- 7.00	17	41.00	35.00	- 6.00	15	41.00	41.00	+ 0.00	0
	16,341	10,011	- 6,330	39	3,927	2,496	- 1,431	36	11,828	13,259	+ 1,431	12
	42.00	35.00	- 7.00	17	41.00	35.00	- 6.00	15	41.00	41.00	+ 0.00	0
	16,341	10,011	- 6,330	39	3,927	2,496	- 1,431	36	11,828	13,259	+ 1,431	12
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES				1	1	+ 0	0	1	1	+ 0	0
2.	NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES				79	65	- 14	18	79	60	- 19	24
3.	NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES				118	100	- 18	15	118	112	- 6	5
4.	NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH				49	40	- 9	18	49	40	- 9	18
5.	NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES				35	32	- 3	9	35	35	+ 0	0
6.	% DOT CERTIFIED INSPECTION STATIONS INSPECTED				43	40	- 3	7	43	43	+ 0	0
7.	NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED				0	2	+ 2	0	0	0	+ 0	0
8.	NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE				9500	9582	+ 82	1	9500	9500	+ 0	0
9.	NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED				105	134	+ 29	28	105	105	+ 0	0
10.	NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES				1	1	+ 0	0	1	1	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	NO. OF MOTOR CARRIERS				7800	7872	+ 72	1	7800	7800	+ 0	0
2.	NO. OF MOTOR CARRIER VEHICLES				37861	37790	- 71	0	37861	37860	- 1	0
3.	NO. OF MOTOR CARRIER DRIVERS				34500	33500	- 1000	3	34500	34000	- 500	1
4.	NO. OF MOTOR VEHICLES				1200000	1100000	- 100000	8	1200000	1150000	- 50000	4
5.	NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS				143	150	+ 7	5	143	150	+ 7	5
6.	NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES				10000	10311	+ 311	3	10500	10500	+ 0	0
7.	NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES				30000	25370	- 4630	15	30000	30000	+ 0	0
8.	NO. OF SCHOOL BUS OPERATORS				100	89	- 11	11	100	89	- 11	11
9.	NO. OF SCHOOL BUS VEHICLES				975	780	- 195	20	975	800	- 175	18
10.	NO. OF SCHOOL BUS DRIVERS				1700	1000	- 700	41	1700	1000	- 700	41
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	NO. OF MOTOR CARRIER VEHICLES INSPECTED				3500	3484	- 16	0	4000	3600	- 400	10
2.	NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED				75	20	- 55	73	80	50	- 30	38
3.	NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED				45	41	- 4	9	50	45	- 5	10
4.	NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED				65	66	+ 1	2	65	65	+ 0	0
5.	NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED				245	247	+ 2	1	250	245	- 5	2
6.	NO. OF SCHOOL BUSES INSPECTED				350	400	+ 50	14	350	400	+ 50	14
7.	NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED				10	4	- 6	60	12	10	- 2	17



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 03 08  
TRN 597

**PROGRAM TITLE: HIGHWAY SAFETY**

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

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

FY 2015: 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 Drivers License Program State expenditures, and less than anticipated Blood Alcohol Content, Safe Community, and National Highway Safety Administration program federal expenditures.

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

2. The FY 2015 variance decrease is due to increase in public awareness on safe driving and public media with the "Click It or Ticket Campaign" and other highway safety campaigns. Increase in enforcement on critical safety inspection violations.
3. The FY 2015 variance decrease is due to increase in public awareness on safe driving and public media with the "Click It or Ticket Campaign" and other highway safety campaigns. Increase in enforcement on critical safety inspection violations.
4. The FY 2015 variance decrease is due to increase in public awareness on safe driving and public media with the "Click It or Ticket Campaign" and other highway safety campaigns. Increase in enforcement on critical safety inspection violations.
9. The FY 2015 variance increase is due to increased enforcement at semi-portable scales.

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

7. The FY 2015 variance decrease is due to the reduction in the number of set-up of the scale operations because of the lack of manpower, training of newly hired officers and officers attending federal training

classes (Eight week long classes throughout the year.)

8. The FY 2015 variance decrease is due to the reduction in bus companies.
9. The FY 2015 variance decrease is due to the reduction in bus companies which resulted in less bus vehicles.
10. The FY 2015 variance decrease is due to the reduction in bus companies which resulted in less bus drivers.

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

2. The FY 2015 variance decrease is due to officers attending training classes and senior officers training and certifying new officers.
6. The FY 2015 variance increase is due to the State Department of Transportation's effort to improve pupil transportation safety by conducting inspection of all Department of Education's contracted school buses.
7. The FY 2015 variance decrease is due to the loss of qualified inspectors to retirement to conduct the school bus investigations. The new hires have yet to be trained in the area of school bus investigations.

PROGRAM TITLE: GENERAL ADMINISTRATION

PROGRAM-ID: TRN-995

PROGRAM STRUCTURE NO: 0304

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
	106.00	86.00	-	20.00	19	107.00	87.00	-	20.00	19	107.00	107.00	+	0.00	0
EXPENDITURES (\$1000's)															
	23,685	13,941	-	9,744	41	4,403	2,688	-	1,715	39	21,916	23,631	+	1,715	8
TOTAL COSTS															
POSITIONS															
	106.00	86.00	-	20.00	19	107.00	87.00	-	20.00	19	107.00	107.00	+	0.00	0
EXPENDITURES (\$1000's)															
	23,685	13,941	-	9,744	41	4,403	2,688	-	1,715	39	21,916	23,631	+	1,715	8
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					4	2	-	2	50	4	4	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. DIRECTOR'S OFFICE															
	20	17	-	3	15	20	20	+	0	0					
2. PERSONNEL OFFICE															
	11	4	-	7	64	11	11	+	0	0					
3. OFFICE OF CIVIL RIGHTS															
	8	7	-	1	13	8	8	+	0	0					
4. BUSINESS MANAGEMENT OFFICE															
	17	17	+	0	0	17	17	+	0	0					
5. CONTRACTS OFFICE															
	4	4	+	0	0	4	4	+	0	0					
6. PROPERTY MANAGEMENT															
	0	0	+	0	0	0	0	+	0	0					
7. COMPUTER SYSTEMS AND SERVICES															
	18	18	+	0	0	18	18	+	0	0					
8. PPB MANAGEMENT AND ANALYTICAL															
	11	7	-	4	36	11	11	+	0	0					
9. STATEWIDE TRANSPORATION PLANNING															
	17	12	-	5	29	17	17	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

03 04  
TRN 995

**PROGRAM TITLE: GENERAL ADMINISTRATION**

---

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

1. Research and Development: No cost.

2. Operating Costs (\$000):

A. FY 2015 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 2016 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**

1. Variance is due to lower total program cost.

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

No program target groups.

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

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

STATE OF HAWAII

PROGRAM TITLE:

ALOHA TOWER DEVELOPMENT CORPORATION

PROGRAM-ID:

TRN-695

PROGRAM STRUCTURE NO: 0305

### VARIANCE REPORT

REPORT V61

12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,830	225	- 1,605	88	460	0	- 460	100	1,380	1,839	+ 459	33
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,830	225	- 1,605	88	460	0	- 460	100	1,380	1,839	+ 459	33

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

03 05  
TRN 695

**PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION**

---

**PART I - EXPENDITURES AND POSITIONS**

The FY 2015 and FY 2016 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.